

The City of New York

Adopted Budget

Fiscal Year 2017

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Bill de Blasio, Mayor

# Supporting Schedules

SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2017

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2017 are to be expended in accordance with the following terms and conditions:

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

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

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

ADOPTED BUDGET - FY17  
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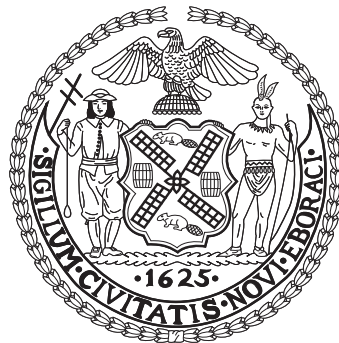
OBJECT -----	DESCRIPTION -----	OBJECT -----	DESCRIPTION -----
<b>PERSONAL SERVICES</b> -----		072	CONTINGENT RESERVE FUND
	X41 PY ASSIGNMENT DIFFERENTIAL	075	SUPPLEMENTAL PENSION FUND
	X42 PY LONGEVITY DIFFERENTIAL	076	CULTURAL INSTITUT PENSION FUND
	X43 PY SHIFT DIFFERENTIAL	077	TEACH RET SYS PENS FND RES #2
	X45 PY HOLIDAY PAY	079	TEACH RET SYS CONTINGNT RES SY
	X46 PY TERMINAL LEAVE	080	TIAA-COLLEGE RET EQUITY FUND
	X47 PY OVERTIME	081	ANNUITY CONTRIBUTIONS
	X56 PY EARLY RET. TERMINAL LEAVE..	082	POLICE ACTUARIAL PENSION FUND
	X57 BONUS- NONPENSIONABLE	083	FIRE ACTUARIAL PENSION FUND
	001 FULL YEAR POSITIONS	084	BOARD OF EDUCATION RETIRE. SYS
	004 FULL TIME UNIFORMED PERSONNEL	085	AWARDS/EXPENSES-WORKMENS COMP
	005 FULL TIME PEDAGOGICAL PRSONNEL	086	WORKMAN'S COMPENSATION OTHER
	021 PART-TIME POSITIONS	089	FRINGE BENEFITS-OTHER
	022 SEASONAL POSITIONS	090	UNRECOVERABLE PAYROLL EXPENSE
	031 UNSALARIED	091	PARAPROFESSIONAL PER SESSION
	035 CUSTODIAL ALLOWANCES	094	ADDITIONAL PENSION ACCRUAL
	039 HEALTH CLUB REIMBURSEMENT	095	PAYROLL REFUND
	040 EDUC AND LICENCE DIFFERENTIAL	099	ADD GROSS(& FRINGES) HOLD CODE
	041 ASSIGNMENT DIFFERENTIAL	<b>OTHER THAN PERSONAL SERVICES</b> -----	
	042 LONGEVITY DIFFERENTIAL	10E	AUTOMOTIVE SUPPLIES & MATERIAL
	043 SHIFT DIFFERENTIAL	10F	MOTOR VEHICLE FUEL
	044 SALARY DIFF IN EXCESS MAXIMUM	10X	SUPPLIES + MATERIALS - GENERAL
	045 HOLIDAY PAY	100	SUPPLIES + MATERIALS - GENERAL
	046 TERMINAL LEAVE	101	PRINTING SUPPLIES
	047 OVERTIME	105	AUTOMOTIVE SUPPLIES & MATERIAL
	048 OVERTIME UNIFORM FORCES	106	MOTOR VEHICLE FUEL
	049 BACKPAY - PRIOR YEARS	107	MEDICAL,SURGICAL & LAB SUPPLY
	050 PMTS TO BENEFIC DECS D EMPLOYES	109	FUEL OIL
	051 SALARY ADJUSTMENTS	11X	FOOD & FORAGE SUPPLIES
	052 SEVERANCE PAYMENT	110	FOOD & FORAGE SUPPLIES
	053 AMOUNT TO BE SCHEDULED-PS	117	POSTAGE
	054 SALARY REVIEW ADJUSTMENTS	130	INSTRUCTIONL SUPPLIES-BOE ONLY
	055 SALARY ADJUSTMENTS LABOR RSRVE	132	EXPENSES RELATIVE TO COMMISRY
	056 EARLY RET. TERMINAL LEAVE.....	133	EXPENSE RELA TO MANU INDUSTRY
	057 BONUS PAYMENTS	169	MAINTENANCE SUPPLIES
	058 NON-PENSIONABLE-PREPARATION PD	170	CLEANING SUPPLIES
	060 INT ON DEF WAGES/LATE WAGE ADJ	199	DATA PROCESSING SUPPLIES
	061 SUPPER MONEY	300	EQUIPMENT GENERAL
	062 HEALTH INSURANCE PLAN CITY EMP	302	TELECOMMUNICATIONS EQUIPMENT
	063 DISABILITY BENEFITS INSURANCE	304	MOTOR VEHICLE EQUIPMENT
	064 ALLOWANCE FOR UNIFORMS	305	MOTOR VEHICLES
	065 SOCIAL SECURITY CONTRIBUTIONS	307	MEDICAL,SURGICAL & LAB EQUIP
	066 UNEMPLOYMENT INSURANCE	314	OFFICE FURITURE
	067 SUPPLEMENTAL EMPLOYEE WELF BEN	315	OFFICE EQUIPMENT
	068 FACULTY WELFARE BENEFITS	319	SECURITY EQUIPMENT
	070 ACTUARIAL PENSION COSTS	330	INSTRUCTIONL EQUIPMNT-BOE ONLY
	071 NON-ACTUARIAL PENSION COSTS		

ADOPTED BUDGET - FY17  
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OBJECT	DESCRIPTION	OBJECT	DESCRIPTION
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332	PURCH DATA PROCESSING EQUIPT	503	CHILD WELFARE SERVICES
337	BOOKS-OTHER	504	DIRECT FOSTER CARE OF CHILDREN
338	LIBRARY BOOKS	505	SUBSIDIZED ADOPTION
40B	TELEPHONE & OTHER COMMUNICATNS	509	NON-GRANT CHARGES
40G	MAINT & REP OF MOTOR VEH EQUIP	51A	AIDS SERVICES
40X	CONTRACTUAL SERVICES-GENERAL	51B	EMPLOYMENT SERVICES
400	CONTRACTUAL SERVICES-GENERAL	51D	AID TO DEPENDENT CHILDREN-FAMILY ASSIST.
402	TELEPHONE & OTHER COMMUNICATNS	51F	PAYMENTS FOR HOME RELIEF-SAFETY NET
403	OFFICE SERVICES	51X	HOMELESS FAMILY SERVICES
404	TRAVELING EXPENSES	510	HOMELESS FAMILY SERVICES
406	PROFESSIONAL SVCS CONTRACTUAL	511	AIDS SERVICES
407	MAINT & REP OF MOTOR VEH EQUIP	512	EMPLOYMENT SERVICES
408	MAINTENANCE REPAIRS - GENERAL	513	HOME ENERGY ASSISTANCE PROGRAM
41B	RENTALS OF MISC.EQUIP	514	AID TO DEPENDENT CHILDREN
41D	RENTALS - LAND BLDGS & STRUCTS	515	PAYMTS FOR TUBERCULOSIS TRTMNT
412	RENTALS OF MISC.EQUIP	516	PAYMENTS FOR HOME RELIEF
413	RENTAL-DATA PROCESSING EQUIP	518	MEDICAL ASSISTANCE
414	RENTALS - LAND BLDGS & STRUCTS	519	CHILDREN'S VOL AGENCY MEDICAID
415	PRINTING CONTRACTS	53B	MENTAL HEALTH SERVICES HHC
417	ADVERTISING	532	MENTAL HEALTH SERVICES HHC
419	SECURITY SERVICES	543	SPEC ED FACIL INST FOST CARE
42C	HEAT LIGHT & POWER	55B	DAY CARE OF CHILDREN
42G	DATA PROCESSING SERVICES	552	DAY CARE OF CHILDREN
423	HEAT LIGHT & POWER	571	DONAT PAT INMATE & DISCHG PRIS
427	DATA PROCESSING SERVICES	600	CONTRACTUAL SERVICES GENERAL
431	LEASING OF MISC EQUIP	602	TELECOMMUNICATIONS MAINT
432	LEASING OF DATA PROC EQUIP	607	MAINT & REP MOTOR VEH EQUIP
451	NON OVERNIGHT TRVL EXP-GENERAL	608	MAINT & REP GENERAL
452	NON OVERNIGHT TRVL EXP-SPECIAL	612	OFFICE EQUIPMENT MAINTENANCE
453	OVERNIGHT TRVL EXP-GENERAL	613	DATA PROCESSING EQUIPMENT
454	OVERNIGHT TRVL EXP-SPECIAL	615	PRINTING CONTRACTS
456	HIGHER ED STUDENT ASSISTANCE	616	COMMUNITY CONSULTANT CONTRACTS
46X	SPECIAL EXPENSE	617	PAYMENTS TO COUNTERPARTIES
460	SPECIAL EXPENSE	618	COSTS ASSOC WITH FINANCING
464	COURT COSTS DURING STATE TKOVR	619	SECURITY SERVICES
465	OBLIGATORY COUNTY EXPENSES	620	WASTE DISPOSAL
470	PYMT TO THE STATE DIV OF YOUTH	622	TEMPORARY SERVICES
473	SNOW REMOVAL SERVICES	624	CLEANING SERVICES
485	TUITION EXPENSES - BOE ONLY	626	INVESTMENT COSTS
490	SPECIAL SERVICES	629	IN REM MAINTENANCE COSTS
493	FINAN ASSIST COLLEGE STUDENTS	633	TRANSPORTATION EXPENDITURES
494	PMNTS STUDNTS COM COLL OUT CTY	640	SOCIAL SERVICES GENERAL
496	ALLOWANCES TO PARTICIPANTS	641	PROTECTIVE SERVICES FOR ADULTS
499	OTHER EXPENSES - GENERAL	642	CHILDRENS CHARITABLE INSTITUTN
50D	DIRECT FOSTER CARE OF CHILDREN	643	CHILD WELFARE SERVICES
50I	NON-GRANT CHARGES	647	HOME CARE SERVICES
50X	SOCIAL SERVICES - GENERAL	648	HOMEMAKING SERVICES
500	SOCIAL SERVICES - GENERAL	649	NON GRANT CHARGES
502	CHILDREN'S CHARITABLE INST'S	650	HOMELESS FAMILY SERVICES

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OBJECT	DESCRIPTION	OBJECT	DESCRIPTION
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651	AIDS SERVICES	716	PAYMENTS TO LIBRARIES
652	DAY CARE OF CHILDREN	718	PMNT SPEC SCHOOL HANDICAP CHLD
653	HEAD START	719	JUDGEMENTS AND CLAIMS
655	MENTAL HYGIENE SERVICES	720	MISCELLANEOUS AWARDS
657	HOSPITALS CONTRACTS	724	JTPA-WAGES
658	SPECIAL CLINICAL SERVICES	725	JTPA-FRINGS
659	HOMELESS INDIVIDUAL SERVICES	730	TUITION PAYMNT OUT CTY FOST CR
660	ECONOMIC DEVELOPMENT	731	HEALTH SERV CHRGS OUT CTY CARE
662	EMPLOYMENT SERVICES	732	MISCELLANEOUS AWARDS
665	LEGAL AID SOCIETY	735	PAYMTS FR CULT PROGS /SERVICES
667	PAY TO CULTURAL INSTITUTIONS	736	PAYMENTS FOR WATER SEWER USAGE
668	BUS TRANSP REIMBURSABLE PRGMS	740	PAYMENTS TO PROPERTY OWNERS
669	TRANSPORTATION OF PUPILS	741	PAYMENTS TO CONTRACTORS
670	PMTS CONTRACT/CORPORAT SCHOOL	745	IRT RELIEF/LIRR GRADE CROSSNGS
671	TRAINING PRGM CITY EMPLOYEES	758	FED SEC 8 RENT SUBSIDY
672	CHARTER SCHOOLS	760	REDUCED FARES FOR THE ELDERLY
676	MAINT & OPER OF INFRASTRUCTURE	762	SUBSIDY PRIVATE BUS COMPANIES
678	PAYMENTS TO DELEGATE AGENCIES	763	MTA FOR STATION MAINTENANCE
681	PROF SERV ACCTING & AUDITING	767	TA OPERATING ASSISTANCE 18B
682	PROF SERV LEGAL SERVICES	770	PAY TO NYC HOUSING AUTHORITY
683	PROF SERV ENGINEER & ARCHITECT	771	PAYMENTS TO MILITARY AND OTHER
684	PROF SERV COMPUTER SERVICES	772	NYC TRNST AUTH RED FR SCHL CHD
685	PROF SERV DIRECT EDUC SERV	773	PRIV BUS COMP RED FR SCHL CHLD
686	PROF SERV OTHER	776	PAY TO METRO TRANSPORT AUTHOR
688	BANK CHARGES PUBLIC ASST ACCT	778	PAYMNTS PRIVATE BUS COMPANIES
689	PROF SERV CURRIC & PROF DEVEL	780	CAMPAIGN FINANCES
695	EDUCATION & REC FOR YOUTH PRGM	782	UNALLOCATED CONTINGENCY RESER
700	FIXED CHARGES - GENERAL	79D	TRAINING CITY EMPLOYEES
701	TAXES AND LICENSES	790	TRANSFERS TO OTHER FUNDS
702	PMYT STATEN IS RAPID TRNS SYS	791	TUITION TO OTHER SCHOOL DISTRT
703	ADV TO STNY FR CUNY SR COL EXP	793	PMNTS FASHION INSTITUT TECHNOL
704	PAY FOR SURETY BOND/INSUR PREM	794	TRAINING CITY EMPLOYEES
706	PROMPT PAYMENT INTEREST	796	PMTS DEPUTY STATE COMPTROLLER
707	CRIME PREVENTION INJURY AWARD	797	SALES TAX REVENUES ALLOCATED TO FCB
708	AWARDS WIDOW/OTH DEPND EMP KLD	810	INTEREST ON BONDS - GENERAL
709	AWARD TO BEN OF POLICE/FIREMEN	830	INTEREST ON NOTES-FUNDED DEBT
713	MCT MOBILITY TAX	850	REDEMPTION SERIAL BONDS GENERL
714	PAYMENTS TO HHC	870	BLENDED COMPONENT UNITS
715	PAYMENTS TO CULTURAL INSTITUTN	999	OTPS HOLDING CODE



**THE CITY OF NEW YORK**

**SCHEDULES SUPPORTING THE  
ADOPTED EXPENSE BUDGET**

**FOR  
FISCAL YEAR 2017**

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY

AGENCY: \*\*\* CITYWIDE

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
	-----	-----	-----	-----	
				INC/DEC AMT	
				-----	
PS					
OPERATING BUDGET TOTAL	293,990	44,199,727,565	296,091	44,946,918,323	747,190,758
FINANCIAL PLAN SAVINGS	28	33,136,730-	397	100,737,937-	67,601,207-
APPROPRIATION	294,018	44,166,590,835	296,488	44,846,180,386	679,589,551
OTPS					
OPERATING BUDGET TOTAL		40,800,670,648		38,957,013,258	1,843,657,390-
FINANCIAL PLAN SAVINGS		105,927,868-		76,441,769	182,369,637
APPROPRIATION		40,694,742,780		39,033,455,027	1,661,287,753-
AGENCY TOTALS					
OPERATING BUDGET TOTAL	293,990	85,000,398,213	296,091	83,903,931,581	1,096,466,632-
FINANCIAL PLAN SAVINGS	28	139,064,598-	397	24,296,168-	114,768,430
APPROPRIATION	294,018	84,861,333,615	296,488	83,879,635,413	981,698,202-
FUNDING					
CITY		59,498,347,746		59,271,102,508	227,245,238-
OTHER CATEGORICAL		746,407,003		853,670,573	107,263,570
CAPITAL FUNDS - I.F.A.		574,253,670		645,608,958	71,355,288
STATE		13,506,909,793		13,672,651,898	165,742,105
FEDERAL - C.D.		1,398,948,178		1,274,517,530	124,430,648-
FEDERAL - OTHER		7,138,814,167		6,398,238,777	740,575,390-
INTRA-CITY SALES		1,997,653,058		1,763,845,169	233,807,889-
TOTAL FUNDING		84,861,333,615		83,879,635,413	981,698,202-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A603 CDBG-DR Operations Admin PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	306,808	2	290,341	16,467-
SUBTOTAL FOR F/T SALARIED			2	306,808	2	290,341	16,467-
SUBTOTAL FOR BUDGET CODE A603			2	306,808	2	290,341	16,467-
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	497,063	7	913,202	416,139
SUBTOTAL FOR F/T SALARIED			3	497,063	7	913,202	416,139
SUBTOTAL FOR BUDGET CODE 0222			3	497,063	7	913,202	416,139
BUDGET CODE: 0264 NYC Service Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	594,198	12	786,044	191,846
SUBTOTAL FOR F/T SALARIED			8	594,198	12	786,044	191,846
SUBTOTAL FOR BUDGET CODE 0264			8	594,198	12	786,044	191,846
BUDGET CODE: 0277 Senior Advisor to the Mayor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,619,726	31	3,151,223	531,497
SUBTOTAL FOR F/T SALARIED			28	2,619,726	31	3,151,223	531,497
03 UNSALARIED		031 UNSALARIED		78,360		78,360	
SUBTOTAL FOR UNSALARIED				78,360		78,360	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,895		8,657	2,762
SUBTOTAL FOR AMT TO SCHED				5,895		8,657	2,762
SUBTOTAL FOR BUDGET CODE 0277			28	2,703,981	31	3,238,240	534,259
TOTAL FOR			41	4,102,050	52	5,227,827	1,125,777
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0229 Counsel to the Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	720,416	8	956,026	2	235,610
SUBTOTAL FOR F/T SALARIED			6	720,416	8	956,026	2	235,610
SUBTOTAL FOR BUDGET CODE 0229			6	720,416	8	956,026	2	235,610
BUDGET CODE: 0230 Mayor's Judiciary Committee								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	201,251	1	202,774		1,523
SUBTOTAL FOR F/T SALARIED			1	201,251	1	202,774		1,523
SUBTOTAL FOR BUDGET CODE 0230			1	201,251	1	202,774		1,523
BUDGET CODE: 0245 Comm to Combat Domestic Violence								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,250,259	13	1,270,628		20,369
SUBTOTAL FOR F/T SALARIED			13	1,250,259	13	1,270,628		20,369
SUBTOTAL FOR BUDGET CODE 0245			13	1,250,259	13	1,270,628		20,369
BUDGET CODE: 0250 Office of Immigrant Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	712,489	7	760,192		47,703
SUBTOTAL FOR F/T SALARIED			7	712,489	7	760,192		47,703
SUBTOTAL FOR BUDGET CODE 0250			7	712,489	7	760,192		47,703
BUDGET CODE: 0276 MOIA Immigration Integration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,333			3-	73,333-
SUBTOTAL FOR F/T SALARIED			3	73,333			3-	73,333-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,172				37,172-
SUBTOTAL FOR FRINGE BENES				37,172				37,172-
SUBTOTAL FOR BUDGET CODE 0276			3	110,505			3-	110,505-
BUDGET CODE: 0283 Counsel to the Mayor - MF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	40,000		70,000-
			3					

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	110,000	1	40,000	70,000-
SUBTOTAL FOR BUDGET CODE 0283			1	110,000	1	40,000	70,000-
BUDGET CODE: 0287 MOIA Citizenship Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,740	1	100,940	32,200
SUBTOTAL FOR F/T SALARIED			1	68,740	1	100,940	32,200
SUBTOTAL FOR BUDGET CODE 0287			1	68,740	1	100,940	32,200
BUDGET CODE: 0288 MOIA Campaign Coordinator							
03 UNSALARIED		031 UNSALARIED		20,000			20,000-
SUBTOTAL FOR UNSALARIED				20,000			20,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,659			7,659-
SUBTOTAL FOR FRINGE BENES				7,659			7,659-
SUBTOTAL FOR BUDGET CODE 0288				27,659			27,659-
TOTAL FOR COUNSEL TO THE MAYOR			32	3,201,319	31	3,330,560	1-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,571,300	11	1,622,707	51,407
SUBTOTAL FOR F/T SALARIED			12	1,571,300	11	1,622,707	51,407
SUBTOTAL FOR BUDGET CODE 0217			12	1,571,300	11	1,622,707	51,407
TOTAL FOR D/M FOR HUMAN SVC			12	1,571,300	11	1,622,707	51,407
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0226 D/M for Housing & Economic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	591,900	5	629,605	37,705
SUBTOTAL FOR F/T SALARIED			5	591,900	5	629,605	37,705
SUBTOTAL FOR BUDGET CODE 0226			5	591,900	5	629,605	37,705
BUDGET CODE: 0231 NY EMPOWERMENT ZONE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	142,767		11,406	1- 131,361-
SUBTOTAL FOR F/T SALARIED			1	142,767		11,406	1- 131,361-
SUBTOTAL FOR BUDGET CODE 0231			1	142,767		11,406	1- 131,361-
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	459,400	4	466,613	7,213
SUBTOTAL FOR F/T SALARIED			4	459,400	4	466,613	7,213
SUBTOTAL FOR BUDGET CODE 0253			4	459,400	4	466,613	7,213
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			10	1,194,067	9	1,107,624	1- 86,443-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 Intergovernmental Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,163,009	24	2,432,926	1 269,917
SUBTOTAL FOR F/T SALARIED			23	2,163,009	24	2,432,926	1 269,917
SUBTOTAL FOR BUDGET CODE 0220			23	2,163,009	24	2,432,926	1 269,917
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			23	2,163,009	24	2,432,926	1 269,917
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0211 CHIEF OF STAFF							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	10,552,982	114	10,026,164		11-	526,818-
SUBTOTAL FOR F/T SALARIED			125	10,552,982	114	10,026,164		11-	526,818-
03 UNSALARIED		031 UNSALARIED		34,435		34,435			
SUBTOTAL FOR UNSALARIED				34,435		34,435			
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				2,189		2,189			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,068		4,505			1,437
SUBTOTAL FOR AMT TO SCHED				3,068		4,505			1,437
SUBTOTAL FOR BUDGET CODE 0211			125	10,592,674	114	10,067,293		11-	525,381-
BUDGET CODE: 0214 First Deputy Mayor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,074,244	8	1,304,075		1	229,831
SUBTOTAL FOR F/T SALARIED			7	1,074,244	8	1,304,075		1	229,831
SUBTOTAL FOR BUDGET CODE 0214			7	1,074,244	8	1,304,075		1	229,831
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,523,251	21	1,642,654			119,403
SUBTOTAL FOR F/T SALARIED			21	1,523,251	21	1,642,654			119,403
03 UNSALARIED		031 UNSALARIED		43,848		43,848			
SUBTOTAL FOR UNSALARIED				43,848		43,848			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,168		3,184			1,016
SUBTOTAL FOR AMT TO SCHED				2,168		3,184			1,016
SUBTOTAL FOR BUDGET CODE 0218			21	1,569,267	21	1,689,686			120,419
BUDGET CODE: 0243 Citywide Capital Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,168,760	10	1,277,330			108,570
SUBTOTAL FOR F/T SALARIED			10	1,168,760	10	1,277,330			108,570
SUBTOTAL FOR BUDGET CODE 0243			10	1,168,760	10	1,277,330			108,570

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0248 Public Design Commission								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	534,879	6	545,035		10,156
SUBTOTAL FOR F/T SALARIED			6	534,879	6	545,035		10,156
SUBTOTAL FOR BUDGET CODE 0248			6	534,879	6	545,035		10,156
BUDGET CODE: 0269 Office of Veterans Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	263,392			3-	263,392-
SUBTOTAL FOR F/T SALARIED			3	263,392			3-	263,392-
SUBTOTAL FOR BUDGET CODE 0269			3	263,392			3-	263,392-
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,356,990	19	1,475,975	1	118,985
SUBTOTAL FOR F/T SALARIED			18	1,356,990	19	1,475,975	1	118,985
SUBTOTAL FOR BUDGET CODE 0274			18	1,356,990	19	1,475,975	1	118,985
BUDGET CODE: 0275 Office of Veterans Affairs - State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	201,631			2-	201,631-
SUBTOTAL FOR F/T SALARIED			2	201,631			2-	201,631-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,780				107,780-
SUBTOTAL FOR FRINGE BENES				107,780				107,780-
SUBTOTAL FOR BUDGET CODE 0275			2	309,411			2-	309,411-
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT								
03 UNSALARIED		031 UNSALARIED		15,435				15,435-
SUBTOTAL FOR UNSALARIED				15,435				15,435-
SUBTOTAL FOR BUDGET CODE 0298				15,435				15,435-
TOTAL FOR FIRST DEPUTY MAYOR			192	16,885,052	178	16,359,394	14-	525,658-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF THE MAYOR-PS		310	29,116,797	305	30,081,038	5- 964,241

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	310	29,116,797	305	30,081,038	964,241
FINANCIAL PLAN SAVINGS		392,574	18	2,391,830	1,999,256
APPROPRIATION	310	29,509,371	323	32,472,868	2,963,497

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,004,748		28,470,575	3,465,827
OTHER CATEGORICAL		459,671		152,346	307,325-
CAPITAL FUNDS - I.F.A.		2,163,039		2,288,978	125,939
STATE		324,846			324,846-
FEDERAL - C.D.		306,808		290,341	16,467-
FEDERAL - OTHER					
INTRA-CITY SALES		1,250,259		1,270,628	20,369
<b>TOTAL</b>		<b>29,509,371</b>		<b>32,472,868</b>	<b>2,963,497</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12995	MAYOR	225,000-225,000	1	225,000	225,000
12940	DEPUTY MAYOR	227,737-227,737	1	227,737	227,737
13209	ASSISTANT TO THE MAYOR	214,225-214,225	2	214,225	428,450
06508	ASSISTANT TO THE MAYOR	107,189-128,628	2	117,909	235,817
05278	ASSISTANT TO THE DEPUTY MAYOR (OFFICE OF THE MAYOR)	132,000-200,457	6	171,387	1,028,323
05026	DIRECTOR OF INTERGOVERNMENTAL RELATIONS	214,225-214,225	1	214,225	214,225
06031	DIRECTOR CORRESPONDENCE SERVICES (MA)	118,838-118,838	1	118,838	118,838
10146	ADMINISTRATIVE ASSISTANT TO THE MAYOR	77,900- 77,900	1	77,900	77,900
13259	ASSISTANT TO THE DEPUTY MAYOR	205,868-205,868	1	205,868	205,868
05482	SR PROJECT PLANNER (MA)	91,811- 91,811	1	91,811	91,811
06393	STAFF ASSISTANT (OFFICE OF THE MAYOR)	45,017- 95,670	6	60,675	364,049
12940	DEPUTY MAYOR	227,737-227,737	1	227,737	227,737
05481	PROJECT PLANNER (MA)	76,499- 82,383	4	80,080	320,320
05384	SECRETARY (OFFICE OF THE MAYOR)	64,023- 77,726	3	72,760	218,279
06405	MAYORAL OFFICE ASSISTANT	34,301- 75,642	33	46,186	1,524,144
0668A	SPECIAL ASSISTANT (MA)-MGRL	57,210- 57,210	1	57,210	57,210
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	60,909- 60,909	1	60,909	60,909
06423	MAYORAL PROGRAM COORDINATOR (MA)	56,267- 82,522	9	73,122	658,095
05482	SR PROJECT PLANNER (MA)	102,035-102,035	1	102,035	102,035
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	70,000- 70,000	1	70,000	70,000
05395	EXECUTIVE ADMINISTRATOR OF GRACIE MANSION	214,225-214,225	1	214,225	214,225
09989	EXECUTIVE COOK (MAYOR)	100,000-115,000	2	107,500	215,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	53,051-205,868	125	96,199	12,024,846
12940	DEPUTY MAYOR	227,737-227,737	1	227,737	227,737
05454	ASST DIR OF INTERGOVERNMENTAL RELTNS FOR THE ALBANY OFFICE (MA)	184,367-184,367	1	184,367	184,367
06558	ASST DIRECTOR OF INTERGOVERNMENTAL REL FOR CITY LEGIST AFFS	171,503-171,503	1	171,503	171,503
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	80,000-120,000	5	89,000	445,000
06144	ASSISTANT LEGISLATIVE REPRESENTATIVE (MA)	75,000- 75,000	1	75,000	75,000
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	90,575- 90,575	1	90,575	90,575
0668A	SPECIAL ASSISTANT (MA)-MGRL	160,785-160,785	1	160,785	160,785
12942	FIRST DEPUTY MAYOR	263,239-263,239	1	263,239	263,239
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSIGNMENTS	55,815-227,737	8	128,897	1,031,172
95005	EXECUTIVE AGENCY COUNSEL	102,500-214,225	6	139,382	836,294
05277	RESEARCH PROJECTS COORDINATOR (MA)	42,025-104,958	2	73,492	146,983
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	53,059-153,750	38	99,459	3,779,446
0668A	SPECIAL ASSISTANT (MA)-MGRL	80,393- 80,393	1	80,393	80,393
05383	LEGISLATIVE AIDE (OFFICE OF THE MAYOR)	55,233- 55,233	1	55,233	55,233
10050	COMPUTER SYSTEMS MANAGER	149,745-149,745	1	149,745	149,745
10074	COMPUTER OPERATIONS MANAGER	79,384-134,950	5	105,335	526,677
TOTAL FOR OBJECT 001			279		27,134,967



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
-----					
	POSITION SCHEDULE FOR U/A 020		279		27,134,967
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		44		4,279,350
	TOTAL FOR U/A 020		323		31,414,317
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A504 CDBG-DR Public Notices							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		400		400-
	SUBTOTAL FOR SUPPLYS&MATL				400		400-
40	OTHR SER&CHR	417	ADVERTISING		219,728	170,483	49,245-
	SUBTOTAL FOR OTHR SER&CHR				219,728	170,483	49,245-
	SUBTOTAL FOR BUDGET CODE A504				220,128	170,483	49,645-
BUDGET CODE: A609 HRO Admin OTPS							
10	SUPPLYS&MATL	117	POSTAGE		12,500		12,500-
	SUBTOTAL FOR SUPPLYS&MATL				12,500		12,500-
	SUBTOTAL FOR BUDGET CODE A609				12,500		12,500-
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,000	5,000
	SUBTOTAL FOR SUPPLYS&MATL					5,000	5,000
30	PROPTY&EQUIP	337	BOOKS-OTHER		900		900-
	SUBTOTAL FOR PROPTY&EQUIP				900		900-
40	OTHR SER&CHR	417	ADVERTISING		100		100-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,670		3,670-
		453	OVERNIGHT TRVL EXP-GENERAL		870	5,000	4,130
		454	OVERNIGHT TRVL EXP-SPECIAL		4,010		4,010-
	SUBTOTAL FOR OTHR SER&CHR				8,650	5,000	3,650-
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES		1,000		1,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,000		1,000-
	SUBTOTAL FOR BUDGET CODE 0222				10,550	10,000	550-
BUDGET CODE: 0237 THE HISTORY CHANNEL							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,394		10,394-
	SUBTOTAL FOR SUPPLYS&MATL				10,394		10,394-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS			600					600-
		600 CONTRACTUAL SERVICES GENERAL								
		SUBTOTAL FOR CNTRCTL SVCS			600					600-
		SUBTOTAL FOR BUDGET CODE 0237			10,994					10,994-
BUDGET CODE: 0264 NYC Service Office										
10		SUPPLYS&MATL			63,840			100,000		36,160
		100 SUPPLIES + MATERIALS - GENERAL								
		199 DATA PROCESSING SUPPLIES			20					20-
		SUBTOTAL FOR SUPPLYS&MATL			63,860			100,000		36,140
30		PROPTY&EQUIP			1,600					1,600-
		300 EQUIPMENT GENERAL								
		332 PURCH DATA PROCESSING EQUIPT			8,100					8,100-
		337 BOOKS-OTHER			26,180					26,180-
		SUBTOTAL FOR PROPTY&EQUIP			35,880					35,880-
40		OTHR SER&CHR			56,105					56,105-
		400 CONTRACTUAL SERVICES-GENERAL								
		412 RENTALS OF MISC.EQUIP			6,100					6,100-
		417 ADVERTISING			2,600					2,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL			19,510					19,510-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			70					70-
		453 OVERNIGHT TRVL EXP-GENERAL			18,000					18,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,720					2,720-
		SUBTOTAL FOR OTHR SER&CHR			105,105					105,105-
60		CNTRCTL SVCS			75,200					75,200-
		600 CONTRACTUAL SERVICES GENERAL								
		615 PRINTING CONTRACTS			13,010					13,010-
		633 TRANSPORTATION EXPENDITURES			1,000					1,000-
		671 TRAINING PRGM CITY EMPLOYEES		1	600				1-	600-
		686 PROF SERV OTHER			130,770					130,770-
		SUBTOTAL FOR CNTRCTL SVCS		1	220,580				1-	220,580-
70		FXD MIS CHGS			300					300-
		794 TRAINING CITY EMPLOYEES								
		SUBTOTAL FOR FXD MIS CHGS			300					300-
		SUBTOTAL FOR BUDGET CODE 0264		1	425,725			100,000	1-	325,725-
BUDGET CODE: 0277 Senior Advisor to the Mayor										
10		SUPPLYS&MATL			1,575			30,000		28,425
		100 SUPPLIES + MATERIALS - GENERAL								

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		101 PRINTING SUPPLIES		530			530-
		199 DATA PROCESSING SUPPLIES		750			750-
		SUBTOTAL FOR SUPPLYS&MATL		2,855		30,000	27,145
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		395			395-
		332 PURCH DATA PROCESSING EQUIPT		38,400			38,400-
		337 BOOKS-OTHER		59,960		35,000	24,960-
		SUBTOTAL FOR PROPTY&EQUIP		98,755		35,000	63,755-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,420			8,420-
		402 TELEPHONE & OTHER COMMUNICATNS		3,500			3,500-
		412 RENTALS OF MISC.EQUIP		640			640-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,670			1,670-
		453 OVERNIGHT TRVL EXP-GENERAL		2,650		5,000	2,350
		454 OVERNIGHT TRVL EXP-SPECIAL		9,120			9,120-
		SUBTOTAL FOR OTHR SER&CHR		26,000		5,000	21,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,535		5,000	7,535-
		608 MAINT & REP GENERAL		1,100		4,000	2,900
		612 OFFICE EQUIPMENT MAINTENANCE				6,000	6,000
		613 DATA PROCESSING EQUIPMENT		1,500			1,500-
		622 TEMPORARY SERVICES		10,270			10,270-
		633 TRANSPORTATION EXPENDITURES		1,000			1,000-
		671 TRAINING PRGM CITY EMPLOYEES		590			590-
		686 PROF SERV OTHER		12,400			12,400-
		SUBTOTAL FOR CNTRCTL SVCS		39,395		15,000	24,395-
		SUBTOTAL FOR BUDGET CODE 0277		167,005		85,000	82,005-
TOTAL FOR			1	846,902		365,483	481,419-

RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR

BUDGET CODE: 0229 Counsel to the Mayor

10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL				5,000	5,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		6,970			6,970-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					6,970			6,970-	
40 OTHR SER&CHR		417 ADVERTISING		28,200				28,200-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		400				400-	
		453 OVERNIGHT TRVL EXP-GENERAL		4,125				4,125-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,995				3,995-	
SUBTOTAL FOR OTHR SER&CHR					36,720			36,720-	
SUBTOTAL FOR BUDGET CODE 0229					43,690		5,000	38,690-	
BUDGET CODE: 0230 Mayor's Judiciary Committee									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL							1,000	1,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40				40-	
		337 BOOKS-OTHER		1,230				1,230-	
SUBTOTAL FOR PROPTY&EQUIP					1,270			1,270-	
SUBTOTAL FOR BUDGET CODE 0230					1,270		1,000	270-	
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		140		3,000		2,860	
SUBTOTAL FOR SUPPLYS&MATL					140		3,000	2,860	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		800				800-	
SUBTOTAL FOR PROPTY&EQUIP					800			800-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		360				360-	
		417 ADVERTISING		500				500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,350				2,350-	
SUBTOTAL FOR OTHR SER&CHR					3,210			3,210-	
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		1,200				1,200-	
SUBTOTAL FOR CNTRCTL SVCS					1,200			1,200-	
SUBTOTAL FOR BUDGET CODE 0246					5,350		3,000	2,350-	
BUDGET CODE: 0250 Office of Immigrant Affairs									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10		SUPPLYS&MATL					3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL					3,000		3,000
30		PROPTY&EQUIP							2,000-
		SUBTOTAL FOR PROPTY&EQUIP							2,000-
40		OTHR SER&CHR							100-
		417 ADVERTISING							100-
		451 NON OVERNIGHT TRVL EXP-GENERAL							200-
		453 OVERNIGHT TRVL EXP-GENERAL							1,800-
		454 OVERNIGHT TRVL EXP-SPECIAL							10,140-
		SUBTOTAL FOR OTHR SER&CHR							12,240-
		SUBTOTAL FOR BUDGET CODE 0250						3,000	11,240-
		BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE							
10		SUPPLYS&MATL							5,776-
		SUBTOTAL FOR SUPPLYS&MATL							5,776-
40		OTHR SER&CHR							100-
		451 NON OVERNIGHT TRVL EXP-GENERAL							100-
		SUBTOTAL FOR OTHR SER&CHR							100-
		SUBTOTAL FOR BUDGET CODE 0251							5,876-
		TOTAL FOR COUNSEL TO THE MAYOR						12,000	58,426-
		RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
		BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
10		SUPPLYS&MATL						10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL						10,000	10,000
40		OTHR SER&CHR							500-
		451 NON OVERNIGHT TRVL EXP-GENERAL							800-
		453 OVERNIGHT TRVL EXP-GENERAL							5,100-
		454 OVERNIGHT TRVL EXP-SPECIAL							6,400-
		SUBTOTAL FOR OTHR SER&CHR							6,400-
70		FXD MIS CHGS							250-
		794 TRAINING CITY EMPLOYEES							250-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				250			250-
SUBTOTAL FOR BUDGET CODE 0217				6,650		10,000	3,350
TOTAL FOR D/M FOR HUMAN SVC				6,650		10,000	3,350
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0226 D/M for Housing & Economic Development							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,625		4,135	1,510
		110 FOOD & FORAGE SUPPLIES		90			90-
SUBTOTAL FOR SUPPLYS&MATL				2,715		4,135	1,420
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,750			2,750-
		337 BOOKS-OTHER		870			870-
SUBTOTAL FOR PROPTY&EQUIP				3,620			3,620-
40	OTHR SER&CHR	417 ADVERTISING		9,760			9,760-
		451 NON OVERNIGHT TRVL EXP-GENERAL		295			295-
		453 OVERNIGHT TRVL EXP-GENERAL				5,865	5,865
		454 OVERNIGHT TRVL EXP-SPECIAL		2,770			2,770-
SUBTOTAL FOR OTHR SER&CHR				12,825		5,865	6,960-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		450			450-
		633 TRANSPORTATION EXPENDITURES		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS				1,450			1,450-
SUBTOTAL FOR BUDGET CODE 0226				20,610		10,000	10,610-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				20,610		10,000	10,610-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 Intergovernmental Affairs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		769		11,719	10,950

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		110 FOOD & FORAGE SUPPLIES		1,175			1,175-
		117 POSTAGE		1,600		3,000	1,400
		SUBTOTAL FOR SUPPLYS&MATL		3,544		14,719	11,175
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		100			100-
		337 BOOKS-OTHER		46,115		10,000	36,115-
		SUBTOTAL FOR PROPTY&EQUIP		46,215		10,000	36,215-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		10,360			10,360-
		402 TELEPHONE & OTHER COMMUNICATNS		7,373		17,439	10,066
		403 OFFICE SERVICES		214,010		202,000	12,010-
		412 RENTALS OF MISC.EQUIP		311		3,071	2,760
		414 RENTALS - LAND BLDGS & STRUCTS		234,057		246,297	12,240
		417 ADVERTISING		43,096		32,000	11,096-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		4,400	3,000
		453 OVERNIGHT TRVL EXP-GENERAL		74,850		28,700	46,150-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,800		5,000	1,200
		SUBTOTAL FOR OTHR SER&CHR		589,257		538,907	50,350-
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		90		540	450
		SUBTOTAL FOR CNTRCTL SVCS		90		540	450
		SUBTOTAL FOR BUDGET CODE 0220		639,106		564,166	74,940-
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS		639,106		564,166	74,940-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0211 CHIEF OF STAFF							
10		SUPPLYS&MATL 856001					
		10X SUPPLIES + MATERIALS - GENERAL		40,000		40,000	
		100 SUPPLIES + MATERIALS - GENERAL		237,878		763,655	525,777
		101 PRINTING SUPPLIES		600		5,000	4,400
		110 FOOD & FORAGE SUPPLIES		6,010		5,000	1,010-
		117 POSTAGE		55,000		5,000	50,000-
		199 DATA PROCESSING SUPPLIES		53,950		11,500	42,450-
		SUBTOTAL FOR SUPPLYS&MATL		393,438		830,155	436,717
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		49,670			49,670-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		28,600				28,600-
			314 OFFICE FURITURE		55,200				55,200-
			315 OFFICE EQUIPMENT		53,000		3,500		49,500-
			319 SECURITY EQUIPMENT		40,000				40,000-
			332 PURCH DATA PROCESSING EQUIPT		254,220		10,000		244,220-
			337 BOOKS-OTHER		198,450		75,000		123,450-
			SUBTOTAL FOR PROPTY&EQUIP		679,140		88,500		590,640-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		812,088		812,088		
	098001	40X	CONTRACTUAL SERVICES-GENERAL		33,000				33,000-
		400	CONTRACTUAL SERVICES-GENERAL		49,520				49,520-
		403	OFFICE SERVICES		8,930				8,930-
		412	RENTALS OF MISC.EQUIP		220,000		250,000		30,000
		417	ADVERTISING		15,200				15,200-
	856001	42C	HEAT LIGHT & POWER		545,658		570,171		24,513
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,700		5,000		30,700-
		453	OVERNIGHT TRVL EXP-GENERAL		21,640		50,000		28,360
		454	OVERNIGHT TRVL EXP-SPECIAL		15,650		2,000		13,650-
			SUBTOTAL FOR OTHR SER&CHR		1,757,386		1,689,259		68,127-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		66,210				66,210-
		608	MAINT & REP GENERAL		6,150				6,150-
		612	OFFICE EQUIPMENT MAINTENANCE		5,500		10,000		4,500
		613	DATA PROCESSING EQUIPMENT	1	166,795			1-	166,795-
		615	PRINTING CONTRACTS		4,150				4,150-
		619	SECURITY SERVICES	1	320			1-	320-
		622	TEMPORARY SERVICES		8,950		9,750		800
		624	CLEANING SERVICES	1	4,500			1-	4,500-
		633	TRANSPORTATION EXPENDITURES	1	2,000			1-	2,000-
		684	PROF SERV COMPUTER SERVICES	1	25,390			1-	25,390-
			SUBTOTAL FOR CNTRCTL SVCS	5	289,965		19,750	5-	270,215-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		2,000				2,000-
		794	TRAINING CITY EMPLOYEES		2,500				2,500-
			SUBTOTAL FOR FXD MIS CHGS		4,500				4,500-
			SUBTOTAL FOR BUDGET CODE 0211	5	3,124,429		2,627,664	5-	496,765-
BUDGET CODE: 0214			First Deputy Mayor						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		390		10,000		9,610

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				390		10,000		9,610	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		127				127-	
SUBTOTAL FOR PROPTY&EQUIP				127				127-	
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		113				113-	
		453 OVERNIGHT TRVL EXP-GENERAL		280				280-	
SUBTOTAL FOR OTHR SER&CHR				393				393-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1	460	1			460-	
		686 PROF SERV OTHER	1	20,000			1-	20,000-	
SUBTOTAL FOR CNTRCTL SVCS			2	20,460	1		1-	20,460-	
SUBTOTAL FOR BUDGET CODE 0214			2	21,370	1	10,000	1-	11,370-	
BUDGET CODE: 0218 SPECIAL EVENTS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		26,440		10,000		16,440-	
		109 FUEL OIL		1,500				1,500-	
		110 FOOD & FORAGE SUPPLIES		50,555		100,000		49,445	
SUBTOTAL FOR SUPPLYS&MATL				78,495		110,000		31,505	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,900				1,900-	
		337 BOOKS-OTHER		710				710-	
SUBTOTAL FOR PROPTY&EQUIP				2,610				2,610-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		7,090				7,090-	
		412 RENTALS OF MISC.EQUIP		23,900		50,000		26,100	
		417 ADVERTISING		285				285-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,800				8,800-	
SUBTOTAL FOR OTHR SER&CHR				40,075		50,000		9,925	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		31,500				31,500-	
		608 MAINT & REP GENERAL		7,700				7,700-	
		619 SECURITY SERVICES		4,420				4,420-	
		622 TEMPORARY SERVICES		134,200		90,000		44,200-	
		633 TRANSPORTATION EXPENDITURES		1,000				1,000-	
SUBTOTAL FOR CNTRCTL SVCS				178,820		90,000		88,820-	
SUBTOTAL FOR BUDGET CODE 0218				300,000		250,000		50,000-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0269 Office of Veterans Affairs							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1			1-
	SUBTOTAL FOR SUPPLYS&MATL			1			1-
30	PROPTY&EQUIP	337	BOOKS-OTHER	500			500-
	SUBTOTAL FOR PROPTY&EQUIP			500			500-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	2,000			2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL	2,187			2,187-
	SUBTOTAL FOR OTHR SER&CHR			4,187			4,187-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5,289			5,289-
	SUBTOTAL FOR CNTRCTL SVCS			5,289			5,289-
70	FXD MIS CHGS	771	PAYMENTS TO MILITARY AND OTHER	12,023			12,023-
	SUBTOTAL FOR FXD MIS CHGS			12,023			12,023-
	SUBTOTAL FOR BUDGET CODE 0269			22,000			22,000-
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	11,780	7,000		4,780-
	SUBTOTAL FOR SUPPLYS&MATL			11,780	7,000		4,780-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	430			430-
		337	BOOKS-OTHER	1,200			1,200-
	SUBTOTAL FOR PROPTY&EQUIP			1,630			1,630-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	22,342			22,342-
		417	ADVERTISING	500			500-
		451	NON OVERNIGHT TRVL EXP-GENERAL	755			755-
	SUBTOTAL FOR OTHR SER&CHR			23,597			23,597-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	7,425			7,425-
		633	TRANSPORTATION EXPENDITURES	1,000			1,000-
		686	PROF SERV OTHER	48,000			48,000-
	SUBTOTAL FOR CNTRCTL SVCS			56,425			56,425-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES	375			375-
	SUBTOTAL FOR FXD MIS CHGS			375			375-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0274			93,807		7,000	86,807-
BUDGET CODE: 0275 Office of Veterans Affairs - State						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,030			1,030-
	412 RENTALS OF MISC.EQUIP		2,100			2,100-
	417 ADVERTISING		100			100-
	451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
	454 OVERNIGHT TRVL EXP-SPECIAL		700			700-
SUBTOTAL FOR OTHR SER&CHR			4,430			4,430-
70 FXD MIS CHGS	771 PAYMENTS TO MILITARY AND OTHER		7,570			7,570-
SUBTOTAL FOR FXD MIS CHGS			7,570			7,570-
SUBTOTAL FOR BUDGET CODE 0275			12,000			12,000-
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,126			2,126-
SUBTOTAL FOR SUPPLYS&MATL			2,126			2,126-
SUBTOTAL FOR BUDGET CODE 0298			2,126			2,126-
TOTAL FOR FIRST DEPUTY MAYOR		7	3,575,732	1	2,894,664	6- 681,068-
TOTAL FOR OFFICE OF THE MAYOR-OTPS		8	5,159,426	1	3,856,313	7- 1,303,113-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,432,746	5,159,426	1,422,259	3,856,313	1,303,113-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,159,426		3,856,313	1,303,113-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,895,802		3,685,830	1,209,972-
OTHER CATEGORICAL		16,870			16,870-
CAPITAL FUNDS - I.F.A.					
STATE		14,126			14,126-
FEDERAL - C.D.		232,628		170,483	62,145-
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 5,159,426		 3,856,313	 1,303,113-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A003 CDBG-DR OMB Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,031,985	14	1,547,852	10-	484,133-
		SUBTOTAL FOR F/T SALARIED	24	2,031,985	14	1,547,852	10-	484,133-
		SUBTOTAL FOR BUDGET CODE A003	24	2,031,985	14	1,547,852	10-	484,133-
BUDGET CODE: 0454 UASI Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,603				59,603-
		SUBTOTAL FOR F/T SALARIED		59,603				59,603-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,397				30,397-
		SUBTOTAL FOR FRINGE BENES		30,397				30,397-
		SUBTOTAL FOR BUDGET CODE 0454		90,000				90,000-
TOTAL FOR			24	2,121,985	14	1,547,852	10-	574,133-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES								
BUDGET CODE: 0401 Director & Administrative Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,612,257	28	2,962,901	15	1,350,644
		SUBTOTAL FOR F/T SALARIED	13	1,612,257	28	2,962,901	15	1,350,644
03 UNSALARIED		031 UNSALARIED		50,871		50,871		
		SUBTOTAL FOR UNSALARIED		50,871		50,871		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084		
		046 TERMINAL LEAVE		498,708		498,708		
		047 OVERTIME		430,461		430,461		
		061 SUPPER MONEY		9,000		9,000		
		SUBTOTAL FOR ADD GRS PAY		961,253		961,253		
		SUBTOTAL FOR BUDGET CODE 0401	13	2,624,381	28	3,975,025	15	1,350,644
			24					

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,907,987	35	2,987,655	79,668
SUBTOTAL FOR F/T SALARIED			35	2,907,987	35	2,987,655	79,668
SUBTOTAL FOR BUDGET CODE 0403			35	2,907,987	35	2,987,655	79,668
BUDGET CODE: 0408 WATER AUTHORITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,509,827	17	1,557,593	47,766
SUBTOTAL FOR F/T SALARIED			17	1,509,827	17	1,557,593	47,766
03 UNSALARIED		031 UNSALARIED		2,500		2,500	
SUBTOTAL FOR UNSALARIED				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 0408			17	1,512,327	17	1,560,093	47,766
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			65	7,044,695	80	8,522,773	15 1,478,078
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R							
BUDGET CODE: 0411 Education, Intergov Rel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,805,662	23	1,852,456	46,794
SUBTOTAL FOR F/T SALARIED			23	1,805,662	23	1,852,456	46,794
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		283		416	133
SUBTOTAL FOR AMT TO SCHED				283		416	133
SUBTOTAL FOR BUDGET CODE 0411			23	1,805,945	23	1,852,872	46,927
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,079,377	12	913,552	165,825-
SUBTOTAL FOR F/T SALARIED			12	1,079,377	12	913,552	165,825-
SUBTOTAL FOR BUDGET CODE 0413			12	1,079,377	12	913,552	165,825-
BUDGET CODE: 0416 Tax Policy							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,698,233	19	1,746,731			48,498
SUBTOTAL FOR F/T SALARIED			19	1,698,233	19	1,746,731			48,498
SUBTOTAL FOR BUDGET CODE 0416			19	1,698,233	19	1,746,731			48,498
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			54	4,583,555	54	4,513,155			70,400-
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L									
BUDGET CODE: 0420 Infrast. Cultural, CPSD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,001,929	19	1,358,865	5		356,936
SUBTOTAL FOR F/T SALARIED			14	1,001,929	19	1,358,865	5		356,936
SUBTOTAL FOR BUDGET CODE 0420			14	1,001,929	19	1,358,865	5		356,936
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,135,031	30	2,198,474			63,443
SUBTOTAL FOR F/T SALARIED			30	2,135,031	30	2,198,474			63,443
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606			
SUBTOTAL FOR ADD GRS PAY				3,606		3,606			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		738		1,084			346
SUBTOTAL FOR AMT TO SCHED				738		1,084			346
SUBTOTAL FOR BUDGET CODE 0421			30	2,139,375	30	2,203,164			63,789
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			44	3,141,304	49	3,562,029	5		420,725
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW									
BUDGET CODE: 0423 CDBG Administration PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	855,519	13	886,099			30,580
SUBTOTAL FOR F/T SALARIED			13	855,519	13	886,099			30,580



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		91,061		91,061			
		SUBTOTAL FOR UNSALARIED		91,061		91,061			
04 ADD GRS PAY		046 TERMINAL LEAVE		270,000		90,000			180,000-
		047 OVERTIME		15,000		15,000			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		287,000		107,000			180,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,003		10,284			3,281
		SUBTOTAL FOR AMT TO SCHED		7,003		10,284			3,281
		SUBTOTAL FOR BUDGET CODE 0423	13	1,240,583	13	1,094,444			146,139-
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,464,557	24	2,422,334		1	42,223-
		SUBTOTAL FOR F/T SALARIED	23	2,464,557	24	2,422,334		1	42,223-
		SUBTOTAL FOR BUDGET CODE 0431	23	2,464,557	24	2,422,334		1	42,223-
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,342,533	19	2,055,036		3	712,503
		SUBTOTAL FOR F/T SALARIED	16	1,342,533	19	2,055,036		3	712,503
		SUBTOTAL FOR BUDGET CODE 0432	16	1,342,533	19	2,055,036		3	712,503
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,324,152	12	1,090,433			233,719-
		SUBTOTAL FOR F/T SALARIED	12	1,324,152	12	1,090,433			233,719-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,720		3,994			1,274
		SUBTOTAL FOR AMT TO SCHED		2,720		3,994			1,274
		SUBTOTAL FOR BUDGET CODE 0433	12	1,326,872	12	1,094,427			232,445-
BUDGET CODE: 0451 Federal Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	396,305	7	409,426			13,121

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			7	396,305	7	409,426	13,121
SUBTOTAL FOR BUDGET CODE 0451			7	396,305	7	409,426	13,121
BUDGET CODE: 0455 FEMA Direct Admin Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	694,314	10	694,314	
SUBTOTAL FOR F/T SALARIED			10	694,314	10	694,314	
SUBTOTAL FOR BUDGET CODE 0455			10	694,314	10	694,314	
BUDGET CODE: 0462 IFA, Value Eng, AM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,632,907	68	5,792,420	159,513
SUBTOTAL FOR F/T SALARIED			68	5,632,907	68	5,792,420	159,513
03 UNSALARIED		031 UNSALARIED		83,921		83,921	
SUBTOTAL FOR UNSALARIED				83,921		83,921	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		046 TERMINAL LEAVE		30,000		30,000	
		047 OVERTIME		35,560		75,560	40,000
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				72,560		112,560	40,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,279		4,815	1,536
SUBTOTAL FOR AMT TO SCHED				3,279		4,815	1,536
SUBTOTAL FOR BUDGET CODE 0462			68	5,792,667	68	5,993,716	201,049
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET			149	13,257,831	153	13,763,697	4 505,866
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A							
BUDGET CODE: 0441 Health & Social Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,099,331	29	2,164,148	64,817
SUBTOTAL FOR F/T SALARIED			29	2,099,331	29	2,164,148	64,817

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0441		29	2,099,331	29	2,164,148	64,817
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK		29	2,099,331	29	2,164,148	64,817
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS		365	32,248,701	379	34,073,654	14 1,824,953

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	365	32,248,701	379	34,073,654	1,824,953
FINANCIAL PLAN SAVINGS APPROPRIATION	365	32,248,701	379	34,073,654	1,824,953

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,490,520		22,773,809	2,283,289
OTHER CATEGORICAL		1,512,327		1,560,093	47,766
CAPITAL FUNDS - I.F.A.		5,792,667		5,993,716	201,049
STATE					
FEDERAL - C.D.		3,272,568		2,642,296	630,272-
FEDERAL - OTHER		1,180,619		1,103,740	76,879-
INTRA-CITY SALES					
TOTAL		32,248,701		34,073,654	1,824,953

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40145	DIRECTOR OF MANAGEMENT & BUDGET	219,773-219,773	1	219,773	219,773
95005	EXECUTIVE AGENCY COUNSEL	171,504-198,302	2	184,903	369,806
10025	ADMINISTRATIVE MANAGER	164,762-164,762	1	164,762	164,762
10026	ADMINISTRATIVE STAFF ANALYST	102,924-201,474	9	144,821	1,303,391
06088	BUDGET ANALYST (OMB)	63,527- 63,527	1	63,527	63,527
0608A	BUDGET ANALYST (OMB)-MANAGERIAL ASSIGNMENTS	95,000-201,474	70	127,369	8,915,842
10050	COMPUTER SYSTEMS MANAGER	134,875-176,983	5	150,388	751,940
06088	BUDGET ANALYST (OMB)	42,348- 96,922	245	66,570	16,309,708
05363	STATISTICAL SECRETARY (OMB)	37,821- 79,950	15	58,325	874,870
30106	DEPUTY GENERAL COUNSEL (OMB)	137,665-137,665	1	137,665	137,665
13264	EXECUTIVE ASSISTANT TO THE DIRECTOR OF MANAGEMENT & BUDGET	209,020-209,020	1	209,020	209,020
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	43,915- 43,915	1	43,915	43,915
10074	COMPUTER OPERATIONS MANAGER	120,162-120,162	1	120,162	120,162
60802	DIRECTOR OF PUBLIC AFFAIRS (OMB)	107,625-107,625	1	107,625	107,625
13622	COMPUTER SPECIALIST (OPERATIONS)	74,321- 74,321	1	74,321	74,321
40141	DEPUTY DIRECTOR OF MANAGEMENT & BUDGET	201,474-201,474	1	201,474	201,474
56057	COMMUNITY ASSOCIATE	34,429- 34,429	1	34,429	34,429
40143	DIRECTOR OF FINANCING POLICY COORDINATION (OMB)	201,474-201,474	1	201,474	201,474
TOTAL FOR OBJECT 001			358		30,103,704

POSITION SCHEDULE FOR U/A 040			358		30,103,704
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			21		1,765,860
TOTAL FOR U/A 040			379		31,869,564

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A500 CDBG-DR Translation Services							
60	CNTRCTL SVCS	686 PROF SERV OTHER		315,985		380,577	64,592
	SUBTOTAL FOR CNTRCTL SVCS			315,985		380,577	64,592
	SUBTOTAL FOR BUDGET CODE A500			315,985		380,577	64,592
BUDGET CODE: A601 CDBG-DR Document Management System							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	101,653	1	3,988,885	3,887,232
	SUBTOTAL FOR CNTRCTL SVCS		1	101,653	1	3,988,885	3,887,232
	SUBTOTAL FOR BUDGET CODE A601		1	101,653	1	3,988,885	3,887,232
BUDGET CODE: A602 CDBGDR OMB Admin OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		485		115	370-
	SUBTOTAL FOR SUPPLYS&MATL			485		115	370-
30	PROPTY&EQUIP	314 OFFICE FURITURE		7,416			7,416-
	SUBTOTAL FOR PROPTY&EQUIP			7,416			7,416-
40	OTHR SER&CHR 856001	41D RENTALS - LAND BLDGS & STRUCTS		235,380		321,085	85,705
		451 NON OVERNIGHT TRVL EXP-GENERAL		50			50-
		453 OVERNIGHT TRVL EXP-GENERAL		4,508		626	3,882-
		454 OVERNIGHT TRVL EXP-SPECIAL		400			400-
		499 OTHER EXPENSES - GENERAL				4,401,000	4,401,000
	SUBTOTAL FOR OTHR SER&CHR			240,338		4,722,711	4,482,373
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				3,800,000	3,800,000
	SUBTOTAL FOR CNTRCTL SVCS					3,800,000	3,800,000
	SUBTOTAL FOR BUDGET CODE A602			248,239		8,522,826	8,274,587
BUDGET CODE: A608 Public Notices - Miller and Graystone							
40	OTHR SER&CHR	417 ADVERTISING		2			2-
	SUBTOTAL FOR OTHR SER&CHR			2			2-
	SUBTOTAL FOR BUDGET CODE A608			2			2-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: E041 HURRICANE SANDY							
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		4,972			4,972-
		SUBTOTAL FOR PROPTY&EQUIP		4,972			4,972-
		SUBTOTAL FOR BUDGET CODE E041		4,972			4,972-
BUDGET CODE: 0454 UASI Grant							
40		OTHR SER&CHR					
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 0454		1,500			1,500-
TOTAL FOR			1	672,351	1	12,892,288	12,219,937
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES							
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL				449,000	449,000
		SUBTOTAL FOR OTHR SER&CHR				449,000	449,000
		SUBTOTAL FOR BUDGET CODE 0403				449,000	449,000
BUDGET CODE: 0405 DIR OMB EXP & CAP							
40		OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	102,979	69,801	33,178-
		SUBTOTAL FOR OTHR SER&CHR			102,979	69,801	33,178-
		SUBTOTAL FOR BUDGET CODE 0405			102,979	69,801	33,178-
BUDGET CODE: 0406 OTPS-OMB							
10		SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL	1,600		1,600-
		856001	10X SUPPLIES + MATERIALS - GENERAL	27,343		27,343	
		100	SUPPLIES + MATERIALS - GENERAL	40,500		5,000	35,500-
		101	PRINTING SUPPLIES	24,620		25,000	380

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		80				80-
			106 MOTOR VEHICLE FUEL		100		5,000		4,900
			117 POSTAGE		4,500		4,500		
			169 MAINTENANCE SUPPLIES		500		1,000		500
			199 DATA PROCESSING SUPPLIES		34,500		7,500		27,000-
			SUBTOTAL FOR SUPPLYS&MATL		133,743		75,343		58,400-
30 PROPTY&EQUIP			302 TELECOMMUNICATIONS EQUIPMENT				500		500
			314 OFFICE FURITURE		93,310		1,000		92,310-
			315 OFFICE EQUIPMENT		500		500		
			319 SECURITY EQUIPMENT		38,000		10,000		28,000-
			332 PURCH DATA PROCESSING EQUIPT		39,300		5,400		33,900-
			337 BOOKS-OTHER		195,050		176,500		18,550-
			SUBTOTAL FOR PROPTY&EQUIP		366,160		193,900		172,260-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		374,395		374,395		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,000		3,000		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		402	TELEPHONE & OTHER COMMUNICATNS		27,000		23,000		4,000-
		403	OFFICE SERVICES		14,600		10,000		4,600-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		3,481,659		3,688,550		206,891
		412	RENTALS OF MISC.EQUIP		66,000		80,000		14,000
		417	ADVERTISING		4,200		2,500		1,700-
	856001	42C	HEAT LIGHT & POWER		280,769		290,945		10,176
	858001	42G	DATA PROCESSING SERVICES		61,589		61,589		
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,400		10,000		2,600
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		2,500		7,500-
		453	OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		499	OTHER EXPENSES - GENERAL				50,000		50,000
			SUBTOTAL FOR OTHR SER&CHR		4,356,112		4,621,979		265,867
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	2	25,500	2	40,000		14,500
			612 OFFICE EQUIPMENT MAINTENANCE	2	2,839	2	82,139		79,300
			613 DATA PROCESSING EQUIPMENT	6	406,789	6	260,989		145,800
			624 CLEANING SERVICES	1	1,830	1	79,240		77,410
			633 TRANSPORTATION EXPENDITURES	1	32,500	1	30,000		2,500-
			681 PROF SERV ACCTING & AUDITING	1	13,000	1	100,000		87,000
			682 PROF SERV LEGAL SERVICES	1	2,000			1-	2,000-
			686 PROF SERV OTHER		105,000		100,000		5,000-
			SUBTOTAL FOR CNTRCTL SVCS	14	589,458	13	692,368	1-	102,910



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000		
	856001	79D TRAINING CITY EMPLOYEES		9,605		2,400		7,205-
		794 TRAINING CITY EMPLOYEES		13,255		118,860		105,605
		SUBTOTAL FOR FXD MIS CHGS		25,860		124,260		98,400
		SUBTOTAL FOR BUDGET CODE 0406	14	5,471,333	13	5,707,850	1-	236,517
BUDGET CODE: 0407 CDBG Administration OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500		
		199 DATA PROCESSING SUPPLIES				302		302
		SUBTOTAL FOR SUPPLYS&MATL		500		802		302
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,090		753		2,337-
		315 OFFICE EQUIPMENT				250		250
		332 PURCH DATA PROCESSING EQUIPT				3,101		3,101
		337 BOOKS-OTHER		712		712		
		SUBTOTAL FOR PROPTY&EQUIP		3,802		4,816		1,014
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		10,224		10,224		
		403 OFFICE SERVICES		1,663		4,000		2,337
	856001	41D RENTALS - LAND BLDGS & STRUCTS		95,584		94,262		1,322-
		417 ADVERTISING		40,037		33,000		7,037-
	856001	42C HEAT LIGHT & POWER		6,113		6,113		
		432 LEASING OF DATA PROC EQUIP		100		100		
		SUBTOTAL FOR OTHR SER&CHR		153,721		147,699		6,022-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2		2	624		624
		624 CLEANING SERVICES	1		1	1,860		1,860
		671 TRAINING PRGM CITY EMPLOYEES			1	400	1	400
		686 PROF SERV OTHER	1		1	500		500
		SUBTOTAL FOR CNTRCTL SVCS	4		5	3,384	1	3,384
		SUBTOTAL FOR BUDGET CODE 0407	4	158,023	5	156,701	1	1,322-
BUDGET CODE: 0408 WATER AUTHORITY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,566		6,566		
		101 PRINTING SUPPLIES		6,323		6,323		
		117 POSTAGE		2,000		7,000		5,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		2,447		2,447		
			SUBTOTAL FOR SUPPLYS&MATL		17,336		22,336		5,000
30			337 BOOKS-OTHER		4,442		13,942		9,500
			SUBTOTAL FOR PROPTY&EQUIP		4,442		13,942		9,500
40			40B TELEPHONE & OTHER COMMUNICATNS		9,268		9,268		
			402 TELEPHONE & OTHER COMMUNICATNS		4,122		4,122		
			856001 41D RENTALS - LAND BLDGS & STRUCTS		427,156		390,887		36,269-
			417 ADVERTISING		14,500				14,500-
			856001 42C HEAT LIGHT & POWER		5,543		5,543		
			SUBTOTAL FOR OTHR SER&CHR		460,589		409,820		50,769-
60			624 CLEANING SERVICES	1	2,318	1	2,318		
			SUBTOTAL FOR CNTRCTL SVCS	1	2,318	1	2,318		
			SUBTOTAL FOR BUDGET CODE 0408	1	484,685	1	448,416		36,269-
BUDGET CODE: 0409 OTPS-OMB (IFA)									
10			100 SUPPLIES + MATERIALS - GENERAL		3,130		6,947		3,817
			117 POSTAGE		5,000		5,000		
			199 DATA PROCESSING SUPPLIES				6,000		6,000
			SUBTOTAL FOR SUPPLYS&MATL		8,130		17,947		9,817
30			302 TELECOMMUNICATIONS EQUIPMENT		1,669		1,669		
			314 OFFICE FURITURE		20,085				20,085-
			315 OFFICE EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
			337 BOOKS-OTHER		1,100		1,100		
			SUBTOTAL FOR PROPTY&EQUIP		26,854		6,769		20,085-
40			40B TELEPHONE & OTHER COMMUNICATNS		35,913		35,913		
			400 CONTRACTUAL SERVICES-GENERAL				25,000		25,000
			403 OFFICE SERVICES		3,000		3,000		
			856001 41D RENTALS - LAND BLDGS & STRUCTS		985,655		907,414		78,241-
			417 ADVERTISING		11,500		14,500		3,000
			856001 42C HEAT LIGHT & POWER		28,394		28,394		
			451 NON OVERNIGHT TRVL EXP-GENERAL		250		250		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		966		966		
			454 OVERNIGHT TRVL EXP-SPECIAL		9,000		3,000		6,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				1,074,678		1,018,437	56,241-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	36,735	36,735
		615 PRINTING CONTRACTS	1		1	10,000	10,000
		624 CLEANING SERVICES	1		1	11,533	11,533
		686 PROF SERV OTHER	1		1	40,000	40,000
SUBTOTAL FOR CNTRCTL SVCS			4		4	98,268	98,268
SUBTOTAL FOR BUDGET CODE 0409			4	1,109,662	4	1,141,421	31,759
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,765		1,765	
		101 PRINTING SUPPLIES		3,998		3,998	
		117 POSTAGE		3,500		3,500	
		199 DATA PROCESSING SUPPLIES		1,335		1,335	
SUBTOTAL FOR SUPPLYS&MATL				10,598		10,598	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		350		350	
		337 BOOKS-OTHER		2,571		2,571	
SUBTOTAL FOR PROPTY&EQUIP				2,921		2,921	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		3,476		3,476	
		856001 42C HEAT LIGHT & POWER		7,482		7,482	
SUBTOTAL FOR OTHR SER&CHR				10,958		10,958	
60	CNTRCTL SVCS	624 CLEANING SERVICES		2,500		2,500	
SUBTOTAL FOR CNTRCTL SVCS				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 0410				26,977		26,977	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			23	7,353,659	23	8,000,166	646,507
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS			24	8,026,010	24	20,892,454	12,866,444

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,196,127	8,026,010	6,341,084	20,892,454	12,866,444
FINANCIAL PLAN SAVINGS APPROPRIATION		8,026,010		20,892,454	12,866,444

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,471,333		6,156,850	685,517
OTHER CATEGORICAL		511,662		475,393	36,269-
CAPITAL FUNDS - I.F.A.		1,109,662		1,141,421	31,759
STATE					
FEDERAL - C.D.		823,902		13,048,989	12,225,087
FEDERAL - OTHER		109,451		69,801	39,650-
INTRA-CITY SALES					
TOTAL		8,026,010		20,892,454	12,866,444

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 050A Justice Assistance Grant (JAG) FFY'12							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 050A							
BUDGET CODE: 0559 Administrative Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	250,179	3	305,098	54,919
SUBTOTAL FOR F/T SALARIED			3	250,179	3	305,098	54,919
SUBTOTAL FOR BUDGET CODE 0559			3	250,179	3	305,098	54,919
BUDGET CODE: 0587 Indigent Legal Services Fund							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	263,748	4	270,625	6,877
SUBTOTAL FOR F/T SALARIED			4	263,748	4	270,625	6,877
SUBTOTAL FOR BUDGET CODE 0587			4	263,748	4	270,625	6,877
BUDGET CODE: 0594 Indigent Service - Immigration Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0594							
BUDGET CODE: 0597 Justice Assistance Grant (JAG) FFY'11							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0597							
BUDGET CODE: 5002 Justice Assistance Grant (JAG) FFY'14							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,983,650			
SUBTOTAL FOR F/T SALARIED			32	1,983,650	32-		1,983,650-
					32-		1,983,650-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
03 UNSALARIED		031 UNSALARIED		10,000			10,000-
		SUBTOTAL FOR UNSALARIED		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 5002	32	1,993,650		32-	1,993,650-
		TOTAL FOR	39	2,507,577	7	575,723	32- 1,931,854-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 050D JRI - CRIMINAL JUSTICE INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	27,000		2-	27,000-
		SUBTOTAL FOR F/T SALARIED	2	27,000		2-	27,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,987			12,987-
		SUBTOTAL FOR FRINGE BENES		12,987			12,987-
		SUBTOTAL FOR BUDGET CODE 050D	2	39,987		2-	39,987-
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,919	1	106,999	3,080
		SUBTOTAL FOR F/T SALARIED	1	103,919	1	106,999	3,080
		SUBTOTAL FOR BUDGET CODE 0501	1	103,919	1	106,999	3,080
BUDGET CODE: 0511 JUVENILE JUSTICE PLANNER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,445		5,058	1,613
		SUBTOTAL FOR F/T SALARIED		3,445		5,058	1,613
		SUBTOTAL FOR BUDGET CODE 0511		3,445		5,058	1,613
BUDGET CODE: 0521 Office of Criminal Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,838,368	21	1,965,709	127,341
		SUBTOTAL FOR F/T SALARIED	21	1,838,368	21	1,965,709	127,341
		SUBTOTAL FOR BUDGET CODE 0521	21	1,838,368	21	1,965,709	127,341
			40				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	374,330	4	379,496	5,166
		SUBTOTAL FOR F/T SALARIED	4	374,330	4	379,496	5,166
		SUBTOTAL FOR BUDGET CODE 0552	4	374,330	4	379,496	5,166
BUDGET CODE: 5011 JRI - CRIMINAL JUSTICE INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,000	2	36,443	88,557-
		SUBTOTAL FOR F/T SALARIED	2	125,000	2	36,443	88,557-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,125		17,529	42,596-
		SUBTOTAL FOR FRINGE BENES		60,125		17,529	42,596-
		SUBTOTAL FOR BUDGET CODE 5011	2	185,125	2	53,972	131,153-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	30	2,545,174	28	2,511,234	2-
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS	69	5,052,751	35	3,086,957	34-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69	5,052,751	35	3,086,957	1,965,794-
FINANCIAL PLAN SAVINGS APPROPRIATION	69	5,052,751	35	3,086,957	1,965,794-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,192,466		2,377,806	185,340
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		374,330		379,496	5,166
STATE		263,748		270,625	6,877
FEDERAL - C.D.					
FEDERAL - OTHER		2,222,207		59,030	2,163,177-
INTRA-CITY SALES					
TOTAL		5,052,751		3,086,957	1,965,794-



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95005	EXECUTIVE AGENCY COUNSEL	166,657-166,657	1	166,657	166,657
95005	EXECUTIVE AGENCY COUNSEL	135,000-135,000	1	135,000	135,000
95005	EXECUTIVE AGENCY COUNSEL	104,342-104,342	2	104,342	208,684
13259	ASSISTANT TO THE DEPUTY MAYOR	219,773-219,773	1	219,773	219,773
06423	MAYORAL PROGRAM COORDINATOR (MA)	46,125- 61,613	2	53,869	107,738
05277	RESEARCH PROJECTS COORDINATOR (MA)	45,100- 51,250	2	48,175	96,350
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	53,813-180,657	26	89,492	2,326,793
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,382- 40,382	1	40,382	40,382
0668A	SPECIAL ASSISTANT (MA)-MGRL	70,000-150,000	9	101,736	915,625
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	53,500- 64,063	4	59,766	239,063
06393	STAFF ASSISTANT (OFFICE OF THE MAYOR)	41,000- 41,000	1	41,000	41,000
06405	MAYORAL OFFICE ASSISTANT	45,019- 54,318	3	49,191	147,572
56057	COMMUNITY ASSOCIATE	48,981- 48,981	1	48,981	48,981
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,981- 48,981	1	48,981	48,981
TOTAL FOR OBJECT 001			55		4,742,599

POSITION SCHEDULE FOR U/A 050			55		4,742,599
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-20		-1,724,581
TOTAL FOR U/A 050			35		3,018,018

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0559 Administrative Justice Coordinator							
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 0559		5,000		5,000	
BUDGET CODE: 5002 Justice Assistance Grant (JAG) FFY'14							
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,678			1,678-
		SUBTOTAL FOR PROPTY&EQUIP		1,678			1,678-
		SUBTOTAL FOR BUDGET CODE 5002		1,678			1,678-
		TOTAL FOR		6,678		5,000	1,678-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 050D JRI - CRIMINAL JUSTICE INITIATIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,400			62,400-
		199 DATA PROCESSING SUPPLIES		1,800			1,800-
		SUBTOTAL FOR SUPPLYS&MATL		64,200			64,200-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		20,300			20,300-
		SUBTOTAL FOR PROPTY&EQUIP		20,300			20,300-
		SUBTOTAL FOR BUDGET CODE 050D		84,500			84,500-
BUDGET CODE: 050E BJA- CASES WOMEN'S DIVERSION PROGRAM							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		84,300			84,300-
		SUBTOTAL FOR CNTRCTL SVCS		84,300			84,300-
		SUBTOTAL FOR BUDGET CODE 050E		84,300			84,300-
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,762		1,762			
		SUBTOTAL FOR SUPPLYS&MATL		1,762		1,762			
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,238		1,238			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		3,238		3,238			
		SUBTOTAL FOR BUDGET CODE 0501		5,000		5,000			
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,907		49,037			47,130
		110 FOOD & FORAGE SUPPLIES		1,700					1,700-
		117 POSTAGE		21		1,741			1,720
		199 DATA PROCESSING SUPPLIES		2,520					2,520-
		SUBTOTAL FOR SUPPLYS&MATL		6,148		50,778			44,630
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		400					400-
		302 TELECOMMUNICATIONS EQUIPMENT		1,540					1,540-
		332 PURCH DATA PROCESSING EQUIPT		9,500					9,500-
		337 BOOKS-OTHER		28,357		14,857			13,500-
		SUBTOTAL FOR PROPTY&EQUIP		39,797		14,857			24,940-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		390					390-
		412 RENTALS OF MISC.EQUIP		100					100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		1,000			3,400-
		453 OVERNIGHT TRVL EXP-GENERAL		9,000		1,000			8,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,500		2,000			3,500-
		SUBTOTAL FOR OTHR SER&CHR		19,390		4,000			15,390-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	21,700			1-		21,700-
		622 TEMPORARY SERVICES	1	1,865	1	365			1,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100			1-		1,100-
		SUBTOTAL FOR CNTRCTL SVCS	3	24,665	1	365	2-		24,300-
		SUBTOTAL FOR BUDGET CODE 0531	3	90,000	1	70,000	2-		20,000-
BUDGET CODE: 0533 Safe Horizon									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	3,246,015	1	3,246,015			
		SUBTOTAL FOR CNTRCTL SVCS	1	3,246,015	1	3,246,015			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0533			1	3,246,015	1	3,246,015	
BUDGET CODE: 0561 JUVENILE ACCOUNTABILITY BLOCK GRANT							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		27,904			27,904-
SUBTOTAL FOR CNTRCTL SVCS				27,904			27,904-
SUBTOTAL FOR BUDGET CODE 0561				27,904			27,904-
BUDGET CODE: 0562 JUVENILE ACCOUNTABILITY BLOCK GRANT							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		31,794			31,794-
SUBTOTAL FOR CNTRCTL SVCS				31,794			31,794-
SUBTOTAL FOR BUDGET CODE 0562				31,794			31,794-
BUDGET CODE: 0564 BJA - CCI ART							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		4,480			4,480-
SUBTOTAL FOR CNTRCTL SVCS				4,480			4,480-
SUBTOTAL FOR BUDGET CODE 0564				4,480			4,480-
BUDGET CODE: 0578 JUVENILE ACCOUNTABILITY BLOCK GRANT							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		55,000			55,000-
SUBTOTAL FOR CNTRCTL SVCS				55,000			55,000-
SUBTOTAL FOR BUDGET CODE 0578				55,000			55,000-
BUDGET CODE: 0598 FY12 ARREST POLICIES& ENFORCEMENT PROTEC							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		24,189			24,189-
SUBTOTAL FOR CNTRCTL SVCS				24,189			24,189-
SUBTOTAL FOR BUDGET CODE 0598				24,189			24,189-
BUDGET CODE: 5013 QUEENS FAMILY COURT VISITATION PROGRAM							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		500,000			500,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				500,000				500,000-
SUBTOTAL FOR BUDGET CODE 5013				500,000				500,000-
BUDGET CODE: 5014 Alternative-to-Incarceration								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,073,310				2,073,310-
SUBTOTAL FOR CNTRCTL SVCS				2,073,310				2,073,310-
SUBTOTAL FOR BUDGET CODE 5014				2,073,310				2,073,310-
BUDGET CODE: 5015 Second Chance Act Reentry Program								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		600,000				600,000-
SUBTOTAL FOR CNTRCTL SVCS				600,000				600,000-
SUBTOTAL FOR BUDGET CODE 5015				600,000				600,000-
BUDGET CODE: 5016 Smart Defense Initiative								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		400,000				400,000-
SUBTOTAL FOR CNTRCTL SVCS				400,000				400,000-
SUBTOTAL FOR BUDGET CODE 5016				400,000				400,000-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			4	7,226,492	2	3,321,015	2-	3,905,477-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS			4	7,233,170	2	3,326,015	2-	3,907,155-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,233,170		3,326,015	3,907,155-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,233,170		3,326,015	3,907,155-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		100,000		80,000	20,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,073,310			2,073,310-
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER		1,813,845			1,813,845-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>7,233,170</b>		<b>3,326,015</b>	<b>3,907,155-</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		278,529		18,716	259,813-
		SUBTOTAL FOR F/T SALARIED		278,529		18,716	259,813-
		SUBTOTAL FOR BUDGET CODE 0645		278,529		18,716	259,813-
		TOTAL FOR		278,529		18,716	259,813-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS							
BUDGET CODE: 0601 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,297,822	54	4,004,918	7 707,096
		SUBTOTAL FOR F/T SALARIED	47	3,297,822	54	4,004,918	7 707,096
03 UNSALARIED		031 UNSALARIED		44,634		44,634	
		SUBTOTAL FOR UNSALARIED		44,634		44,634	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581	
		042 LONGEVITY DIFFERENTIAL		4,977		4,977	
		047 OVERTIME		50,541		50,541	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		56,599		56,599	
		SUBTOTAL FOR BUDGET CODE 0601	47	3,399,055	54	4,106,151	7 707,096
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,588,145	31	1,649,615	61,470
		SUBTOTAL FOR F/T SALARIED	31	1,588,145	31	1,649,615	61,470
03 UNSALARIED		031 UNSALARIED		129,939		135,158	5,219
		SUBTOTAL FOR UNSALARIED		129,939		135,158	5,219
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		6,058		6,058	
		047 OVERTIME		1,200		1,200	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				7,838		7,838	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,996		5,868	1,872
SUBTOTAL FOR AMT TO SCHED				3,996		5,868	1,872
SUBTOTAL FOR BUDGET CODE 0602			31	1,729,918	31	1,798,479	68,561
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,676	1	57,908	2,232
SUBTOTAL FOR F/T SALARIED			1	55,676	1	57,908	2,232
03 UNSALARIED		031 UNSALARIED		7,342		7,342	
SUBTOTAL FOR UNSALARIED				7,342		7,342	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,747		9,747	
SUBTOTAL FOR FRINGE BENES				9,747		9,747	
SUBTOTAL FOR BUDGET CODE 0603			1	72,765	1	74,997	2,232
BUDGET CODE: 0604 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	678,016	6	680,248	2,232
SUBTOTAL FOR F/T SALARIED			6	678,016	6	680,248	2,232
SUBTOTAL FOR BUDGET CODE 0604			6	678,016	6	680,248	2,232
BUDGET CODE: 0607 PACES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	567,902	10	577,073	9,171
SUBTOTAL FOR F/T SALARIED			10	567,902	10	577,073	9,171
03 UNSALARIED		031 UNSALARIED		31,769		31,769	
SUBTOTAL FOR UNSALARIED				31,769		31,769	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,145		2,145	
		047 OVERTIME		2,065		2,065	
SUBTOTAL FOR ADD GRS PAY				4,210		4,210	
SUBTOTAL FOR BUDGET CODE 0607			10	603,881	10	613,052	9,171



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	365,348	6	375,994			10,646
SUBTOTAL FOR F/T SALARIED			6	365,348	6	375,994			10,646
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,274		4,274			
		047 OVERTIME		2,164		2,164			
SUBTOTAL FOR ADD GRS PAY				6,438		6,438			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,205		50,205			
SUBTOTAL FOR FRINGE BENES				50,205		50,205			
SUBTOTAL FOR BUDGET CODE 0608			6	421,991	6	432,637			10,646
BUDGET CODE: 0610 DEFERRED COMPENSATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,107,724	10	1,136,895			29,171
SUBTOTAL FOR F/T SALARIED			10	1,107,724	10	1,136,895			29,171
03 UNSALARIED		031 UNSALARIED		34,760		34,760			
SUBTOTAL FOR UNSALARIED				34,760		34,760			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		1,584			
		047 OVERTIME		16,239		16,239			
SUBTOTAL FOR ADD GRS PAY				17,823		17,823			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,643		84,643			
SUBTOTAL FOR FRINGE BENES				84,643		84,643			
SUBTOTAL FOR BUDGET CODE 0610			10	1,244,950	10	1,274,121			29,171
BUDGET CODE: 0611 MUNI LABOR RELATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,239,349	21	1,249,639			10,290
SUBTOTAL FOR F/T SALARIED			21	1,239,349	21	1,249,639			10,290
03 UNSALARIED		031 UNSALARIED		24,167		24,167			
SUBTOTAL FOR UNSALARIED				24,167		24,167			
SUBTOTAL FOR BUDGET CODE 0611			21	1,263,516	21	1,273,806			10,290

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	157,191	5	158,437	1,246
SUBTOTAL FOR F/T SALARIED			5	157,191	5	158,437	1,246
03 UNSALARIED		031 UNSALARIED		6,296		6,296	
SUBTOTAL FOR UNSALARIED				6,296		6,296	
04 ADD GRS PAY		047 OVERTIME		5,410		5,410	
SUBTOTAL FOR ADD GRS PAY				5,410		5,410	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144	
SUBTOTAL FOR FRINGE BENES				31,144		31,144	
SUBTOTAL FOR BUDGET CODE 0612			5	200,041	5	201,287	1,246
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		227,999			227,999-
SUBTOTAL FOR F/T SALARIED				227,999			227,999-
SUBTOTAL FOR BUDGET CODE 0618				227,999			227,999-
BUDGET CODE: 0620 MBF to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,021		293,021	
SUBTOTAL FOR F/T SALARIED				293,021		293,021	
SUBTOTAL FOR BUDGET CODE 0620				293,021		293,021	
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721	
SUBTOTAL FOR F/T SALARIED				270,721		270,721	
SUBTOTAL FOR BUDGET CODE 0621				270,721		270,721	
BUDGET CODE: 0622 NYCHA to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		289,077		289,077	
SUBTOTAL FOR F/T SALARIED				289,077		289,077	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0622			289,077		289,077	
BUDGET CODE: 0625 NYCHA - EAP						
01 F/T SALARIED	001 FULL YEAR POSITIONS		374,231		41,756	332,475-
SUBTOTAL FOR F/T SALARIED			374,231		41,756	332,475-
SUBTOTAL FOR BUDGET CODE 0625			374,231		41,756	332,475-
TOTAL FOR OFFICE OF LABOR RELATIONS		137	11,069,182	144	11,349,353	7 280,171
TOTAL FOR OFF OF LABOR RELATIONS-PS		137	11,347,711	144	11,368,069	7 20,358

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137	11,347,711	144	11,368,069	20,358
FINANCIAL PLAN SAVINGS	19-	935,144-	19-	935,144-	
APPROPRIATION	118	10,412,567	125	10,432,925	20,358

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,739,242		7,536,592	797,350
OTHER CATEGORICAL		3,600,560		2,821,336	779,224-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		72,765		74,997	2,232
<b>TOTAL</b>		<b>10,412,567</b>		<b>10,432,925</b>	<b>20,358</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	106,762-106,762	1	106,762	106,762
10026	ADMINISTRATIVE STAFF ANALYST	115,468-115,468	1	115,468	115,468
13365	ASSISTANT COMMISSIONER OF LABOR RELATIONS (OLR)	120,000-120,000	1	120,000	120,000
13369	ASSOCIATE LABOR RELATIONS ANALYST	79,483- 79,483	1	79,483	79,483
06738	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (OLR)	65,806- 65,806	1	65,806	65,806
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	53,485- 53,486	2	53,486	106,971
13366	DEPUTY COMMISSIONER OF LABOR RELATIONS (OLR)	215,250-215,250	1	215,250	215,250
30100	COUNSEL (OLR)	186,220-186,220	1	186,220	186,220
13366	DEPUTY COMMISSIONER OF LABOR RELATIONS (OLR)	198,158-198,158	1	198,158	198,158
13365	ASSISTANT COMMISSIONER OF LABOR RELATIONS (OLR)	198,158-198,158	1	198,158	198,158
13365	ASSISTANT COMMISSIONER OF LABOR RELATIONS (OLR)	155,089-155,089	1	155,089	155,089
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	52,218- 52,218	1	52,218	52,218
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,113- 40,113	1	40,113	40,113
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	44,231- 44,231	1	44,231	44,231
13365	ASSISTANT COMMISSIONER OF LABOR RELATIONS (OLR)	128,327-160,000	3	142,315	426,946
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	110,000-110,000	1	110,000	110,000
30098	ASSOCIATE COUNSEL (OLR)	150,000-150,000	1	150,000	150,000
10025	ADMINISTRATIVE MANAGER	97,877- 97,877	1	97,877	97,877
13367	COMMISSIONER OF LABOR RELATIONS (OLR)	219,773-219,773	1	219,773	219,773
56056	COMMUNITY ASSISTANT	36,095- 36,826	2	36,461	72,921
56056	COMMUNITY ASSISTANT	36,095- 38,089	2	37,092	74,184
13368	LABOR RELATIONS ANALYST	60,034- 70,906	3	65,574	196,721
12913	SECRETARY TO THE COMMISSIONER OF LABOR RELATIONS (OLR)	91,046- 91,046	1	91,046	91,046
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	56,134- 56,134	1	56,134	56,134
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	52,901- 52,901	1	52,901	52,901
56056	COMMUNITY ASSISTANT	37,245- 37,245	1	37,245	37,245
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	64,396- 64,396	1	64,396	64,396
06361	DEPUTY ASSISTANT COUNSEL (OLR)	59,100- 59,100	1	59,100	59,100
06361	DEPUTY ASSISTANT COUNSEL (OLR)	59,100- 92,250	3	74,450	223,350
30087	AGENCY ATTORNEY	82,552- 88,724	2	85,638	171,276
05346	EMPLOYEE HEALTH BENEFITS PROGRAM DIRECTOR (OMLR)	197,749-197,749	1	197,749	197,749
10026	ADMINISTRATIVE STAFF ANALYST	125,215-125,215	1	125,215	125,215
40236	INSURANCE ADVISOR (HEALTH)	64,210- 64,210	1	64,210	64,210
40236	INSURANCE ADVISOR (HEALTH)	85,312- 85,312	1	85,312	85,312
56057	COMMUNITY ASSOCIATE	53,605- 53,605	1	53,605	53,605
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	83,789- 83,789	1	83,789	83,789
10025	ADMINISTRATIVE MANAGER	86,100- 86,100	1	86,100	86,100
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,799- 55,361	2	54,580	109,160
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,826- 48,797	4	42,214	168,854
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,839- 36,839	1	36,839	36,839
12752	LABOR RELATIONS ANALYST TRAINEE	41,158- 41,158	1	41,158	41,158

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	34,644- 55,000	7	44,909	314,361
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,900- 37,900	1	37,900	37,900
56056	COMMUNITY ASSISTANT	37,500- 37,500	1	37,500	37,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,439- 37,084	2	36,762	73,523
10026	ADMINISTRATIVE STAFF ANALYST	139,113-139,113	1	139,113	139,113
13368	LABOR RELATIONS ANALYST	56,652- 56,652	1	56,652	56,652
12627	ASSOCIATE STAFF ANALYST	73,389- 73,389	1	73,389	73,389
56057	COMMUNITY ASSOCIATE	57,655- 57,655	1	57,655	57,655
10026	ADMINISTRATIVE STAFF ANALYST	131,348-131,348	1	131,348	131,348
40510	ACCOUNTANT	65,000- 65,000	1	65,000	65,000
12752	LABOR RELATIONS ANALYST TRAINEE	41,158- 41,158	1	41,158	41,158
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,912- 44,912	1	44,912	44,912
40510	ACCOUNTANT	63,683- 63,683	1	63,683	63,683
56057	COMMUNITY ASSOCIATE	34,644- 34,644	1	34,644	34,644
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	65,265- 65,265	1	65,265	65,265
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,914- 44,914	1	44,914	44,914
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,800- 47,800	1	47,800	47,800
82950	AGENCY CHIEF CONTRACTING OFFICER	83,037- 83,037	1	83,037	83,037
12704	TESTS AND MEASUREMENT SPECIALIST	81,793- 81,793	1	81,793	81,793
13631	COMPUTER ASSOCIATE (SOFTWARE)	73,000- 73,000	1	73,000	73,000
12626	STAFF ANALYST	66,383- 66,383	1	66,383	66,383
10025	ADMINISTRATIVE MANAGER	76,068- 76,068	1	76,068	76,068
40235	INSURANCE ADVISOR	56,652- 56,652	1	56,652	56,652
10050	COMPUTER SYSTEMS MANAGER	113,477-113,477	1	113,477	113,477
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,379- 53,379	1	53,379	53,379
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	68,946- 68,946	1	68,946	68,946
13622	COMPUTER SPECIALIST (OPERATIONS)	82,096- 82,096	1	82,096	82,096
10025	ADMINISTRATIVE MANAGER	132,000-132,000	1	132,000	132,000
12627	ASSOCIATE STAFF ANALYST	73,389- 73,389	1	73,389	73,389
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,203- 48,203	1	48,203	48,203
06361	DEPUTY ASSISTANT COUNSEL (OLR)	95,870- 95,870	1	95,870	95,870
10026	ADMINISTRATIVE STAFF ANALYST	132,000-132,000	1	132,000	132,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 57,328	3	51,168	153,505
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,591- 41,591	1	41,591	41,591
56056	COMMUNITY ASSISTANT	37,821- 37,821	1	37,821	37,821
40510	ACCOUNTANT	68,111- 68,111	1	68,111	68,111
95005	EXECUTIVE AGENCY COUNSEL	145,638-145,638	1	145,638	145,638
12627	ASSOCIATE STAFF ANALYST	73,389- 73,389	1	73,389	73,389
10026	ADMINISTRATIVE STAFF ANALYST	84,387- 84,387	1	84,387	84,387
10050	COMPUTER SYSTEMS MANAGER	151,175-151,175	1	151,175	151,175
06409	DIRECTOR EMPLOYEE ASSISTANCE PROGRAM	122,600-122,600	1	122,600	122,600

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	53,486- 59,734	4	56,505	226,019
06361	DEPUTY ASSISTANT COUNSEL (OLR)	82,686- 82,686	1	82,686	82,686
40502	MANAGEMENT AUDITOR	50,623- 50,623	1	50,623	50,623
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	49,597- 53,485	3	51,013	153,039
TOTAL FOR OBJECT 001			115		8,829,282

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POSITION SCHEDULE FOR U/A 061			115		8,829,282
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			10		767,764
TOTAL FOR U/A 061			125		9,597,046
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,000			25,000-
		SUBTOTAL FOR OTHR SER&CHR		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 0645		25,000			25,000-
		TOTAL FOR		25,000			25,000-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS							
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,700			1,700-
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,953		8,953	
		100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000	
		101 PRINTING SUPPLIES		3,800		800	3,000-
		199 DATA PROCESSING SUPPLIES		966		966	
		SUBTOTAL FOR SUPPLYS&MATL		21,419		16,719	4,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		314 OFFICE FURITURE		494		494	
		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		356		356	
		SUBTOTAL FOR PROPTY&EQUIP		2,850		2,850	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,375		961,000	958,625
		403 OFFICE SERVICES		5,000		5,000	
		412 RENTALS OF MISC.EQUIP		12,324		12,324	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		5,000	3,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		22,699		984,324	961,625
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,500	1	1,500	
		682 PROF SERV LEGAL SERVICES				550,000	550,000
		686 PROF SERV OTHER	1	8,573	1	10,273	1,700
		SUBTOTAL FOR CNTRCTL SVCS	2	10,073	2	561,773	551,700



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		3,340				3,340-
			SUBTOTAL FOR FXD MIS CHGS		3,340				3,340-
			SUBTOTAL FOR BUDGET CODE 0602	2	60,381	2	1,565,666		1,505,285
BUDGET CODE: 0604 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,947		8,947		
		100	SUPPLIES + MATERIALS - GENERAL		9,500		9,500		
		101	PRINTING SUPPLIES		700		700		
		106	MOTOR VEHICLE FUEL		1,000		1,000		
		117	POSTAGE		100		100		
		199	DATA PROCESSING SUPPLIES		43,127		50,627		7,500
			SUBTOTAL FOR SUPPLYS&MATL		63,374		70,874		7,500
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,053		1,053		
		302	TELECOMMUNICATIONS EQUIPMENT		832		832		
		314	OFFICE FURITURE		686		310		376-
		315	OFFICE EQUIPMENT		814		1,190		376
		337	BOOKS-OTHER		47,383		16,850		30,533-
			SUBTOTAL FOR PROPTY&EQUIP		50,768		20,235		30,533-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		71,987		71,987		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
		400	CONTRACTUAL SERVICES-GENERAL		71,605		10,592		61,013-
		402	TELEPHONE & OTHER COMMUNICATNS		523		523		
		403	OFFICE SERVICES		9,285		10,000		715
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		3,283,252		3,325,400		42,148
		412	RENTALS OF MISC.EQUIP		8,900		8,900		
		417	ADVERTISING		500		500		
		427	DATA PROCESSING SERVICES		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		3,457,052		3,438,902		18,150-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	1,358	1	1,358		
		622	TEMPORARY SERVICES	1	20,000	1	20,000		
		624	CLEANING SERVICES	1	53,000	1	28,228		24,772-
		682	PROF SERV LEGAL SERVICES	2	453,202	2	5,000		448,202-
		684	PROF SERV COMPUTER SERVICES	1	172,840	1	225,000		52,160
		686	PROF SERV OTHER	1	341,594	1	116,594		225,000-
			SUBTOTAL FOR CNTRCTL SVCS	7	1,041,994	7	396,180		645,814-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0604		7	4,613,188	7	3,926,191	686,997-
BUDGET CODE: 0607 PACES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
	199 DATA PROCESSING SUPPLIES		500		500	
SUBTOTAL FOR SUPPLYS&MATL			1,500		1,500	
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		220		220	
	315 OFFICE EQUIPMENT		500		500	
	332 PURCH DATA PROCESSING EQUIPT		500		500	
SUBTOTAL FOR PROPTY&EQUIP			1,220		1,220	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		280		280	
	403 OFFICE SERVICES		3,001		400	2,601-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		18,223		27,824	9,601
SUBTOTAL FOR OTHR SER&CHR			21,504		28,504	7,000
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	7,662	1	662	7,000-
	686 PROF SERV OTHER	1	300	1	300	
SUBTOTAL FOR CNTRCTL SVCS		2	7,962	2	962	7,000-
SUBTOTAL FOR BUDGET CODE 0607		2	32,186	2	32,186	
BUDGET CODE: 0609 MBF, DCP Reimbursement						
40 OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		324,000		324,000	
SUBTOTAL FOR OTHR SER&CHR			324,000		324,000	
SUBTOTAL FOR BUDGET CODE 0609			324,000		324,000	
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES						
60 CNTRCTL SVCS	686 PROF SERV OTHER		72,956			72,956-
SUBTOTAL FOR CNTRCTL SVCS			72,956			72,956-
SUBTOTAL FOR BUDGET CODE 0618			72,956			72,956-
BUDGET CODE: 0625 NYCHA - EAP						

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		48,349			48,349-
		SUBTOTAL FOR OTHR SER&CHR		48,349			48,349-
		SUBTOTAL FOR BUDGET CODE 0625		48,349			48,349-
TOTAL FOR OFFICE OF LABOR RELATIONS			11	5,151,060	11	5,848,043	696,983
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			11	5,176,060	11	5,848,043	671,983

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,707,179	5,176,060	3,744,287	5,848,043	671,983
FINANCIAL PLAN SAVINGS		10,452		10,452	
APPROPRIATION		5,186,512		5,858,495	671,983

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,716,207		5,534,495	818,288
OTHER CATEGORICAL		470,305		324,000	146,305-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,186,512		5,858,495	671,983

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0710 Mayor's Office for International Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,094,315	12	1,211,453	1 117,138
		SUBTOTAL FOR F/T SALARIED	11	1,094,315	12	1,211,453	1 117,138
		SUBTOTAL FOR BUDGET CODE 0710	11	1,094,315	12	1,211,453	1 117,138
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	11	1,094,315	12	1,211,453	1 117,138
		TOTAL FOR NYC COMM TO THE UN-PS	11	1,094,315	12	1,211,453	1 117,138

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	1,094,315	12	1,211,453	117,138
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	1,094,315	12	1,211,453	117,138

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,094,315	1,211,453	117,138
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,094,315	1,211,453	117,138

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
13361	COMMISSIONER, UN & CONSULAR CORPS DIPLOMATIC RELATIONS	205,868-205,868	1	205,868	205,868
0668A	SPECIAL ASSISTANT (MA)-MGRL	54,000-182,222	10	91,930	919,300
06405	MAYORAL OFFICE ASSISTANT	51,000- 62,706	2	56,853	113,706
TOTAL FOR OBJECT 001			13		1,238,874

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POSITION SCHEDULE FOR U/A 070			13		1,238,874
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-95,298
TOTAL FOR U/A 070			12		1,143,576
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0714 NYC COMM TO THE U N							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,637		8,842	6,205
		101 PRINTING SUPPLIES				200	200
		117 POSTAGE		300		1,500	1,200
		199 DATA PROCESSING SUPPLIES		180		100	80-
		SUBTOTAL FOR SUPPLYS&MATL		3,117		10,642	7,525
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		300			300-
		302 TELECOMMUNICATIONS EQUIPMENT		100		100	
		314 OFFICE FURITURE		900			900-
		315 OFFICE EQUIPMENT				710	710
		332 PURCH DATA PROCESSING EQUIPT		100		100	
		337 BOOKS-OTHER		11,025		10,150	875-
		SUBTOTAL FOR PROPTY&EQUIP		12,425		11,060	1,365-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		143		143	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES				1,300	1,300
		414 RENTALS - LAND BLDGS & STRUCTS		191,805		193,975	2,170
		417 ADVERTISING		100			100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,063		343	720-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,140			9,140-
		SUBTOTAL FOR OTHR SER&CHR		202,751		196,261	6,490-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	1	100	1	200	100
		622 TEMPORARY SERVICES	1	1,700	1	200	1,500-
		633 TRANSPORTATION EXPENDITURES	1	1,000			1,000-
		660 ECONOMIC DEVELOPMENT	1	63	1	63	
		671 TRAINING PRGM CITY EMPLOYEES	1	52	1	52	
		686 PROF SERV OTHER	1	35,100			35,100-
		SUBTOTAL FOR CNTRCTL SVCS	6	38,015	4	515	37,500-
70		FXD MIS CHGS					
		771 PAYMENTS TO MILITARY AND OTHER		260		260	
		SUBTOTAL FOR FXD MIS CHGS		260		260	
		SUBTOTAL FOR BUDGET CODE 0714	6	256,568	4	218,738	37,830-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	6	256,568	4	218,738	37,830-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR NYC COMM TO THE UN-OTPS		6	256,568	4	218,738	2- 37,830-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		256,568		218,738	37,830-
FINANCIAL PLAN SAVINGS APPROPRIATION		256,568		218,738	37,830-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		256,568		218,738	37,830-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		256,568		218,738	37,830-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0944 Central Insurance Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	900,405	15	908,589	8,184
		SUBTOTAL FOR F/T SALARIED	15	900,405	15	908,589	8,184
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342	
		SUBTOTAL FOR ADD GRS PAY		342		342	
		SUBTOTAL FOR BUDGET CODE 0944	15	900,747	15	908,931	8,184
		TOTAL FOR	15	900,747	15	908,931	8,184
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0940 Office of Contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	6,012,490	101	7,067,001	1,054,511
		SUBTOTAL FOR F/T SALARIED	91	6,012,490	101	7,067,001	1,054,511
		SUBTOTAL FOR BUDGET CODE 0940	91	6,012,490	101	7,067,001	1,054,511
BUDGET CODE: 0942 Office of Contract Services - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,303,364	37	2,357,373	54,009
		SUBTOTAL FOR F/T SALARIED	37	2,303,364	37	2,357,373	54,009
		SUBTOTAL FOR BUDGET CODE 0942	37	2,303,364	37	2,357,373	54,009
		TOTAL FOR D/M FOR OPERATIONS	128	8,315,854	138	9,424,374	1,108,520
		TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER	143	9,216,601	153	10,333,305	1,116,704

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	143	9,216,601	153	10,333,305	1,116,704
FINANCIAL PLAN SAVINGS					
APPROPRIATION	143	9,216,601	153	10,333,305	1,116,704

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,012,490		7,067,001	1,054,511
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,303,364		2,357,373	54,009
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		900,747		908,931	8,184
<b>TOTAL</b>		<b>9,216,601</b>		<b>10,333,305</b>	<b>1,116,704</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY

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

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06404	DEPUTY DIRECTOR (OFFICE OF CONTRACTS-MA)	176,864-176,864	1	176,864	176,864
06405	MAYORAL OFFICE ASSISTANT	67,909- 67,909	1	67,909	67,909
06423	MAYORAL PROGRAM COORDINATOR (MA)	47,533- 65,613	3	55,223	165,669
05277	RESEARCH PROJECTS COORDINATOR (MA)	37,517- 57,500	5	50,722	253,612
06405	MAYORAL OFFICE ASSISTANT	29,630- 57,500	33	40,208	1,326,851
06423	MAYORAL PROGRAM COORDINATOR (MA)	50,000- 56,375	2	53,188	106,375
0668A	SPECIAL ASSISTANT (MA)-MGRL	65,000- 68,601	2	66,801	133,601
95005	EXECUTIVE AGENCY COUNSEL	70,000-155,426	2	112,713	225,426
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	57,304-120,000	22	85,373	1,878,215
TOTAL FOR OBJECT 001			71		4,334,522
POSITION SCHEDULE FOR U/A 090			71		4,334,522
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			82		5,006,068
TOTAL FOR U/A 090			153		9,340,590

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0944 Central Insurance Program									
60	CNTRCTL SVCS	686 PROF SERV OTHER		7,500		7,500			
		SUBTOTAL FOR CNTRCTL SVCS		7,500		7,500			
		SUBTOTAL FOR BUDGET CODE 0944		7,500		7,500			
		TOTAL FOR		7,500		7,500			
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0940 Office of Contract Services									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		193,646		529,306			335,660
		117 POSTAGE		10,000					10,000-
		199 DATA PROCESSING SUPPLIES		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		206,646		532,306			325,660
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,480		500			1,980-
		302 TELECOMMUNICATIONS EQUIPMENT		36,000					36,000-
		314 OFFICE FURITURE		2,500		2,500			
		315 OFFICE EQUIPMENT		2,770		2,770			
		332 PURCH DATA PROCESSING EQUIPT		119,000		3,000			116,000-
		337 BOOKS-OTHER		61,100		1,100			60,000-
		338 LIBRARY BOOKS		250		250			
		SUBTOTAL FOR PROPTY&EQUIP		224,100		10,120			213,980-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,270		4,000			15,270-
		402 TELEPHONE & OTHER COMMUNICATNS		1,887		1,887			
		403 OFFICE SERVICES		708		708			
		412 RENTALS OF MISC.EQUIP		16,210					16,210-
		417 ADVERTISING		28,050		1,100			26,950-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,191		2,091			4,100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000			2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		11,000		1,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		83,316		12,786			70,530-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	15,200				1-	15,200-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,820	1	2,820		
		613 DATA PROCESSING EQUIPMENT	1	15,000			1-	15,000-
		615 PRINTING CONTRACTS	1	5,400	1	5,400		
		622 TEMPORARY SERVICES	1	19,500	1	8,800		10,700-
		633 TRANSPORTATION EXPENDITURES	1	1,000			1-	1,000-
		678 PAYMENTS TO DELEGATE AGENCIES	1	340	1	340		
		686 PROF SERV OTHER	1	79,647	1	82,647		3,000
		SUBTOTAL FOR CNTRCTL SVCS	8	138,907	5	100,007	3-	38,900-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,500				1,500-
		794 TRAINING CITY EMPLOYEES		750				750-
		SUBTOTAL FOR FXD MIS CHGS		2,250				2,250-
		SUBTOTAL FOR BUDGET CODE 0940	8	655,219	5	655,219	3-	
BUDGET CODE: 0942 Office of Contract Services - IFA								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		124,000		124,000		
		SUBTOTAL FOR CNTRCTL SVCS		124,000		124,000		
		SUBTOTAL FOR BUDGET CODE 0942		124,000		124,000		
		TOTAL FOR D/M FOR OPERATIONS	8	779,219	5	779,219	3-	
		TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER	8	786,719	5	786,719	3-	

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,500	786,719		786,719	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		786,719		786,719	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		655,219		655,219	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		124,000		124,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		7,500		7,500	
<b>TOTAL</b>		<b>786,719</b>		<b>786,719</b>	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2617 Office for People with Disabilities- IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,687	1	129,819	3,132
SUBTOTAL FOR F/T SALARIED			1	126,687	1	129,819	3,132
SUBTOTAL FOR BUDGET CODE 2617			1	126,687	1	129,819	3,132
BUDGET CODE: 2619 Taxi Voucher Program - MOPD							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		693		1,018	325
SUBTOTAL FOR AMT TO SCHED				693		1,018	325
SUBTOTAL FOR BUDGET CODE 2619				693		1,018	325
BUDGET CODE: 2620 Handicapped Parking Education							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,498		3,668	1- 62,830-
SUBTOTAL FOR F/T SALARIED			1	66,498		3,668	1- 62,830-
SUBTOTAL FOR BUDGET CODE 2620			1	66,498		3,668	1- 62,830-
TOTAL FOR			2	193,878	1	134,505	1- 59,373-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2610 Office for People with Disabilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	319,788	3	331,872	12,084
SUBTOTAL FOR F/T SALARIED			3	319,788	3	331,872	12,084
SUBTOTAL FOR BUDGET CODE 2610			3	319,788	3	331,872	12,084
BUDGET CODE: 2613 HOUSING INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,878	2	110,804	2,926
SUBTOTAL FOR F/T SALARIED			2	107,878	2	110,804	2,926
SUBTOTAL FOR BUDGET CODE 2613			2	107,878	2	110,804	2,926

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2615 PROJECT OPEN HOUSE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	74,515	1	76,722	2,207
SUBTOTAL FOR F/T SALARIED		1	74,515	1	76,722	2,207
SUBTOTAL FOR BUDGET CODE 2615		1	74,515	1	76,722	2,207
TOTAL FOR D/M FOR HUMAN SVC		6	502,181	6	519,398	17,217
TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS		8	696,059	7	653,903	1- 42,156-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	696,059	7	653,903	42,156-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	696,059	7	653,903	42,156-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		319,788		331,872	12,084
OTHER CATEGORICAL		66,498		3,668	62,830-
CAPITAL FUNDS - I.F.A.		126,687		129,819	3,132
STATE					
FEDERAL - C.D.		182,393		187,526	5,133
FEDERAL - OTHER					
INTRA-CITY SALES		693		1,018	325
TOTAL		696,059		653,903	42,156-

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

		ADOPTED BUDGET FY17			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE					
-----					
OBJECT: 001	FULL YEAR POSITIONS				
0668A	SPECIAL ASSISTANT (MA)-MGRL	64,314-205,868	4	102,203	408,810
06405	MAYORAL OFFICE ASSISTANT	42,025- 42,025	1	42,025	42,025
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	73,000-127,643	2	100,322	200,643
06405	MAYORAL OFFICE ASSISTANT	43,050- 43,050	1	43,050	43,050
TOTAL FOR OBJECT 001			8		694,528

POSITION SCHEDULE FOR U/A 260			8		694,528
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-86,816
TOTAL FOR U/A 260			7		607,712

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2620 Handicapped Parking Education							
40	OTHR SER&CHR	417 ADVERTISING		81,980			81,980-
	SUBTOTAL FOR OTHR SER&CHR			81,980			81,980-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		4,020			4,020-
	SUBTOTAL FOR CNTRCTL SVCS			4,020			4,020-
	SUBTOTAL FOR BUDGET CODE 2620			86,000			86,000-
	TOTAL FOR			86,000			86,000-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2613 HOUSING INFORMATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		205		835	630
		117 POSTAGE		2		292	290
		199 DATA PROCESSING SUPPLIES		3		228	225
	SUBTOTAL FOR SUPPLYS&MATL			210		1,355	1,145
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		285			285-
		315 OFFICE EQUIPMENT				300	300
		332 PURCH DATA PROCESSING EQUIPT		85		205	120
		337 BOOKS-OTHER		1,420		200	1,220-
	SUBTOTAL FOR PROPTY&EQUIP			1,790		705	1,085-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		40		420	380
		412 RENTALS OF MISC.EQUIP		3		1,003	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				200	200
		452 NON OVERNIGHT TRVL EXP-SPECIAL		20		300	280
		453 OVERNIGHT TRVL EXP-GENERAL				300	300
	SUBTOTAL FOR OTHR SER&CHR			63		2,223	2,160
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	110			1-
		622 TEMPORARY SERVICES		7,300			7,300-
		683 PROF SERV ENGINEER & ARCHITECT	1	2	1	5,192	5,190
	SUBTOTAL FOR CNTRCTL SVCS		2	7,412	1	5,192	1-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2613			2	9,475	1	9,475	1-
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		424		3,384	2,960
		117 POSTAGE		277		277	
		199 DATA PROCESSING SUPPLIES		100		100	
SUBTOTAL FOR SUPPLYS&MATL				801		3,761	2,960
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		567		17	550-
		315 OFFICE EQUIPMENT		100		100	
		332 PURCH DATA PROCESSING EQUIPT		140			140-
		337 BOOKS-OTHER		867		1,367	500
SUBTOTAL FOR PROPTY&EQUIP				1,674		1,484	190-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		648		148	500-
		402 TELEPHONE & OTHER COMMUNICATNS		292		292	
		403 OFFICE SERVICES		764		14	750-
		412 RENTALS OF MISC.EQUIP		530		930	400
		417 ADVERTISING		200		200	
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		100	300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
		453 OVERNIGHT TRVL EXP-GENERAL		750		750	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,670		250	1,420-
SUBTOTAL FOR OTHR SER&CHR				5,354		2,784	2,570-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	1	1,941	1	21	1,920-
		615 PRINTING CONTRACTS		820			820-
		622 TEMPORARY SERVICES	1	2,730	1	4,450	1,720
		682 PROF SERV LEGAL SERVICES	1	180	1	1,000	820
SUBTOTAL FOR CNTRCTL SVCS			3	5,671	3	5,471	200-
SUBTOTAL FOR BUDGET CODE 2614			3	13,500	3	13,500	
BUDGET CODE: 2615 PROJECT OPEN HOUSE							
60		CNTRCTL SVCS					
		678 PAYMENTS TO DELEGATE AGENCIES	2	6,540	2	101,131	94,591
SUBTOTAL FOR CNTRCTL SVCS			2	6,540	2	101,131	94,591
SUBTOTAL FOR BUDGET CODE 2615			2	6,540	2	101,131	94,591

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	TOTAL FOR D/M FOR HUMAN SVC	7	29,515	6	124,106	1- 94,591
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS	7	115,515	6	124,106	1- 8,591

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		115,515		124,106	8,591
FINANCIAL PLAN SAVINGS APPROPRIATION		115,515		124,106	8,591

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,500		13,500	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		86,000			86,000-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		16,015		110,606	94,591
TOTAL		115,515		124,106	8,591



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3420 Community Affairs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,436,953	18	1,687,593	1 250,640
		SUBTOTAL FOR F/T SALARIED	17	1,436,953	18	1,687,593	1 250,640
		SUBTOTAL FOR BUDGET CODE 3420	17	1,436,953	18	1,687,593	1 250,640
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	17	1,436,953	18	1,687,593	1 250,640
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	17	1,436,953	18	1,687,593	1 250,640

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

COMMUNITY AFFAIRS UNIT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	1,436,953	18	1,687,593	250,640
FINANCIAL PLAN SAVINGS APPROPRIATION	17	1,436,953	18	1,687,593	250,640

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,436,953	1,687,593	250,640
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,436,953</b>	<b>1,687,593</b>	<b>250,640</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
13362	DIRECTOR OF COMMUNITY ASSISTANCE UNIT	205,868-205,868	1	205,868	205,868
0668A	SPECIAL ASSISTANT (MA)-MGRL	53,051-112,750	13	75,376	979,885
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	64,314- 64,314	1	64,314	64,314
TOTAL FOR OBJECT 001			15		1,250,067

POSITION SCHEDULE FOR U/A 340	15		1,250,067
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3		250,013
TOTAL FOR U/A 340	18		1,500,080

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3424 C A U							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		936		3,436	2,500
		101 PRINTING SUPPLIES				500	500
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		682		1,682	1,000
		SUBTOTAL FOR SUPPLYS&MATL		2,118		6,118	4,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				427	427
		332 PURCH DATA PROCESSING EQUIPT		12,309		1,700	10,609-
		337 BOOKS-OTHER		1,100		1,100	
		SUBTOTAL FOR PROPTY&EQUIP		13,409		3,227	10,182-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,650			2,650-
		402 TELEPHONE & OTHER COMMUNICATNS		290		290	
		412 RENTALS OF MISC.EQUIP				4,994	4,994
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		453 OVERNIGHT TRVL EXP-GENERAL		1,255		255	1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,300		2,300	3,000-
		SUBTOTAL FOR OTHR SER&CHR		11,095		9,439	1,656-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,100			1-
		608 MAINT & REP GENERAL			1	1,200	1
		612 OFFICE EQUIPMENT MAINTENANCE			1	3,854	1
		615 PRINTING CONTRACTS	1	616	1	2,412	1,796
		622 TEMPORARY SERVICES	1	662	1	3,750	3,088
		633 TRANSPORTATION EXPENDITURES	1	1,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	4	3,378	4	11,216	7,838
		SUBTOTAL FOR BUDGET CODE 3424	4	30,000	4	30,000	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	4	30,000	4	30,000	
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	4	30,000	4	30,000	

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

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

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3510 Commission on Women Issues							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,000	1		120,000
		SUBTOTAL FOR F/T SALARIED	1	120,000	1		120,000
		SUBTOTAL FOR BUDGET CODE 3510	1	120,000	1		120,000
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	1	120,000	1		120,000
		TOTAL FOR COMMISSION ON GENDER EQUITY-PS	1	120,000	1		120,000

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

COMMISSION ON GENDER EQUITY-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	120,000	1	120,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	120,000	1	120,000	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	120,000	120,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>120,000</b>	<b>120,000</b>	

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
0668A SPECIAL ASSISTANT (MA)-MGRL		140,000-140,000	1	140,000	140,000
	TOTAL FOR OBJECT 001		1		140,000
-----					
	POSITION SCHEDULE FOR U/A 350		1		140,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 350		1		140,000
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3514 COMM STATUS WOMEN										
10		SUPPLYS&MATL	117		76			76		
		SUBTOTAL FOR SUPPLYS&MATL			76			76		
30		PROPTY&EQUIP	337		100			100		
		SUBTOTAL FOR PROPTY&EQUIP			100			100		
40		OTHR SER&CHR	400		594			594		
		402 TELEPHONE & OTHER COMMUNICATNS			100			100		
		403 OFFICE SERVICES			276			276		
		412 RENTALS OF MISC.EQUIP			2,860			2,860		
		451 NON OVERNIGHT TRVL EXP-GENERAL			300			300		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500			500		
		453 OVERNIGHT TRVL EXP-GENERAL			194			194		
		SUBTOTAL FOR OTHR SER&CHR			4,824			4,824		
		SUBTOTAL FOR BUDGET CODE 3514			5,000			5,000		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			5,000			5,000		
		TOTAL FOR COMMISSION ON GENDER EQUITY-OT			5,000			5,000		

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

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

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A600 CDBG-DR ORR Resilience Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,741,633	25	2,457,206	1,284,427-
SUBTOTAL FOR F/T SALARIED			25	3,741,633	25	2,457,206	1,284,427-
SUBTOTAL FOR BUDGET CODE A600			25	3,741,633	25	2,457,206	1,284,427-
BUDGET CODE: 3812 Office of Operations - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	777,172	8	800,648	23,476
SUBTOTAL FOR F/T SALARIED			8	777,172	8	800,648	23,476
SUBTOTAL FOR BUDGET CODE 3812			8	777,172	8	800,648	23,476
TOTAL FOR			33	4,518,805	33	3,257,854	1,260,951-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,232,950	35	3,563,359	1 330,409
SUBTOTAL FOR F/T SALARIED			34	3,232,950	35	3,563,359	1 330,409
04 ADD GRS PAY		047 OVERTIME		3,735		3,735	
SUBTOTAL FOR ADD GRS PAY				3,735		3,735	
SUBTOTAL FOR BUDGET CODE 3810			34	3,236,685	35	3,567,094	1 330,409
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	593,144	8	864,931	1- 271,787
SUBTOTAL FOR F/T SALARIED			9	593,144	8	864,931	1- 271,787
SUBTOTAL FOR BUDGET CODE 3825			9	593,144	8	864,931	1- 271,787
BUDGET CODE: 3850 Operation Scorecard							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	307,239	8	315,765	8,526
			93				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			8	307,239	8	315,765	8,526
SUBTOTAL FOR BUDGET CODE 3850			8	307,239	8	315,765	8,526
TOTAL FOR D/M FOR OPERATIONS			51	4,137,068	51	4,747,790	610,722
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 3815 OPERATIONS/PLANYC							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	23,681			1- 23,681-
SUBTOTAL FOR F/T SALARIED			1	23,681			1- 23,681-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				11,391			11,391-
SUBTOTAL FOR FRINGE BENES				11,391			11,391-
SUBTOTAL FOR BUDGET CODE 3815			1	35,072			1- 35,072-
TOTAL FOR FIRST DEPUTY MAYOR			1	35,072			1- 35,072-
TOTAL FOR OFFICE OF OPERATIONS-PS			85	8,690,945	84	8,005,644	1- 685,301-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85	8,690,945	84	8,005,644	685,301-
FINANCIAL PLAN SAVINGS				100,000	100,000
APPROPRIATION	85	8,690,945	84	8,105,644	585,301-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,829,829		4,532,025	702,196
OTHER CATEGORICAL		35,072			35,072-
CAPITAL FUNDS - I.F.A.		777,172		800,648	23,476
STATE					
FEDERAL - C.D.		4,048,872		2,772,971	1,275,901-
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>8,690,945</b>		<b>8,105,644</b>	<b>585,301-</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
05423	DIRECTOR, OFFICE OF OPERATIONS (OFFICE OF THE MAYOR)	219,773-219,773	1	219,773	219,773
05481	PROJECT PLANNER (MA)	65,384- 65,384	1	65,384	65,384
0668A	SPECIAL ASSISTANT (MA)-MGRL	53,051-184,367	22	114,655	2,522,419
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	53,051-171,504	31	98,613	3,057,018
60913	RESEARCH PROJECTS COORDINATOR (OFFICE OF THE MAYOR)	85,100- 85,100	1	85,100	85,100
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,204- 43,204	1	43,204	43,204
06405	MAYORAL OFFICE ASSISTANT	37,517- 48,693	3	42,004	126,011
09709	SENIOR SERVICE INSPECTOR (PROJECT SCORECARD)	56,664- 56,664	1	56,664	56,664
09708	SERVICE INSPECTOR (PROJECT SCORECARD)	35,197- 48,554	5	40,857	204,283
06423	MAYORAL PROGRAM COORDINATOR (MA)	80,765- 80,765	1	80,765	80,765
TOTAL FOR OBJECT 001			67		6,460,621
-----					
POSITION SCHEDULE FOR U/A 380			67		6,460,621
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			17		1,639,262
TOTAL FOR U/A 380			84		8,099,883
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A650 CDBG-DR ORR Resilience Admin - OTPS									
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL			1,100		1,100-
			454	OVERNIGHT TRVL EXP-SPECIAL			8,900		8,900-
			SUBTOTAL FOR OTHR SER&CHR				10,000		10,000-
			SUBTOTAL FOR BUDGET CODE A650				10,000		10,000-
			TOTAL FOR				10,000		10,000-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 3814 OFF OF OPERATIONS									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			5,016	5,016	
			100	SUPPLIES + MATERIALS - GENERAL			1,368	30,229	28,861
			101	PRINTING SUPPLIES				350	350
			110	FOOD & FORAGE SUPPLIES			1,200	1,000	200-
			117	POSTAGE			2	1,152	1,150
			199	DATA PROCESSING SUPPLIES			2,630	4,950	2,320
			SUBTOTAL FOR SUPPLYS&MATL				10,216	42,697	32,481
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL			333	733	400
			302	TELECOMMUNICATIONS EQUIPMENT			500		500-
			314	OFFICE FURITURE				1,150	1,150
			315	OFFICE EQUIPMENT			19	519	500
			332	PURCH DATA PROCESSING EQUIPT			37,449	4,499	32,950-
			337	BOOKS-OTHER			1,820	1,000	820-
			SUBTOTAL FOR PROPTY&EQUIP				40,121	7,901	32,220-
40	OTHR	SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL			42,000		42,000-
			856001	40X CONTRACTUAL SERVICES-GENERAL					
			400	CONTRACTUAL SERVICES-GENERAL			1,476	1,616	140
			402	TELEPHONE & OTHER COMMUNICATNS				1,575	1,575
			403	OFFICE SERVICES				7,300	7,300
			404	TRAVELING EXPENSES			5	195	190
			407	MAINT & REP OF MOTOR VEH EQUIP			9	299	290
			417	ADVERTISING			1,000	9,500	8,500

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			427 DATA PROCESSING SERVICES				100		100
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,628		8,628		1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,150		1,150
			453 OVERNIGHT TRVL EXP-GENERAL				6,000		6,000
			454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		52,618		36,863		15,755-
60			608 MAINT & REP GENERAL			1	3,400	1	3,400
			612 OFFICE EQUIPMENT MAINTENANCE	2	2	2	1,142		1,140
			613 DATA PROCESSING EQUIPMENT	1	56,872			1-	56,872-
			622 TEMPORARY SERVICES	2	6,997	2	7,997		1,000
			633 TRANSPORTATION EXPENDITURES	1	1,000			1-	1,000-
			686 PROF SERV OTHER	1	89,906			1-	89,906-
			SUBTOTAL FOR CNTRCTL SVCS	7	154,777	5	12,539	2-	142,238-
			SUBTOTAL FOR BUDGET CODE 3814	7	257,732	5	100,000	2-	157,732-
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab									
10			100 SUPPLIES + MATERIALS - GENERAL				10,000		10,000
			117 POSTAGE		35				35-
			SUBTOTAL FOR SUPPLYS&MATL		35		10,000		9,965
30			332 PURCH DATA PROCESSING EQUIPT		320				320-
			SUBTOTAL FOR PROPTY&EQUIP		320				320-
40			403 OFFICE SERVICES		8,000				8,000-
			417 ADVERTISING		190				190-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,340				1,340-
			453 OVERNIGHT TRVL EXP-GENERAL		1,265				1,265-
			454 OVERNIGHT TRVL EXP-SPECIAL		660				660-
			SUBTOTAL FOR OTHR SER&CHR		11,455				11,455-
60			633 TRANSPORTATION EXPENDITURES		1,000				1,000-
			686 PROF SERV OTHER		105,140				105,140-
			SUBTOTAL FOR CNTRCTL SVCS		106,140				106,140-
			SUBTOTAL FOR BUDGET CODE 3825		117,950		10,000		107,950-
			TOTAL FOR D/M FOR OPERATIONS	7	375,682	5	110,000	2-	265,682-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF OPERATIONS-OTPS		7	385,682	5	110,000	2-	275,682-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,016	385,682	5,016	110,000	275,682-
FINANCIAL PLAN SAVINGS		85,000-			85,000
APPROPRIATION		300,682		110,000	190,682-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		290,682		110,000	180,682-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		10,000			10,000-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		300,682		110,000	190,682-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5630 Office of Special Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	590,000	5	610,000	20,000
		SUBTOTAL FOR F/T SALARIED	5	590,000	5	610,000	20,000
03 UNSALARIED		031 UNSALARIED		74,012		74,012	
		SUBTOTAL FOR UNSALARIED		74,012		74,012	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,412		6,479	2,067
		SUBTOTAL FOR AMT TO SCHED		4,412		6,479	2,067
		SUBTOTAL FOR BUDGET CODE 5630	5	668,424	5	690,491	22,067
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	5	668,424	5	690,491	22,067
		TOTAL FOR SPECIAL ENFORCEMENT-PS	5	668,424	5	690,491	22,067

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	668,424	5	690,491	22,067
FINANCIAL PLAN SAVINGS APPROPRIATION	5	668,424	5	690,491	22,067

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	668,424	690,491	22,067
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	668,424	690,491	22,067

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
0668A	SPECIAL ASSISTANT (MA)-MGRL	110,000-110,000	1	110,000	110,000
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	78,000-150,000	3	111,000	333,000
TOTAL FOR OBJECT 001			4		443,000
-----					
POSITION SCHEDULE FOR U/A 560			4		443,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		110,750
TOTAL FOR U/A 560			5		553,750
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 5654 LOFT BOARD OTPS							
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT	8		8		
	SUBTOTAL FOR PROPTY&EQUIP		8		8		
	SUBTOTAL FOR BUDGET CODE 5654		8		8		
	TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		8		8		
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,595		4,695	100
		117 POSTAGE		1,500		1,600	100
		199 DATA PROCESSING SUPPLIES		600		600	
	SUBTOTAL FOR SUPPLYS&MATL			6,695		6,895	200
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,700		700	5,000-
		315 OFFICE EQUIPMENT		142		142	
		332 PURCH DATA PROCESSING EQUIPT		253		253	
		337 BOOKS-OTHER		1,457		8,097	6,640
	SUBTOTAL FOR PROPTY&EQUIP			7,552		9,192	1,640
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		182		182	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		200			200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		711		711	
		453 OVERNIGHT TRVL EXP-GENERAL		2,040		400	1,640-
		460 SPECIAL EXPENSE		20,000			20,000-
	SUBTOTAL FOR OTHR SER&CHR			23,633		1,793	21,840-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	114	1	114	
	SUBTOTAL FOR CNTRCTL SVCS		1	114	1	114	
	SUBTOTAL FOR BUDGET CODE 5624		1	37,994	1	17,994	20,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			1	37,994	1	17,994	20,000-
TOTAL FOR SPECIAL ENFORCEMENT-OTPS			1	38,002	1	18,002	20,000-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

SPECIAL ENFORCEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		38,002		18,002	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,002		18,002	20,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,002		18,002	20,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>38,002</b>		<b>18,002</b>	<b>20,000-</b>



ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,151	99,689,257	1,143	101,312,107	1,622,850
FINANCIAL PLAN SAVINGS	19-	542,570-	1-	1,556,686	2,099,256
APPROPRIATION	1,132	99,146,687	1,142	102,868,793	3,722,106

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	67,908,775	76,799,217	8,890,442
OTHER CATEGORICAL	5,674,128	4,537,443	1,136,685-
CAPITAL FUNDS - I.F.A.	11,537,259	11,950,030	412,771
STATE	588,594	270,625	317,969-
FEDERAL - C.D.	7,810,641	5,893,134	1,917,507-
FEDERAL - OTHER	3,402,826	1,162,770	2,240,056-
INTRA-CITY SALES	2,224,464	2,255,574	31,110
TOTAL	99,146,687	102,868,793	3,722,106
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,384,568	27,212,152	11,512,646	35,215,390	8,003,238
FINANCIAL PLAN SAVINGS		74,548-		10,452	85,000
APPROPRIATION		27,137,604		35,225,842	8,088,238

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,472,313		16,507,634	35,321
OTHER CATEGORICAL		1,084,837		799,393	285,444-
CAPITAL FUNDS - I.F.A.		1,233,662		1,265,421	31,759
STATE		2,087,436			2,087,436-
FEDERAL - C.D.		4,328,560		16,576,093	12,247,533
FEDERAL - OTHER		1,923,296		69,801	1,853,495-
INTRA-CITY SALES		7,500		7,500	
TOTAL		27,137,604		35,225,842	8,088,238
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 002 MAYORALTY

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,151	99,689,257	1,143	101,312,107	1,622,850
FINANCIAL PLAN SAVINGS	19-	542,570-	1-	1,556,686	2,099,256
APPROPRIATION	1,132	99,146,687	1,142	102,868,793	3,722,106
OTPS					
TOTALS FOR OPERATING BUDGET		27,212,152		35,215,390	8,003,238
FINANCIAL PLAN SAVINGS		74,548-		10,452	85,000
APPROPRIATION		27,137,604		35,225,842	8,088,238
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,151	126,901,409	1,143	136,527,497	9,626,088
FINANCIAL PLAN SAVINGS	19-	617,118-	1-	1,567,138	2,184,256
APPROPRIATION	1,132	126,284,291	1,142	138,094,635	11,810,344
FUNDING					
CITY		84,381,088		93,306,851	8,925,763
OTHER CATEGORICAL		6,758,965		5,336,836	1,422,129-
CAPITAL FUNDS - I.F.A.		12,770,921		13,215,451	444,530
STATE		2,676,030		270,625	2,405,405-
FEDERAL - C.D.		12,139,201		22,469,227	10,330,026
FEDERAL - OTHER		5,326,122		1,232,571	4,093,551-
INTRA-CITY SALES		2,231,964		2,263,074	31,110
TOTAL FUNDING		126,284,291		138,094,635	11,810,344

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0204 HAVA Funding							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000	
SUBTOTAL FOR F/T SALARIED				1,130,000		1,130,000	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	24		24		
SUBTOTAL FOR AMT TO SCHED			24		24		
SUBTOTAL FOR BUDGET CODE 0204			24	1,130,000	24	1,130,000	
TOTAL FOR			24	1,130,000	24	1,130,000	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,403	2	99,403	
SUBTOTAL FOR F/T SALARIED			2	99,403	2	99,403	
03 UNSALARIED		031 UNSALARIED		156,894		156,894	
SUBTOTAL FOR UNSALARIED				156,894		156,894	
SUBTOTAL FOR BUDGET CODE 0101			2	256,297	2	256,297	
TOTAL FOR EXECUTIVE MANAGEMENT			2	256,297	2	256,297	
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	166	11,492,169	161	7,978,329	5-
SUBTOTAL FOR F/T SALARIED			166	11,492,169	161	7,978,329	5-
03 UNSALARIED		031 UNSALARIED				3,513,759	
SUBTOTAL FOR UNSALARIED						3,513,759	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-06/14/16	ADOPTED BUDGET FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
04	ADD	GRS	PAY	042	LONGEVITY DIFFERENTIAL		87,008		219,008	132,000	
				047	OVERTIME		2,292,462		4,874,462	2,582,000	
				050	PMTS TO BENEFIC DECSD EMPLOYES		1,605		1,605		
					SUBTOTAL FOR ADD GRS PAY		2,381,075		5,095,075	2,714,000	
05	AMT	TO	SCHED	051	SALARY ADJUSTMENTS		1,070,873		1,070,873		
				053	AMOUNT TO BE SCHEDULED-PS	1	75,000	1	75,000		
					SUBTOTAL FOR AMT TO SCHED	1	1,145,873	1	1,145,873		
06	FRINGE	BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		282,000		414,000	132,000	
					SUBTOTAL FOR FRINGE BENES		282,000		414,000	132,000	
					SUBTOTAL FOR BUDGET CODE 0201	167	15,301,117	162	18,147,036	5-	2,845,919
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE											
03	UNSALARIED			031	UNSALARIED		23,761,430		18,085,655	5,675,775-	
					SUBTOTAL FOR UNSALARIED		23,761,430		18,085,655	5,675,775-	
					SUBTOTAL FOR BUDGET CODE 3000		23,761,430		18,085,655	5,675,775-	
					TOTAL FOR DEPARTMENTAL OPERATIONS	167	39,062,547	162	36,232,691	5-	2,829,856-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE											
BUDGET CODE: 0301 FINANCE OFFICE											
01	F/T	SALARIED		001	FULL YEAR POSITIONS	6	378,577	6	392,300	13,723	
					SUBTOTAL FOR F/T SALARIED	6	378,577	6	392,300	13,723	
03	UNSALARIED			031	UNSALARIED		66,659		72,864	6,205	
					SUBTOTAL FOR UNSALARIED		66,659		72,864	6,205	
					SUBTOTAL FOR BUDGET CODE 0301	6	445,236	6	465,164	19,928	
					TOTAL FOR FINANCE OFFICE	6	445,236	6	465,164	19,928	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0004 DATA PROCESSING							
BUDGET CODE: 0401 DATA PROCESSING OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,300,712	28	2,373,696	72,984
SUBTOTAL FOR F/T SALARIED			28	2,300,712	28	2,373,696	72,984
03 UNSALARIED		031 UNSALARIED		275,000		275,000	
SUBTOTAL FOR UNSALARIED				275,000		275,000	
SUBTOTAL FOR BUDGET CODE 0401			28	2,575,712	28	2,648,696	72,984
TOTAL FOR DATA PROCESSING			28	2,575,712	28	2,648,696	72,984
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN							
BUDGET CODE: 0501 BROOKLYN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,683,767	69	2,766,440	82,673
SUBTOTAL FOR F/T SALARIED			69	2,683,767	69	2,766,440	82,673
03 UNSALARIED		031 UNSALARIED		281,560		326,666	45,106
SUBTOTAL FOR UNSALARIED				281,560		326,666	45,106
SUBTOTAL FOR BUDGET CODE 0501			69	2,965,327	69	3,093,106	127,779
TOTAL FOR CHIEF CLERK - BROOKLYN			69	2,965,327	69	3,093,106	127,779
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS							
BUDGET CODE: 0601 QUEENS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,087,718	54	2,132,567	44,849
SUBTOTAL FOR F/T SALARIED			54	2,087,718	54	2,132,567	44,849
03 UNSALARIED		031 UNSALARIED		239,176		270,878	31,702
SUBTOTAL FOR UNSALARIED				239,176		270,878	31,702

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0601			54	2,326,894	54	2,403,445	76,551
TOTAL FOR CHIEF CLERK - QUEENS			54	2,326,894	54	2,403,445	76,551
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX							
BUDGET CODE: 0701 BRONX OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,798,607	43	1,854,611	56,004
SUBTOTAL FOR F/T SALARIED			43	1,798,607	43	1,854,611	56,004
02 OTH SALARIED		022 SEASONAL POSITIONS		602		602	
SUBTOTAL FOR OTH SALARIED				602		602	
03 UNSALARIED		031 UNSALARIED		250,224		276,964	26,740
SUBTOTAL FOR UNSALARIED				250,224		276,964	26,740
SUBTOTAL FOR BUDGET CODE 0701			43	2,049,433	43	2,132,177	82,744
TOTAL FOR CHIEF CLERK - BRONX			43	2,049,433	43	2,132,177	82,744
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN							
BUDGET CODE: 0801 NEW YORK OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,281,524	57	2,354,957	73,433
SUBTOTAL FOR F/T SALARIED			57	2,281,524	57	2,354,957	73,433
03 UNSALARIED		031 UNSALARIED		414,399		450,040	35,641
SUBTOTAL FOR UNSALARIED				414,399		450,040	35,641
SUBTOTAL FOR BUDGET CODE 0801			57	2,695,923	57	2,804,997	109,074
TOTAL FOR CHIEF CLERK - MANHATTAN			57	2,695,923	57	2,804,997	109,074

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND							
BUDGET CODE: 0901 STATEN ISLAND OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	981,071	21	1,014,497	33,426
		SUBTOTAL FOR F/T SALARIED	21	981,071	21	1,014,497	33,426
03 UNSALARIED		031 UNSALARIED		149,207		174,134	24,927
		SUBTOTAL FOR UNSALARIED		149,207		174,134	24,927
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		321		472	151
		SUBTOTAL FOR AMT TO SCHED		321		472	151
		SUBTOTAL FOR BUDGET CODE 0901	21	1,130,599	21	1,189,103	58,504
		TOTAL FOR CHIEF CLERK - RICHMOND	21	1,130,599	21	1,189,103	58,504
TOTAL FOR PERSONAL SERVICES			471	54,637,968	466	52,355,676	5- 2,282,292-



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	471	54,637,968	466	52,355,676	2,282,292-
FINANCIAL PLAN SAVINGS	9	7,343,571	9		7,343,571-
APPROPRIATION	480	61,981,539	475	52,355,676	9,625,863-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	61,981,539	52,355,676	9,625,863-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>61,981,539</b>	<b>52,355,676</b>	<b>9,625,863-</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94223	EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	203,155-203,155	1	203,155	203,155
94409	COORDINATOR, ELECTION DAY OPERATIONS (BD OF ELECTIONS)	103,905-103,905	1	103,905	103,905
94408	DIRECTOR, PUBLIC AFFAIRS AND COMMUNICATION (ELEC)	112,331-112,331	1	112,331	112,331
94412	PROJECT COORDINATOR (BOARD OF ELECTIONS)	87,248- 87,248	1	87,248	87,248
94414	ASSOCIATE STAFF ANALYST(BOARD OF ELECTIONS)	70,051- 90,132	10	81,014	810,135
94224	DEPUTY EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	187,062-187,062	1	187,062	187,062
94372	ADMINISTRATIVE MANAGER (BOARD OF ELECTIONS)	132,740-172,087	2	152,414	304,827
94407	COORDINATOR, VOTER REGISTRATION ACTIVITIES (BD OF ELECTION)	90,942- 90,942	1	90,942	90,942
94225	COMPUTER SYSTEM MANAGER (BOARD OF ELECTIONS)	105,000-135,617	3	124,910	374,730
94526	COMPUTER SPECIALIST (SOFTWARE - BOARD OF ELECTIONS)	106,211-125,002	4	120,304	481,217
94389	COMPUTER OPERATOR (BOARD OF ELECTIONS)	44,744- 48,537	2	46,641	93,281
94412	PROJECT COORDINATOR (BOARD OF ELECTIONS)	86,531-116,070	8	94,420	755,360
94201	SENIOR ADMINISRATOR (BOARD OF ELECTIONS)	107,687-107,687	1	107,687	107,687
94388	SENIOR SYSTEMS ANALYSTS (BOARD OF ELECTIONS)	105,745-105,745	1	105,745	105,745
94229	SENIOR COMPUTER PROGRAMMER (BOARD OF ELECTIONS)	63,298- 89,448	9	75,817	682,355
94203	CHIEF CLERK (BOARD OF ELECTIONS)	133,250-133,250	1	133,250	133,250
94203	CHIEF CLERK (BOARD OF ELECTIONS)	133,250-133,250	1	133,250	133,250
94203	CHIEF CLERK (BOARD OF ELECTIONS)	133,250-133,250	1	133,250	133,250
94203	CHIEF CLERK (BOARD OF ELECTIONS)	133,250-133,250	1	133,250	133,250
94214	FINANCE OFFICER (BOARD OF ELECTIONS)	106,263-106,263	1	106,263	106,263
94206	ADMINISTRATIVE ASSOCIATE (BOARD OF ELECTIONS)	54,349-117,875	23	62,923	1,447,220
94206	ADMINISTRATIVE ASSOCIATE (BOARD OF ELECTIONS)	54,349- 83,997	17	60,667	1,031,334
94204	DEPUTY CHIEF CLERK (BOARD OF ELECTIONS)	117,875-117,875	1	117,875	117,875
94204	DEPUTY CHIEF CLERK (BOARD OF ELECTIONS)	117,875-117,875	1	117,875	117,875
94204	DEPUTY CHIEF CLERK (BOARD OF ELECTIONS)	128,125-128,125	1	128,125	128,125
94204	DEPUTY CHIEF CLERK (BOARD OF ELECTIONS)	117,875-117,875	1	117,875	117,875
94204	DEPUTY CHIEF CLERK (BOARD OF ELECTIONS)	128,125-128,125	1	128,125	128,125
94215	ASSISTANCE FINANCE OFFICER(BOARD OF ELECTIONS)	54,349- 67,663	2	61,006	122,012
94206	ADMINISTRATIVE ASSOCIATE (BOARD OF ELECTIONS)	57,424- 57,424	1	57,424	57,424
94207	ADMINISTRATIVE ASSISTANT (BOE)	43,549- 84,119	46	49,084	2,257,842
94207	ADMINISTRATIVE ASSISTANT (BOE)	43,549- 58,053	20	47,694	953,879
94207	ADMINISTRATIVE ASSISTANT (BOE)	45,726- 51,784	7	48,240	337,682
94208	DIRECTOR OF EQUIPMENT (BOARD OF ELECTIONS)	63,732- 92,810	3	73,698	221,095
94406	COUNSEL (BOARD OF ELECTIONS)	138,518-169,194	2	153,856	307,712
94200	COUNSEL TO THE BOARD (BOE)	51,975- 54,614	2	53,295	106,589
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,431- 54,935	8	37,908	303,265
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,431- 40,881	3	34,854	104,563
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,431- 31,431	2	31,431	62,862
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	65,372- 65,372	1	65,372	65,372
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,431- 40,472	6	34,095	204,568
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	35,094- 35,094	1	35,094	35,094

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,943- 31,943	1	31,943	31,943
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,431- 35,011	2	33,221	66,442
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,431- 40,784	7	35,113	245,793
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	32,199- 32,199	1	32,199	32,199
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	29,934- 33,309	4	32,231	128,923
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	35,763- 35,773	2	35,768	71,536
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,431- 38,991	7	34,691	242,835
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	32,758- 36,662	2	34,710	69,420
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	32,333- 40,332	4	35,692	142,769
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,943- 37,050	3	34,201	102,603
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,431- 35,037	9	33,433	300,899
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,431- 35,722	4	33,948	135,793
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,431- 34,301	2	32,866	65,732
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,431- 42,735	10	35,427	354,273
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	34,122- 34,122	1	34,122	34,122
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	32,199- 39,228	4	33,956	135,825
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,431- 39,137	4	34,862	139,449
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	32,252- 32,252	1	32,252	32,252
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	34,951- 34,951	1	34,951	34,951
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	29,934- 46,998	8	33,731	269,850
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,431- 50,914	6	38,030	228,178
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	30,716- 39,671	25	34,093	852,318
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	32,252- 38,577	4	35,483	141,932
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	32,252- 40,415	10	34,838	348,381
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	33,533- 37,515	3	35,117	105,350
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	36,212- 36,212	1	36,212	36,212
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	35,701- 35,701	1	35,701	35,701
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	38,666- 39,944	2	39,305	78,610
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	39,149- 39,149	1	39,149	39,149
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	37,879- 41,816	2	39,848	79,695
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	36,725- 36,725	1	36,725	36,725
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	32,252- 32,252	2	32,252	64,504
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	30,716- 34,302	3	32,765	98,295
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	30,716- 32,252	2	31,484	62,968
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	33,277- 41,984	4	36,269	145,077
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	31,847- 40,019	7	35,239	246,672
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	32,252- 32,252	1	32,252	32,252
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	30,716- 34,302	6	32,722	196,332
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	33,277- 38,663	5	35,232	176,159
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	37,022- 37,022	1	37,022	37,022
94374	STENOGRAPHIC/SECRETARIAL ASSOCIATE (BOE)	49,114- 49,114	1	49,114	49,114

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,431- 31,431	1	31,431	31,431
94232	FINANCIAL CLERK (BOARD OF ELECTIONS)	33,427- 38,552	32	34,975	1,119,204
94524	TRAINER ASSISTANT (BOARD OF ELECTIONS)	49,682- 49,682	1	49,682	49,682
94524	TRAINER ASSISTANT (BOARD OF ELECTIONS)	47,319- 60,957	24	49,621	1,190,901
94232	FINANCIAL CLERK (BOARD OF ELECTIONS)	33,427- 35,094	3	34,538	103,615
94232	FINANCIAL CLERK (BOARD OF ELECTIONS)	33,427- 35,094	3	33,983	101,948
94524	TRAINER ASSISTANT (BOARD OF ELECTIONS)	47,322- 47,322	1	47,322	47,322
94524	TRAINER ASSISTANT (BOARD OF ELECTIONS)	49,682- 49,682	1	49,682	49,682
94232	FINANCIAL CLERK (BOARD OF ELECTIONS)	35,094- 35,094	3	35,094	105,282
94367	TEMPORARY CLERK (BOARD OF ELECTIONS)	24,463- 25,578	7	25,419	177,931
94232	FINANCIAL CLERK (BOARD OF ELECTIONS)	35,094- 35,094	2	35,094	70,188
94367	TEMPORARY CLERK (BOARD OF ELECTIONS)	24,463- 27,190	11	25,603	281,637
94524	TRAINER ASSISTANT (BOARD OF ELECTIONS)	47,322- 49,682	3	48,895	146,686
94524	TRAINER ASSISTANT (BOARD OF ELECTIONS)	49,676- 49,676	1	49,676	49,676
94367	TEMPORARY CLERK (BOARD OF ELECTIONS)	24,463- 25,578	11	25,477	280,243
94232	FINANCIAL CLERK (BOARD OF ELECTIONS)	33,427- 35,094	7	34,618	242,324
TOTAL FOR OBJECT 001			476		23,143,638

POSITION SCHEDULE FOR U/A 001			476		23,143,638
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-48,621
TOTAL FOR U/A 001			475		23,095,017

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 0206 Polling Place Access Improvement Program								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		90,179		5,973	84,206-
	SUBTOTAL FOR PROPTY&EQUIP				90,179		5,973	84,206-
40	OTHR SER&CHR	406	PROFESSIONAL SVCS CONTRACTUAL				353	353
	SUBTOTAL FOR OTHR SER&CHR						353	353
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES				46,692	46,692
		671	TRAINING PRGM CITY EMPLOYEES				3,000	3,000
	SUBTOTAL FOR CNTRCTL SVCS						49,692	49,692
	SUBTOTAL FOR BUDGET CODE 0206				90,179		56,018	34,161-
BUDGET CODE: 0207 NYS Voting Access								
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL				942,164	942,164
	SUBTOTAL FOR OTHR SER&CHR						942,164	942,164
	SUBTOTAL FOR BUDGET CODE 0207						942,164	942,164
BUDGET CODE: 0212 ADA Compliance Court Order								
60	CNTRCTL SVCS	686	PROF SERV OTHER		2,300,000	1	1,700,000	600,000-
	SUBTOTAL FOR CNTRCTL SVCS				2,300,000	1	1,700,000	600,000-
	SUBTOTAL FOR BUDGET CODE 0212				2,300,000	1	1,700,000	600,000-
	TOTAL FOR				2,390,179	1	2,698,182	308,003
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS								
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,155		1,155	
		856001	10F MOTOR VEHICLE FUEL		3,000		3,000	
		856001	10X SUPPLIES + MATERIALS - GENERAL		82,779		82,779	
		100	SUPPLIES + MATERIALS - GENERAL		1,169,000		650,000	519,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		260,000		260,000		
			106 MOTOR VEHICLE FUEL		24,000		30,000		6,000
			117 POSTAGE		3,050,238		4,547,000		1,496,762
			199 DATA PROCESSING SUPPLIES		328,000		426,000		98,000
			SUBTOTAL FOR SUPPLYS&MATL		4,918,172		5,999,934		1,081,762
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		4,761,951		1,006,454		3,755,497-
			302 TELECOMMUNICATIONS EQUIPMENT		30,000		30,000		
			305 MOTOR VEHICLES				35,000		35,000
			314 OFFICE FURITURE		550,000		250,000		300,000-
			315 OFFICE EQUIPMENT		50,000		50,000		
			319 SECURITY EQUIPMENT		95,000		95,000		
			332 PURCH DATA PROCESSING EQUIPT		430,683		470,000		39,317
			337 BOOKS-OTHER		15,000		15,000		
			SUBTOTAL FOR PROPTY&EQUIP		5,932,634		1,951,454		3,981,180-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,710,784		1,187,838		522,946-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		30,020		14,000		16,020-
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		200,293				200,293-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,525,140		1,000,000		525,140-
		402	TELEPHONE & OTHER COMMUNICATNS		265,000		739,400		474,400
		403	OFFICE SERVICES		140,000		100,000		40,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		500		6,000		5,500
		412	RENTALS OF MISC.EQUIP		700,000		490,000		210,000-
		417	ADVERTISING		1,800,000		1,600,000		200,000-
	856001	42C	HEAT LIGHT & POWER		902,080		957,823		55,743
		427	DATA PROCESSING SERVICES		126,748		126,748		
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,200		13,200		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,600		10,600		
		453	OVERNIGHT TRVL EXP-GENERAL		7,100		7,100		
		454	OVERNIGHT TRVL EXP-SPECIAL		13,100		8,100		5,000-
		499	OTHER EXPENSES - GENERAL		758,197		1,016,197		258,000
			SUBTOTAL FOR OTHR SER&CHR		8,202,762		7,277,006		925,756-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	2	7,052,559	2	6,600,000		452,559-
			602 TELECOMMUNICATIONS MAINT	8	77,000	8	841,000		764,000
			608 MAINT & REP GENERAL	1	1,622,440	1	1,132		1,621,308-
			612 OFFICE EQUIPMENT MAINTENANCE	2	459,280	2	220,000		239,280-
			613 DATA PROCESSING EQUIPMENT	1	190,000	1	200,000		10,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			615 PRINTING CONTRACTS	9	12,752,146	9	17,007,500	4,255,354
			619 SECURITY SERVICES	1	174,041	1	200,000	25,959
			622 TEMPORARY SERVICES		19,000			19,000-
			624 CLEANING SERVICES	1	79,118	1	100,000	20,882
			633 TRANSPORTATION EXPENDITURES	9	6,525,000	9	3,700,000	2,825,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	317,105	1	190,000	127,105-
			682 PROF SERV LEGAL SERVICES	1	150,000	1	150,000	
			684 PROF SERV COMPUTER SERVICES	1		1	300,000	300,000
			686 PROF SERV OTHER	2	2,568,048	2	6,050,000	3,481,952
			SUBTOTAL FOR CNTRCTL SVCS	39	31,985,737	39	35,559,632	3,573,895
70 FXD MIS CHGS			706 PROMPT PAYMENT INTEREST				10,000	10,000
	856001		79D TRAINING CITY EMPLOYEES		250			250-
			SUBTOTAL FOR FXD MIS CHGS		250		10,000	9,750
			SUBTOTAL FOR BUDGET CODE 0201	39	51,039,555	39	50,798,026	241,529-
BUDGET CODE: 0202 ELECTION PAYMENTS								
40 OTHR SER&CHR			414 RENTALS - LAND BLDGS & STRUCTS		700,000		700,000	
			499 OTHER EXPENSES - GENERAL		1,500,000		1,500,000	
			SUBTOTAL FOR OTHR SER&CHR		2,200,000		2,200,000	
			SUBTOTAL FOR BUDGET CODE 0202		2,200,000		2,200,000	
BUDGET CODE: 0209 Voter Education Grant								
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		30,499		330	30,169-
			SUBTOTAL FOR PROPTY&EQUIP		30,499		330	30,169-
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL				518,567	518,567
			SUBTOTAL FOR OTHR SER&CHR				518,567	518,567
60 CNTRCTL SVCS			615 PRINTING CONTRACTS				100,879	100,879
			671 TRAINING PRGM CITY EMPLOYEES				5,005	5,005
			686 PROF SERV OTHER				406,979	406,979
			SUBTOTAL FOR CNTRCTL SVCS				512,863	512,863
			SUBTOTAL FOR BUDGET CODE 0209		30,499		1,031,760	1,001,261

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR DEPARTMENTAL OPERATIONS			39	53,270,054	39	54,029,786	759,732
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE							
BUDGET CODE: 0203 DCAS Intracity							
40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS				22,090,849		23,463,801	1,372,952
SUBTOTAL FOR OTHR SER&CHR				22,090,849		23,463,801	1,372,952
SUBTOTAL FOR BUDGET CODE 0203				22,090,849		23,463,801	1,372,952
TOTAL FOR FINANCE OFFICE				22,090,849		23,463,801	1,372,952
TOTAL FOR OTHER THAN PERSONAL SERVICES			39	77,751,082	40	80,191,769	2,440,687



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,021,210	77,751,082	26,652,560	80,191,769	2,440,687
FINANCIAL PLAN SAVINGS		7,301,135-		8,801,135-	1,500,000-
APPROPRIATION		70,449,947		71,390,634	940,687

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,329,269		69,360,692	968,577-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,499		1,973,924	1,943,425
FEDERAL - C.D.					
FEDERAL - OTHER		90,179		56,018	34,161-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>70,449,947</b>		<b>71,390,634</b>	<b>940,687</b>

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	471	54,637,968	466	52,355,676	2,282,292-
FINANCIAL PLAN SAVINGS	9	7,343,571	9		7,343,571-
APPROPRIATION	480	61,981,539	475	52,355,676	9,625,863-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	61,981,539	52,355,676	9,625,863-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 61,981,539 52,355,676 9,625,863-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,021,210	77,751,082	26,652,560	80,191,769	2,440,687
FINANCIAL PLAN SAVINGS		7,301,135-		8,801,135-	1,500,000-
APPROPRIATION		70,449,947		71,390,634	940,687

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,329,269		69,360,692	968,577-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,499		1,973,924	1,943,425
FEDERAL - C.D.					
FEDERAL - OTHER		90,179		56,018	34,161-
INTRA-CITY SALES					
TOTAL		70,449,947		71,390,634	940,687
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	471	54,637,968	466	52,355,676	2,282,292-
FINANCIAL PLAN SAVINGS	9	7,343,571	9		7,343,571-
APPROPRIATION	480	61,981,539	475	52,355,676	9,625,863-
OTPS					
TOTALS FOR OPERATING BUDGET		77,751,082		80,191,769	2,440,687
FINANCIAL PLAN SAVINGS		7,301,135-		8,801,135-	1,500,000-
APPROPRIATION		70,449,947		71,390,634	940,687
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	471	132,389,050	466	132,547,445	158,395
FINANCIAL PLAN SAVINGS	9	42,436	9	8,801,135-	8,843,571-
APPROPRIATION	480	132,431,486	475	123,746,310	8,685,176-
FUNDING					
CITY		132,310,808		121,716,368	10,594,440-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,499		1,973,924	1,943,425
FEDERAL - C.D.					
FEDERAL - OTHER		90,179		56,018	34,161-
INTRA-CITY SALES					
TOTAL FUNDING		132,431,486		123,746,310	8,685,176-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,905		21,907			3,002
		SUBTOTAL FOR F/T SALARIED		18,905		21,907			3,002
		SUBTOTAL FOR BUDGET CODE 2001		18,905		21,907			3,002
		TOTAL FOR		18,905		21,907			3,002
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	7,521,857	93	8,374,463			852,606
		SUBTOTAL FOR F/T SALARIED	93	7,521,857	93	8,374,463			852,606
03 UNSALARIED		031 UNSALARIED		503,749		396,113			107,636-
		SUBTOTAL FOR UNSALARIED		503,749		396,113			107,636-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		1,050			1,950-
		042 LONGEVITY DIFFERENTIAL		30,000		10,848			19,152-
		047 OVERTIME		100,000		75,000			25,000-
		061 SUPPER MONEY		10,000		20,000			10,000
		SUBTOTAL FOR ADD GRS PAY		143,000		106,898			36,102-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,862			2,862
		SUBTOTAL FOR AMT TO SCHED				2,862			2,862
		SUBTOTAL FOR BUDGET CODE 1000	93	8,168,606	93	8,880,336			711,730
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,264		3,264			
		SUBTOTAL FOR F/T SALARIED		3,264		3,264			
03 UNSALARIED		031 UNSALARIED		409		409			
		SUBTOTAL FOR UNSALARIED		409		409			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2000			3,673		3,673	
TOTAL FOR EXECUTIVE DIRECTOR		93	8,172,279	93	8,884,009	711,730
TOTAL FOR PERSONAL SERVICES		93	8,191,184	93	8,905,916	714,732

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93	8,191,184	93	8,905,916	714,732
FINANCIAL PLAN SAVINGS	3	129,662	3	555,845	426,183
APPROPRIATION	96	8,320,846	96	9,461,761	1,140,915

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,320,846	9,461,761	1,140,915
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,320,846	9,461,761	1,140,915

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
0660A	ANALYST (CFB) AL 2 & 3 ONLY	64,505- 64,505	1	64,505	64,505
95005	EXECUTIVE AGENCY COUNSEL	186,347-186,347	1	186,347	186,347
10026	ADMINISTRATIVE STAFF ANALYST	126,822-126,822	1	126,822	126,822
94465	EXECUTIVE DIRECTOR (CAMPAIGN FINANCE BOARD)	216,099-216,099	1	216,099	216,099
06470	DIRECTOR OF PUBLIC RELATIONS (CAMPAIGN FINANCE BOARD)	116,714-116,714	1	116,714	116,714
06463	SECRETARY TO THE EXECUTIVE DIRECTOR (CAMPAIGN FINANCE BD)	102,500-102,500	1	102,500	102,500
10050	COMPUTER SYSTEMS MANAGER	148,878-148,878	1	148,878	148,878
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	114,809-114,809	1	114,809	114,809
10026	ADMINISTRATIVE STAFF ANALYST	160,309-160,309	1	160,309	160,309
0660A	ANALYST (CFB) AL 2 & 3 ONLY	47,277- 47,277	1	47,277	47,277
06601	ANALYST (CFB) AL 1 ONLY	46,038- 46,038	1	46,038	46,038
0660A	ANALYST (CFB) AL 2 & 3 ONLY	51,250-127,097	34	73,326	2,493,083
06601	ANALYST (CFB) AL 1 ONLY	44,578- 86,070	3	59,123	177,368
10026	ADMINISTRATIVE STAFF ANALYST	90,000-150,000	3	118,267	354,800
06602	SYSTEMS ADMINISTRATOR-CAM FIN BD	56,927-144,891	6	91,468	548,806
06603	ADMIN ASST-CAMPAIGN FIN BOARD	41,521- 60,854	4	49,399	197,597
06604	ATTORNEY-CAMPAIGN FIN BOARD	98,031-153,971	2	126,001	252,002
06604	ATTORNEY-CAMPAIGN FIN BOARD	70,000-108,363	6	87,333	523,998
06601	ANALYST (CFB) AL 1 ONLY	46,318- 46,318	1	46,318	46,318
12627	ASSOCIATE STAFF ANALYST	102,298-102,298	1	102,298	102,298
06601	ANALYST (CFB) AL 1 ONLY	52,988- 65,123	2	59,056	118,111
06603	ADMIN ASST-CAMPAIGN FIN BOARD	49,995-103,331	8	67,129	537,035
06602	SYSTEMS ADMINISTRATOR-CAM FIN BD	85,975-133,536	4	110,170	440,680
TOTAL FOR OBJECT 001			85		7,122,394

POSITION SCHEDULE FOR U/A 001			85		7,122,394
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			11		921,722
TOTAL FOR U/A 001			96		8,044,116

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
			100 SUPPLIES + MATERIALS - GENERAL		197,589		120,000		77,589-
			106 MOTOR VEHICLE FUEL		1,500		3,000		1,500
			117 POSTAGE		20,300		82,000		61,700
			199 DATA PROCESSING SUPPLIES		120,000		300,000		180,000
			SUBTOTAL FOR SUPPLYS&MATL		351,389		517,000		165,611
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000		40,000		10,000-
			314 OFFICE FURITURE		85,000		20,000		65,000-
			332 PURCH DATA PROCESSING EQUIPT		120,000		100,000		20,000-
			337 BOOKS-OTHER		70,000		85,000		15,000
			SUBTOTAL FOR PROPTY&EQUIP		325,000		245,000		80,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		99,811		160,000		60,189
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		3,000		2,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL		16,000				16,000-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		550,000				550,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		20,000		30,000		10,000
		856001	41D RENTALS - LAND BLDGS & STRUCTS		1,200,000		1,300,000		100,000
			412 RENTALS OF MISC.EQUIP		110,000		120,000		10,000
			417 ADVERTISING		55,000		100,000		45,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		16,140		15,000		1,140-
			454 OVERNIGHT TRVL EXP-SPECIAL		26,000		35,000		9,000
			SUBTOTAL FOR OTHR SER&CHR		2,097,951		1,763,000		334,951-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	350,000	1	400,000		50,000
			602 TELECOMMUNICATIONS MAINT	1	50,000	1	50,000		
			612 OFFICE EQUIPMENT MAINTENANCE	8	7,500	8	7,500		
			613 DATA PROCESSING EQUIPMENT	9	90,000	9	68,000		22,000-
			615 PRINTING CONTRACTS	1	447,150	1	278,000		169,150-
			622 TEMPORARY SERVICES	1	65,000	1	30,000		35,000-
			633 TRANSPORTATION EXPENDITURES	1	5,000	1	5,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	180,000	1	342,500		162,500
			682 PROF SERV LEGAL SERVICES	1	247,000	1	260,000		13,000
			684 PROF SERV COMPUTER SERVICES	2	670,000	2	825,000		155,000
			686 PROF SERV OTHER	1	575,000	1	923,000		348,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			27	2,686,650	27	3,189,000	502,350
SUBTOTAL FOR BUDGET CODE 2000			27	5,460,990	27	5,714,000	253,010
TOTAL FOR EXECUTIVE DIRECTOR			27	5,460,990	27	5,714,000	253,010
TOTAL FOR OTHER THAN PERSONAL SERVICES			27	5,460,990	27	5,714,000	253,010

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,882,811	5,460,990	1,475,000	5,714,000	253,010
FINANCIAL PLAN SAVINGS		220,000			220,000-
APPROPRIATION		5,680,990		5,714,000	33,010

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,680,990		5,714,000	33,010
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,680,990</b>		<b>5,714,000</b>	<b>33,010</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center:										
BUDGET CODE: 3000 ELECTION FUNDING										
70 FXD MIS CHGS		780 CAMPAIGN FINANCES			1,000,000			1,000,000		
		SUBTOTAL FOR FXD MIS CHGS			1,000,000			1,000,000		
		SUBTOTAL FOR BUDGET CODE 3000			1,000,000			1,000,000		
		TOTAL FOR			1,000,000			1,000,000		
		TOTAL FOR ELECTION FUNDING			1,000,000			1,000,000		

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

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

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

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93	8,191,184	93	8,905,916	714,732
FINANCIAL PLAN SAVINGS	3	129,662	3	555,845	426,183
APPROPRIATION	96	8,320,846	96	9,461,761	1,140,915

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,320,846	9,461,761	1,140,915
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 8,320,846 9,461,761 1,140,915

OTPS MEMO AMOUNTS

## ADOPTED BUDGET- FY17

## AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

## OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,882,811	6,460,990	1,475,000	6,714,000	253,010
FINANCIAL PLAN SAVINGS		220,000			220,000-
APPROPRIATION		6,680,990		6,714,000	33,010

## FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,680,990	6,714,000	33,010
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	6,680,990	6,714,000	33,010
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	93	8,191,184	93	8,905,916	714,732
FINANCIAL PLAN SAVINGS	3	129,662	3	555,845	426,183
APPROPRIATION	96	8,320,846	96	9,461,761	1,140,915
OTPS					
TOTALS FOR OPERATING BUDGET		6,460,990		6,714,000	253,010
FINANCIAL PLAN SAVINGS		220,000			220,000-
APPROPRIATION		6,680,990		6,714,000	33,010
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	93	14,652,174	93	15,619,916	967,742
FINANCIAL PLAN SAVINGS	3	349,662	3	555,845	206,183
APPROPRIATION	96	15,001,836	96	16,175,761	1,173,925
FUNDING					
CITY		15,001,836		16,175,761	1,173,925
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		15,001,836		16,175,761	1,173,925



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 OPERATIONS							
BUDGET CODE: 1000 ADMINISTRATIVE PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,756,339	42	4,249,874	1 493,535
		SUBTOTAL FOR F/T SALARIED	41	3,756,339	42	4,249,874	1 493,535
03 UNSALARIED		031 UNSALARIED		760		760	
		SUBTOTAL FOR UNSALARIED		760		760	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171	
		042 LONGEVITY DIFFERENTIAL		74,974		74,974	
		045 HOLIDAY PAY		4,000		4,000	
		047 OVERTIME		100,000		100,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		180,645		180,645	
		SUBTOTAL FOR BUDGET CODE 1000	41	3,937,744	42	4,431,279	1 493,535
		TOTAL FOR OPERATIONS	41	3,937,744	42	4,431,279	1 493,535
		TOTAL FOR PERSONAL SERVICE	41	3,937,744	42	4,431,279	1 493,535

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,937,744	42	4,431,279	493,535
FINANCIAL PLAN SAVINGS				156,947-	156,947-
APPROPRIATION	41	3,937,744	42	4,274,332	336,588

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,937,744	4,274,332	336,588
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,937,744</b>	<b>4,274,332</b>	<b>336,588</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
40735	CHIEF ACTUARY	281,875-281,875	1	281,875	281,875
82985	ADMINISTRATIVE ACTUARY	150,000-209,850	6	185,921	1,115,527
10026	ADMINISTRATIVE STAFF ANALYST	110,277-110,277	1	110,277	110,277
82985	ADMINISTRATIVE ACTUARY	141,033-141,033	1	141,033	141,033
40731	ACTUARIAL SPECIALIST LEVEL I	73,531- 98,489	4	86,757	347,026
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	102,594-115,446	2	109,020	218,040
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	85,176- 85,176	1	85,176	85,176
40731	ACTUARIAL SPECIALIST LEVEL I	47,646- 94,502	15	64,361	965,418
12158	PROCUREMENT ANALYST	47,177- 47,177	1	47,177	47,177
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	54,138- 54,138	1	54,138	54,138
06770	SECRETARY TO THE CHIEF ACTUARY	72,000- 72,000	1	72,000	72,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,000- 46,000	1	46,000	46,000
TOTAL FOR OBJECT 001			35		3,483,687
-----					
POSITION SCHEDULE FOR U/A 100			35		3,483,687
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		696,737
TOTAL FOR U/A 100			42		4,180,424
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS							
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		18,611		15,611	3,000-
		101 PRINTING SUPPLIES		10,000		3,000	7,000-
		117 POSTAGE		2,200		2,200	
		199 DATA PROCESSING SUPPLIES		27,000		30,000	3,000
SUBTOTAL FOR SUPPLYS&MATL				59,811		52,811	7,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000	2,000
		314 OFFICE FURITURE		45,091		91	45,000-
		315 OFFICE EQUIPMENT		3,052		3,052	
		332 PURCH DATA PROCESSING EQUIPT		18,000		18,000	
		337 BOOKS-OTHER		19,000		10,000	9,000-
SUBTOTAL FOR PROPTY&EQUIP				85,143		33,143	52,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		47,763		47,763	
		400 CONTRACTUAL SERVICES-GENERAL		30,500		5,500	25,000-
		402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500	
		403 OFFICE SERVICES		12,000		12,000	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		850,811		839,038	11,773-
		412 RENTALS OF MISC.EQUIP		11,644		11,644	
		417 ADVERTISING				5,000	5,000
	856001	42C HEAT LIGHT & POWER		44,650		45,572	922
		423 HEAT LIGHT & POWER		1		1	
		432 LEASING OF DATA PROC EQUIP		3,000		3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,700		1,700	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400	
		453 OVERNIGHT TRVL EXP-GENERAL		100		100	
		454 OVERNIGHT TRVL EXP-SPECIAL		19,000		10,000	9,000-
SUBTOTAL FOR OTHR SER&CHR				1,025,069		985,218	39,851-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	1	4,500	1	4,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,309	1	2,309	
		613 DATA PROCESSING EQUIPMENT	1	14,500	1	17,500	3,000
		622 TEMPORARY SERVICES	2	92,400	2	1,400	91,000-
		624 CLEANING SERVICES	1	24,000	1	24,000	
		655 MENTAL HYGIENE SERVICES	1	2,000	1	2,000	
		681 PROF SERV ACCTING & AUDITING	2	1,957,594	2	1,828,594	129,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			10	2,098,303	10	1,881,303	217,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		17,558		17,558	
SUBTOTAL FOR FXD MIS CHGS				17,558		17,558	
SUBTOTAL FOR BUDGET CODE 2000			10	3,285,884	10	2,970,033	315,851-
TOTAL FOR OPERATIONS			10	3,285,884	10	2,970,033	315,851-
TOTAL FOR OTHER THAN PERSONAL SERVICE			10	3,285,884	10	2,970,033	315,851-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	945,224	3,285,884	934,373	2,970,033	315,851-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,285,884		2,970,033	315,851-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,285,884		2,970,033	315,851-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,285,884		2,970,033	315,851-

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,937,744	42	4,431,279	493,535
FINANCIAL PLAN SAVINGS				156,947-	156,947-
APPROPRIATION	41	3,937,744	42	4,274,332	336,588

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,937,744	4,274,332	336,588
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,937,744 4,274,332 336,588

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	945,224	3,285,884	934,373	2,970,033	315,851-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,285,884		2,970,033	315,851-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,285,884		2,970,033	315,851-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,285,884		2,970,033	315,851-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	41	3,937,744	42	4,431,279	493,535
FINANCIAL PLAN SAVINGS				156,947-	156,947-
APPROPRIATION	41	3,937,744	42	4,274,332	336,588
OTPS					
TOTALS FOR OPERATING BUDGET		3,285,884		2,970,033	315,851-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,285,884		2,970,033	315,851-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	7,223,628	42	7,401,312	177,684
FINANCIAL PLAN SAVINGS				156,947-	156,947-
APPROPRIATION	41	7,223,628	42	7,244,365	20,737
FUNDING					
CITY		7,223,628		7,244,365	20,737
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,223,628		7,244,365	20,737

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN							
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,719,155	59	4,044,658	325,503
		SUBTOTAL FOR F/T SALARIED	59	3,719,155	59	4,044,658	325,503
03 UNSALARIED		031 UNSALARIED		156,265		156,265	
		SUBTOTAL FOR UNSALARIED		156,265		156,265	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066	
		061 SUPPER MONEY		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		22,066		22,066	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,321		6,345	2,024
		SUBTOTAL FOR AMT TO SCHED		4,321		6,345	2,024
		SUBTOTAL FOR BUDGET CODE 0101	59	3,901,807	59	4,229,334	327,527
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	59	3,901,807	59	4,229,334	327,527
		TOTAL FOR PERSONAL SERVICES	59	3,901,807	59	4,229,334	327,527

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	3,901,807	59	4,229,334	327,527
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,901,807	56	4,055,334	153,527

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,901,807	4,055,334	153,527
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,901,807	4,055,334	153,527

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
22117	COMMUNITY PLANNING BOARD COORDINATOR	51,763- 54,100	3	52,586	157,759
22117	COMMUNITY PLANNING BOARD COORDINATOR	49,846- 49,846	1	49,846	49,846
13231	EXECUTIVE ASSISTANT	145,652-145,652	1	145,652	145,652
13210	ASSISTANT TO THE PRESIDENT	62,012- 62,012	1	62,012	62,012
12994	BOROUGH PRESIDENT	160,000-160,000	1	160,000	160,000
12961	DEPUTY BOROUGH PRESIDENT	145,652-145,652	1	145,652	145,652
95543	GENERAL COUNSEL	163,339-163,339	1	163,339	163,339
60808	PUBLIC INFORMATION OFFICER	74,907- 74,907	1	74,907	74,907
56057	COMMUNITY ASSOCIATE	41,000- 56,375	3	46,330	138,990
56058	COMMUNITY COORDINATOR	50,000- 58,425	5	53,864	269,321
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	54,810- 59,459	4	57,386	229,543
10025	ADMINISTRATIVE MANAGER	83,230- 93,634	3	86,698	260,094
10053	ADMINISTRATIVE CITY PLANNER	53,051- 57,210	3	55,824	167,471
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	72,826-124,845	2	98,836	197,671
10026	ADMINISTRATIVE STAFF ANALYST	93,634-114,441	2	104,038	208,075
10053	ADMINISTRATIVE CITY PLANNER	63,550- 63,550	1	63,550	63,550
10053	ADMINISTRATIVE CITY PLANNER	88,432- 88,432	1	88,432	88,432
10025	ADMINISTRATIVE MANAGER	70,212- 70,212	1	70,212	70,212
56058	COMMUNITY COORDINATOR	61,508- 67,277	2	64,393	128,785
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,342- 58,342	1	58,342	58,342
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	106,429-106,429	1	106,429	106,429
06145	CHAUFFEUR ATTENDANT (BORO PRES-MANHATTAN)	58,371- 67,574	2	62,973	125,945
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	60,900- 60,900	1	60,900	60,900
56057	COMMUNITY ASSOCIATE	50,415- 50,415	1	50,415	50,415
56057	COMMUNITY ASSOCIATE	39,841- 50,653	3	45,540	136,619
56058	COMMUNITY COORDINATOR	58,009- 73,820	2	65,915	131,829
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	70,000- 70,000	1	70,000	70,000
10025	ADMINISTRATIVE MANAGER	72,826- 83,230	2	78,028	156,056
10074	COMPUTER OPERATIONS MANAGER	73,448- 73,448	1	73,448	73,448
TOTAL FOR OBJECT 001			52		3,751,294

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
-----					
	POSITION SCHEDULE FOR U/A 001		52		3,751,294
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		4		288,561
	TOTAL FOR U/A 001		56		4,039,855
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN										
BUDGET CODE: 0102 OTPS ADMINISTRATION										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				5,000		5,000-
		856001	10X	SUPPLIES + MATERIALS - GENERAL				8,123	8,123	
			100	SUPPLIES + MATERIALS - GENERAL				81,061		81,061-
			101	PRINTING SUPPLIES				1,316	5,459	4,143
			110	FOOD & FORAGE SUPPLIES				1,482		1,482-
			117	POSTAGE				283		283-
			199	DATA PROCESSING SUPPLIES				7,756		7,756-
			SUBTOTAL FOR SUPPLYS&MATL					105,021	13,582	91,439-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				7,360		7,360-
			302	TELECOMMUNICATIONS EQUIPMENT				873		873-
			314	OFFICE FURITURE				16,000		16,000-
			315	OFFICE EQUIPMENT				600		600-
			332	PURCH DATA PROCESSING EQUIPT				13,516		13,516-
			337	BOOKS-OTHER				23,045		23,045-
			SUBTOTAL FOR PROPTY&EQUIP					61,394		61,394-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				83,457	83,457	
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP				14,000	14,000	
			400	CONTRACTUAL SERVICES-GENERAL				52,162		52,162-
			402	TELEPHONE & OTHER COMMUNICATNS				11,000		11,000-
			403	OFFICE SERVICES				1,500		1,500-
			412	RENTALS OF MISC.EQUIP				29,687		29,687-
			414	RENTALS - LAND BLDGS & STRUCTS				116,253	116,253	
			417	ADVERTISING				3,030		3,030-
			419	SECURITY SERVICES				4,444		4,444-
		856001	42C	HEAT LIGHT & POWER				63,837	67,389	3,552
			451	NON OVERNIGHT TRVL EXP-GENERAL				6,480		6,480-
			452	NON OVERNIGHT TRVL EXP-SPECIAL				69,358		69,358-
			454	OVERNIGHT TRVL EXP-SPECIAL				12,118		12,118-
			460	SPECIAL EXPENSE				57,250	592,170	534,920
			SUBTOTAL FOR OTHR SER&CHR					524,576	873,269	348,693
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	1			10,869	1-	10,869-
			615	PRINTING CONTRACTS	1			42,000	1-	42,000-
			622	TEMPORARY SERVICES	1			14,246	1-	14,246-
			624	CLEANING SERVICES	1			6,000	1-	6,000-
			683	PROF SERV ENGINEER & ARCHITECT	1			50,000	1-	50,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	123,115			5-	123,115-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		465				465-
SUBTOTAL FOR FXD MIS CHGS				465				465-
SUBTOTAL FOR BUDGET CODE 0102			5	814,571		886,851	5-	72,280
BUDGET CODE: 0106 PROJECT SNAP-UP								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		17		17		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700		700		
SUBTOTAL FOR OTHR SER&CHR				717		717		
SUBTOTAL FOR BUDGET CODE 0106				717		717		
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			5	815,288		887,568	5-	72,280
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	815,288		887,568	5-	72,280

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	174,417	815,288	172,969	887,568	72,280
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		815,288		778,840	36,448-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		815,288		778,840	36,448-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>815,288</b>		<b>778,840</b>	<b>36,448-</b>



ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	3,901,807	59	4,229,334	327,527
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,901,807	56	4,055,334	153,527

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,901,807	4,055,334	153,527
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,901,807	4,055,334	153,527
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	174,417	815,288	172,969	887,568	72,280
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		815,288		778,840	36,448-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	815,288	778,840	36,448-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 815,288 778,840 36,448-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	3,901,807	59	4,229,334	327,527
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,901,807	56	4,055,334	153,527
OTPS					
TOTALS FOR OPERATING BUDGET		815,288		887,568	72,280
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		815,288		778,840	36,448-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	4,717,095	59	5,116,902	399,807
FINANCIAL PLAN SAVINGS	3-		3-	282,728-	282,728-
APPROPRIATION	56	4,717,095	56	4,834,174	117,079
FUNDING					
CITY		4,717,095		4,834,174	117,079
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,717,095		4,834,174	117,079

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,581				17,581-	
SUBTOTAL FOR F/T SALARIED				17,581				17,581-	
SUBTOTAL FOR BUDGET CODE 0110				17,581				17,581-	
TOTAL FOR				17,581				17,581-	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,794,053	9	2,865,344		71,291	
SUBTOTAL FOR F/T SALARIED				9	2,794,053	9	2,865,344	71,291	
03 UNSALARIED		031 UNSALARIED		33,574		33,574			
SUBTOTAL FOR UNSALARIED					33,574		33,574		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644			
SUBTOTAL FOR ADD GRS PAY					5,644		5,644		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,871		11,424		2,553	
SUBTOTAL FOR AMT TO SCHED					8,871		11,424	2,553	
SUBTOTAL FOR BUDGET CODE 0101				9	2,842,142	9	2,915,986	73,844	
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	368,700	12	376,855		8,155	
SUBTOTAL FOR F/T SALARIED				12	368,700	12	376,855	8,155	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,722		14,722			
SUBTOTAL FOR ADD GRS PAY					14,722		14,722		
SUBTOTAL FOR BUDGET CODE 0102				12	383,422	12	391,577	8,155	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 0103 TOPOGRAPHIC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	992,629	19	1,007,693			15,064	
SUBTOTAL FOR F/T SALARIED			19	992,629	19	1,007,693			15,064	
03 UNSALARIED		031 UNSALARIED		41		41				
SUBTOTAL FOR UNSALARIED				41		41				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768				
SUBTOTAL FOR ADD GRS PAY				3,768		3,768				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		26		39			13	
SUBTOTAL FOR AMT TO SCHED				26		39			13	
SUBTOTAL FOR BUDGET CODE 0103			19	996,464	19	1,011,541			15,077	
BUDGET CODE: 0104 COMMUNITY RELATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,827,645	43	1,859,699			32,054	
SUBTOTAL FOR F/T SALARIED			43	1,827,645	43	1,859,699			32,054	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750				
SUBTOTAL FOR ADD GRS PAY				4,750		4,750				
SUBTOTAL FOR BUDGET CODE 0104			43	1,832,395	43	1,864,449			32,054	
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	217,123	3	219,114			1,991	
SUBTOTAL FOR F/T SALARIED			3	217,123	3	219,114			1,991	
SUBTOTAL FOR BUDGET CODE 0107			3	217,123	3	219,114			1,991	
TOTAL FOR OFFICE OF THE BOROUGH PRES			86	6,271,546	86	6,402,667			131,121	
TOTAL FOR PERSONAL SERVICES			86	6,289,127	86	6,402,667			113,540	

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,289,127	86	6,402,667	113,540
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,648,164	69	4,761,704	113,540

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,630,583	4,761,704	131,121
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	17,581		17,581-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>4,648,164</b>	<b>4,761,704</b>	<b>113,540</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
12961	DEPUTY BOROUGH PRESIDENT	163,873-163,873	1	163,873	163,873
03647	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	92,250- 92,250	1	92,250	92,250
03647	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	76,875- 85,752	2	81,314	162,627
13231	EXECUTIVE ASSISTANT	161,428-161,428	1	161,428	161,428
05145	RESEARCH LIAISON ADN GOVERNMENTAL COORDINATOR (BX BORO PR)	65,000-117,073	2	91,037	182,073
05144	RESEARCH AND LIAISON COORDINATOR (BRONX BOROUGH PRES)	65,000- 65,000	1	65,000	65,000
56058	COMMUNITY COORDINATOR	55,000- 55,000	1	55,000	55,000
10025	ADMINISTRATIVE MANAGER	133,295-133,295	1	133,295	133,295
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	73,648-111,590	3	98,548	295,644
10062	ADMINISTRATIVE EDUCATION OFFICER	103,706-103,706	1	103,706	103,706
10053	ADMINISTRATIVE CITY PLANNER	115,937-115,937	1	115,937	115,937
10050	COMPUTER SYSTEMS MANAGER	67,444- 67,444	1	67,444	67,444
10004	ADMINISTRATIVE ARCHITECT	74,014- 74,014	1	74,014	74,014
60808	PUBLIC INFORMATION OFFICER	94,327- 94,327	1	94,327	94,327
12627	ASSOCIATE STAFF ANALYST	83,729- 83,729	1	83,729	83,729
13210	ASSISTANT TO THE PRESIDENT	49,200- 55,000	2	52,100	104,200
05106	ASSISTANT TO THE PRESIDENT (BRONX BOROUGH PRESIDENT)	41,000- 46,125	2	43,563	87,125
10053	ADMINISTRATIVE CITY PLANNER	81,654- 81,654	1	81,654	81,654
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	108,651-108,651	1	108,651	108,651
56058	COMMUNITY COORDINATOR	59,285- 75,277	12	68,071	816,846
56058	COMMUNITY COORDINATOR	57,608- 58,534	2	58,071	116,142
56057	COMMUNITY ASSOCIATE	41,000- 56,960	8	50,687	405,496
56058	COMMUNITY COORDINATOR	59,702- 59,702	1	59,702	59,702
22117	COMMUNITY PLANNING BOARD COORDINATOR	46,792- 46,792	1	46,792	46,792
12885	SECRETARY TO THE DEPUTY BORO PRESIDENT	71,225- 71,225	1	71,225	71,225
05108	SECRETARY TO THE EXCUTIVE ASSISTANT (BRONX BORO PRESIDENT)	71,336- 71,336	1	71,336	71,336
05107	SECRETARY TO ASSISTANT TO PRESIDENT (BRONX BORO PRESIDENT)	94,665- 94,665	1	94,665	94,665
56056	COMMUNITY ASSISTANT	37,094- 37,094	1	37,094	37,094
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,193- 54,579	2	49,886	99,772
TOTAL FOR OBJECT 001			56		4,230,247

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001		56		4,230,247
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		13		982,022
	TOTAL FOR U/A 001		69		5,212,269

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		7,000		7,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		10,661		10,661		
		100	SUPPLIES + MATERIALS - GENERAL		35,227		41,227		6,000
		101	PRINTING SUPPLIES		4,500		2,500		2,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
		106	MOTOR VEHICLE FUEL		3,000		3,000		
		117	POSTAGE		90,327		65,327		25,000-
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		165,215		144,215		21,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
			314 OFFICE FURITURE		7,000		7,000		
			315 OFFICE EQUIPMENT		3,215		3,215		
			319 SECURITY EQUIPMENT		2,300				2,300-
			332 PURCH DATA PROCESSING EQUIPT		10,000		10,000		
			337 BOOKS-OTHER		19,000		19,000		
			SUBTOTAL FOR PROPTY&EQUIP		43,515		41,215		2,300-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		153,654		153,654		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		16,000		16,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL		8,000		8,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		9,166		5,166		4,000-
		402	TELEPHONE & OTHER COMMUNICATNS		17,152		11,152		6,000-
		403	OFFICE SERVICES		14,499		14,499		
		407	MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000		
		412	RENTALS OF MISC.EQUIP		35,424		35,424		
		417	ADVERTISING		3,000		3,000		
		856001	42C HEAT LIGHT & POWER		111,885		116,911		5,026
		431	LEASING OF MISC EQUIP		32,200		32,200		
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,104		6,104		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,100		5,100		
		460	SPECIAL EXPENSE		333,300		366,600		33,300
		496	ALLOWANCES TO PARTICIPANTS		1,896		1,896		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					765,880		794,206		28,326
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,200	1	3,200		
			602 TELECOMMUNICATIONS MAINT	1	5,500	1	5,500		
			608 MAINT & REP GENERAL	1	9,000	1	9,000		
			612 OFFICE EQUIPMENT MAINTENANCE	3	100	3	100		
			613 DATA PROCESSING EQUIPMENT	4	36,000	4	36,000		
			615 PRINTING CONTRACTS	4	7,044	4	7,044		
			616 COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700		
			619 SECURITY SERVICES	3	1,500	3	1,500		
			622 TEMPORARY SERVICES	1	100	1	100		
			624 CLEANING SERVICES	1	5,000	1	5,000		
			633 TRANSPORTATION EXPENDITURES	1	1,000	1	1,000		
			660 ECONOMIC DEVELOPMENT	1	775,892	1	775,892		
			676 MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075		
			683 PROF SERV ENGINEER & ARCHITECT	1	15,000	1	15,000		
			684 PROF SERV COMPUTER SERVICES	2	15,690	2	15,690		
			686 PROF SERV OTHER	3	10,291	3	10,291		
			695 EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328		
SUBTOTAL FOR CNTRCTL SVCS				40	945,420	40	945,420		
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL		2,500		2,500		
			735 PAYMTS FR CULT PROGS /SERVICES		85,000		85,000		
SUBTOTAL FOR FXD MIS CHGS					87,500		87,500		
SUBTOTAL FOR BUDGET CODE 0102				40	2,007,530	40	2,012,556		5,026
BUDGET CODE: 0103 TOPOGRAPHIC									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400		
SUBTOTAL FOR SUPPLYS&MATL					2,400		2,400		
SUBTOTAL FOR BUDGET CODE 0103					2,400		2,400		
TOTAL FOR OFFICE OF THE BOROUGH PRES				40	2,009,930	40	2,014,956		5,026
TOTAL FOR OTHER THAN PERSONAL SERVICES				40	2,009,930	40	2,014,956		5,026

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	307,200	2,009,930	312,226	2,014,956	5,026
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,013,615		1,018,641	5,026

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,013,615		1,018,641	5,026
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,013,615</b>		<b>1,018,641</b>	<b>5,026</b>

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,289,127	86	6,402,667	113,540
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,648,164	69	4,761,704	113,540

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,630,583	4,761,704	131,121
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	17,581		17,581-
INTRA-CITY SALES			
TOTAL	4,648,164	4,761,704	113,540
OTPS MEMO AMOUNTS			

## ADOPTED BUDGET- FY17

## AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

## OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	307,200	2,009,930	312,226	2,014,956	5,026
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,013,615		1,018,641	5,026

## FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,013,615	1,018,641	5,026
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,013,615	1,018,641	5,026
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	6,289,127	86	6,402,667	113,540
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,648,164	69	4,761,704	113,540
OTPS					
TOTALS FOR OPERATING BUDGET		2,009,930		2,014,956	5,026
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,013,615		1,018,641	5,026
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	8,299,057	86	8,417,623	118,566
FINANCIAL PLAN SAVINGS	17-	2,637,278-	17-	2,637,278-	
APPROPRIATION	69	5,661,779	69	5,780,345	118,566
FUNDING					
CITY		5,644,198		5,780,345	136,147
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,581			17,581-
INTRA-CITY SALES					
TOTAL FUNDING		5,661,779		5,780,345	118,566

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0124 Resources for Topographical Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,703	1	47,703	
SUBTOTAL FOR F/T SALARIED			1	47,703	1	47,703	
SUBTOTAL FOR BUDGET CODE 0124			1	47,703	1	47,703	
TOTAL FOR			1	47,703	1	47,703	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,685,215	28	2,831,674	2 146,459
SUBTOTAL FOR F/T SALARIED			26	2,685,215	28	2,831,674	2 146,459
03 UNSALARIED		031 UNSALARIED		67,310		69,086	1,776
SUBTOTAL FOR UNSALARIED				67,310		69,086	1,776
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		474		474	
		045 HOLIDAY PAY		300		300	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				5,274		5,274	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		673		988	315
SUBTOTAL FOR AMT TO SCHED				673		988	315
SUBTOTAL FOR BUDGET CODE 0101			26	2,758,472	28	2,907,022	2 148,550
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	753,311	13	772,515	19,204
SUBTOTAL FOR F/T SALARIED			13	753,311	13	772,515	19,204
04 ADD GRS PAY		056 EARLY RET. TERMINAL LEAVE.....		20,000		20,000	
		061 SUPPER MONEY		700		700	
SUBTOTAL FOR ADD GRS PAY				20,700		20,700	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0102			13	774,011	13	793,215	19,204
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	313,050	5	316,962	3,912
SUBTOTAL FOR F/T SALARIED			5	313,050	5	316,962	3,912
03 UNSALARIED		031 UNSALARIED		41,304		41,304	
SUBTOTAL FOR UNSALARIED				41,304		41,304	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730	
		042 LONGEVITY DIFFERENTIAL		31,481		31,481	
		046 TERMINAL LEAVE		35,000		35,000	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				69,011		69,011	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,811		4,128	1,317
SUBTOTAL FOR AMT TO SCHED				2,811		4,128	1,317
SUBTOTAL FOR BUDGET CODE 0103			5	426,176	5	431,405	5,229
BUDGET CODE: 0104 COMMUNITY BOARDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	631,281	12	641,693	10,412
SUBTOTAL FOR F/T SALARIED			12	631,281	12	641,693	10,412
03 UNSALARIED		031 UNSALARIED		13,667		13,667	
SUBTOTAL FOR UNSALARIED				13,667		13,667	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		061 SUPPER MONEY		1,300		1,300	
SUBTOTAL FOR ADD GRS PAY				6,300		6,300	
SUBTOTAL FOR BUDGET CODE 0104			12	651,248	12	661,660	10,412
BUDGET CODE: 0108 ETHNIC RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	370,299	7	375,462	5,163
SUBTOTAL FOR F/T SALARIED			7	370,299	7	375,462	5,163



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		2,626		2,626	
		SUBTOTAL FOR UNSALARIED		2,626		2,626	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179		1,179	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		1,379		1,379	
		SUBTOTAL FOR BUDGET CODE 0108	7	374,304	7	379,467	5,163
		TOTAL FOR OFFICE OF THE BOROUGH PRES	63	4,984,211	65	5,172,769	2 188,558
		TOTAL FOR PERSONAL SERVICES	64	5,031,914	66	5,220,472	2 188,558

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	5,031,914	66	5,220,472	188,558
FINANCIAL PLAN SAVINGS	4-	114,691-	4-	90,544-	24,147
APPROPRIATION	60	4,917,223	62	5,129,928	212,705

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,917,223	5,129,928	212,705
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,917,223	5,129,928	212,705

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13231	EXECUTIVE ASSISTANT	150,854-150,854	1	150,854	150,854
12994	BOROUGH PRESIDENT	160,000-160,000	1	160,000	160,000
12961	DEPUTY BOROUGH PRESIDENT	145,653-145,653	1	145,653	145,653
30121	COUNSEL TO THE BOROUGH PRESIDENT	109,239-109,239	1	109,239	109,239
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,536- 66,536	1	66,536	66,536
95005	EXECUTIVE AGENCY COUNSEL	140,451-140,451	1	140,451	140,451
13210	ASSISTANT TO THE PRESIDENT	61,500- 61,500	1	61,500	61,500
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	134,940-134,940	1	134,940	134,940
06431	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT (BKLYN)	145,653-145,653	1	145,653	145,653
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	149,674-149,674	1	149,674	149,674
60808	PUBLIC INFORMATION OFFICER	96,878- 96,878	1	96,878	96,878
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,587- 56,587	1	56,587	56,587
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	83,153- 83,153	1	83,153	83,153
09959	ASSISTANT TO THE PRESIDENT (BKLYN BP)	35,000-129,816	10	69,489	694,893
09909	RESEARCH & LIAISON COORDINATOR (BKLYN BP)	65,236- 76,360	3	71,448	214,345
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,362- 56,901	2	54,632	109,263
56057	COMMUNITY ASSOCIATE	34,644- 55,642	9	41,780	376,022
56056	COMMUNITY ASSISTANT	29,392- 29,392	1	29,392	29,392
05168	CHAUFFEUR-ATTENDANT (BKLYN BORO PRESIDENT)	73,275- 73,275	1	73,275	73,275
56058	COMMUNITY COORDINATOR	48,896- 75,900	18	60,325	1,085,850
10003	ADMINISTRATIVE GRAPHIC ARTIST	68,034- 68,034	1	68,034	68,034
60621	PROGRAM PRODUCER	68,716- 68,716	1	68,716	68,716
52406	COMMUNITY SERVICE AIDE	26,536- 26,536	2	26,536	53,072
22122	CITY PLANNER	83,798-107,930	2	95,864	191,728
10026	ADMINISTRATIVE STAFF ANALYST	87,281- 87,281	1	87,281	87,281
TOTAL FOR OBJECT 001			64		4,552,989

POSITION SCHEDULE FOR U/A 001			64		4,552,989
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2		-142,281
TOTAL FOR U/A 001			62		4,410,708

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0118 Brooklyn Waterfront Greenway							
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		447,475		447,475-
	SUBTOTAL FOR CNTRCTL SVCS			447,475			447,475-
	SUBTOTAL FOR BUDGET CODE 0118			447,475			447,475-
BUDGET CODE: 0124 Resources for Topographical Unit							
40	OTHR SER&CHR	432	LEASING OF DATA PROC EQUIP		3,297	3,297	
	SUBTOTAL FOR OTHR SER&CHR			3,297		3,297	
	SUBTOTAL FOR BUDGET CODE 0124			3,297		3,297	
TOTAL FOR					450,772	3,297	447,475-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0102 ADMINISTRATION							
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		7,000	7,000	
		856001	10X SUPPLIES + MATERIALS - GENERAL		8,162	8,162	
		100	SUPPLIES + MATERIALS - GENERAL		63,800	46,000	17,800-
		101	PRINTING SUPPLIES		50	1,000	950
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000	1,000	
		110	FOOD & FORAGE SUPPLIES		1,800		1,800-
		117	POSTAGE		92,236	82,236	10,000-
		169	MAINTENANCE SUPPLIES		300		300-
		199	DATA PROCESSING SUPPLIES		2,000	6,000	4,000
	SUBTOTAL FOR SUPPLYS&MATL			176,348		151,398	24,950-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			1,000	1,000
		314	OFFICE FURITURE		15,003	4,000	11,003-
		315	OFFICE EQUIPMENT		38,000	6,000	32,000-
		332	PURCH DATA PROCESSING EQUIPT		29,053	30,000	947
		337	BOOKS-OTHER		7,000	17,000	10,000
	SUBTOTAL FOR PROPTY&EQUIP			89,056		58,000	31,056-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,062		57,062		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		19,703		19,703		
			402 TELEPHONE & OTHER COMMUNICATNS				4,000		4,000
			403 OFFICE SERVICES				1,000		1,000
			412 RENTALS OF MISC.EQUIP		42,560		18,000		24,560-
		856001	42C HEAT LIGHT & POWER		76,943		80,399		3,456
			451 NON OVERNIGHT TRVL EXP-GENERAL		22,616		8,000		14,616-
			453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			460 SPECIAL EXPENSE		528,581		593,400		64,819
			SUBTOTAL FOR OTHR SER&CHR		747,465		782,564		35,099
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,884	1	6,000		4,116
			608 MAINT & REP GENERAL	1	200	1	1,000		800
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,997	1	10,000		7,003
			613 DATA PROCESSING EQUIPMENT			1	14,000	1	14,000
			615 PRINTING CONTRACTS	1	38,490	1	92,000		53,510
			622 TEMPORARY SERVICES	1		1	1,000		1,000
			660 ECONOMIC DEVELOPMENT	1		1	7,000		7,000
			671 TRAINING PRGM CITY EMPLOYEES	1	800			1-	800-
			684 PROF SERV COMPUTER SERVICES	1	3,447			1-	3,447-
			SUBTOTAL FOR CNTRCTL SVCS	8	47,818	7	131,000	1-	83,182
			SUBTOTAL FOR BUDGET CODE 0102	8	1,060,687	7	1,122,962	1-	62,275
BUDGET CODE: 0103 TOPOGRAPHICAL									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		6,000		2,000-
			SUBTOTAL FOR SUPPLYS&MATL		8,000		6,000		2,000-
			SUBTOTAL FOR BUDGET CODE 0103		8,000		6,000		2,000-
BUDGET CODE: 0123 SARA Grant - Topographical Bureau									
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		75,000				75,000-
			SUBTOTAL FOR CNTRCTL SVCS		75,000				75,000-
			SUBTOTAL FOR BUDGET CODE 0123		75,000				75,000-
			TOTAL FOR OFFICE OF THE BOROUGH PRES	8	1,143,687	7	1,128,962	1-	14,725-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	1,594,459	7	1,132,259	1-	462,200-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	168,870	1,594,459	172,326	1,132,259	462,200-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,594,459		1,132,259	462,200-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,071,984		1,132,259	60,275
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		522,475			522,475-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 1,594,459		 1,132,259	 462,200-

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	5,031,914	66	5,220,472	188,558
FINANCIAL PLAN SAVINGS	4-	114,691-	4-	90,544-	24,147
APPROPRIATION	60	4,917,223	62	5,129,928	212,705

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,917,223	5,129,928	212,705
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,917,223	5,129,928	212,705
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	168,870	1,594,459	172,326	1,132,259	462,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,594,459		1,132,259	462,200-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,071,984		1,132,259	60,275
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		522,475			522,475-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,594,459		1,132,259	462,200-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	64	5,031,914	66	5,220,472	188,558
FINANCIAL PLAN SAVINGS	4-	114,691-	4-	90,544-	24,147
APPROPRIATION	60	4,917,223	62	5,129,928	212,705
OTPS					
TOTALS FOR OPERATING BUDGET		1,594,459		1,132,259	462,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,594,459		1,132,259	462,200-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	64	6,626,373	66	6,352,731	273,642-
FINANCIAL PLAN SAVINGS	4-	114,691-	4-	90,544-	24,147
APPROPRIATION	60	6,511,682	62	6,262,187	249,495-
FUNDING					
CITY		5,989,207		6,262,187	272,980
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		522,475			522,475-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,511,682		6,262,187	249,495-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,655,933	26	1,695,865		39,932	
SUBTOTAL FOR F/T SALARIED			26	1,655,933	26	1,695,865		39,932	
03 UNSALARIED		031 UNSALARIED		175,184		175,184			
SUBTOTAL FOR UNSALARIED				175,184		175,184			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		10,100		10,100			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				22,231		22,231			
SUBTOTAL FOR BUDGET CODE 0101			26	1,853,348	26	1,893,280		39,932	
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	206,355	12	187,137		19,218-	
SUBTOTAL FOR F/T SALARIED			12	206,355	12	187,137		19,218-	
02 OTH SALARIED		021 PART-TIME POSITIONS		68,346		69,858		1,512	
SUBTOTAL FOR OTH SALARIED				68,346		69,858		1,512	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		6,557		6,557			
SUBTOTAL FOR ADD GRS PAY				8,688		8,688			
SUBTOTAL FOR BUDGET CODE 0102			12	283,389	12	265,683		17,706-	
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	409,934	16	421,967		12,033	
SUBTOTAL FOR F/T SALARIED			16	409,934	16	421,967		12,033	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,827		23,827			
SUBTOTAL FOR ADD GRS PAY				23,827		23,827			
SUBTOTAL FOR BUDGET CODE 0103			16	433,761	16	445,794		12,033	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	801,522	12	793,563			7,959-
SUBTOTAL FOR F/T SALARIED			12	801,522	12	793,563			7,959-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		10,205		10,205			
		061 SUPPER MONEY		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				17,336		17,336			
SUBTOTAL FOR BUDGET CODE 0104			12	818,858	12	810,899			7,959-
BUDGET CODE: 0105 BOROUGH BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	131,983	3	139,951			7,968
SUBTOTAL FOR F/T SALARIED			3	131,983	3	139,951			7,968
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		4,600		4,600			
SUBTOTAL FOR ADD GRS PAY				6,731		6,731			
SUBTOTAL FOR BUDGET CODE 0105			3	138,714	3	146,682			7,968
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	389,325	3	399,715			10,390
SUBTOTAL FOR F/T SALARIED			3	389,325	3	399,715			10,390
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,830		10,830			
SUBTOTAL FOR ADD GRS PAY				10,830		10,830			
SUBTOTAL FOR BUDGET CODE 0107			3	400,155	3	410,545			10,390
BUDGET CODE: 0108 DOMESTIC VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,155			1-		30,155-
SUBTOTAL FOR F/T SALARIED			1	30,155			1-		30,155-
SUBTOTAL FOR BUDGET CODE 0108			1	30,155			1-		30,155-
TOTAL FOR OFFICE OF THE BOROUGH PRES			73	3,958,380	72	3,972,883	1-		14,503

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		73	3,958,380	72	3,972,883	1- 14,503

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	3,958,380	72	3,972,883	14,503
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	55	3,958,380	54	3,972,883	14,503

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,928,225	3,972,883	44,658
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	30,155		30,155-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,958,380</b>	<b>3,972,883</b>	<b>14,503</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
12961	DEPUTY BOROUGH PRESIDENT	130,000-130,000	1	130,000	130,000
13231	EXECUTIVE ASSISTANT	135,000-135,000	1	135,000	135,000
09273	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	75,000- 93,000	4	85,250	341,000
12882	SECRETARY TO THE PRESIDENT	70,000- 70,000	1	70,000	70,000
56057	COMMUNITY ASSOCIATE	40,000- 57,400	18	46,634	839,411
12627	ASSOCIATE STAFF ANALYST	73,502- 73,502	1	73,502	73,502
30121	COUNSEL TO THE BOROUGH PRESIDENT	120,000-120,000	1	120,000	120,000
22122	CITY PLANNER	58,769- 58,769	1	58,769	58,769
60808	PUBLIC INFORMATION OFFICER	90,000- 90,000	1	90,000	90,000
13210	ASSISTANT TO THE PRESIDENT	42,000- 42,000	1	42,000	42,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,809- 71,367	3	66,582	199,747
20210	ASSISTANT CIVIL ENGINEER	72,243- 72,243	1	72,243	72,243
30086	AGENCY ATTORNEY INTERNE	56,256- 56,256	1	56,256	56,256
10050	COMPUTER SYSTEMS MANAGER	80,000- 80,000	1	80,000	80,000
10026	ADMINISTRATIVE STAFF ANALYST	109,465-109,465	1	109,465	109,465
56058	COMMUNITY COORDINATOR	57,824- 68,993	7	62,299	436,094
20113	ENGINEERING TECHNICIAN	56,090- 70,643	4	62,191	248,762
56056	COMMUNITY ASSISTANT	35,875- 35,875	1	35,875	35,875
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,594- 46,594	1	46,594	46,594
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,567- 37,567	1	37,567	37,567
05234	CHAUFFEUR-ATTENDANT (BORO PRESIDENT QUEENS)	49,000- 66,521	2	57,761	115,521
05149	DIRECTOR BOROUGH PRESIDENT'S OFFICE OF ADMINISTRATION QUEENS	95,000- 95,000	1	95,000	95,000
05162	FISCAL AND POLICY ANALYST (BP QNS)	45,500- 45,500	1	45,500	45,500
05230	RESEARCH AND LIAISON SPECIALIST (BORO PRESIDENT QUEENS)	50,000- 50,000	1	50,000	50,000

TOTAL FOR OBJECT 001

57

3,707,506

POSITION SCHEDULE FOR U/A 001	57	3,707,506
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-3	-195,132
TOTAL FOR U/A 001	54	3,512,374

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0129 Flushing Meadows Corona Park							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		60,000		60,000-
			SUBTOTAL FOR CNTRCTL SVCS		60,000		60,000-
			SUBTOTAL FOR BUDGET CODE 0129		60,000		60,000-
			TOTAL FOR		60,000		60,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0102 ADMINISTRATION							
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,000		10,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		5,970	5,970	
		100	SUPPLIES + MATERIALS - GENERAL		26,000	22,000	4,000-
		106	MOTOR VEHICLE FUEL		500	2,500	2,000
		110	FOOD & FORAGE SUPPLIES		5,500	7,000	1,500
		117	POSTAGE		59,762	5,000	54,762-
		199	DATA PROCESSING SUPPLIES		15,600	18,000	2,400
			SUBTOTAL FOR SUPPLYS&MATL		123,332	60,470	62,862-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000	2,000	1,000
		302	TELECOMMUNICATIONS EQUIPMENT		1,000	1,000	
		314	OFFICE FURITURE		2,002	1,492	510-
		332	PURCH DATA PROCESSING EQUIPT		55,000	7,500	47,500-
		337	BOOKS-OTHER		5,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		64,002	11,992	52,010-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		91,681	91,681	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000	10,000	
		400	CONTRACTUAL SERVICES-GENERAL		52,700		52,700-
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000-
		403	OFFICE SERVICES		1,000	2,000	1,000
		412	RENTALS OF MISC.EQUIP		80,000	60,000	20,000-
		417	ADVERTISING		27,150		27,150-
		856001	42C HEAT LIGHT & POWER		122,826	128,344	5,518
		451	NON OVERNIGHT TRVL EXP-GENERAL		37,000	5,000	32,000-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
		460 SPECIAL EXPENSE						804,262		804,262
		SUBTOTAL FOR OTHR SER&CHR		425,357				1,101,287		675,930
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1					1-	474,550-
		608 MAINT & REP GENERAL		1					1-	3,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1		1	5,000			4,000
		613 DATA PROCESSING EQUIPMENT		1		1	5,000			4,000-
		615 PRINTING CONTRACTS		1					1-	63,500-
		618 COSTS ASSOC WITH FINANCING		1		1	5,000			2,010
		624 CLEANING SERVICES		1		1	5,176			
		684 PROF SERV COMPUTER SERVICES		4		4	75,500			28,500
		686 PROF SERV OTHER		2		2	30,079			21,000
		SUBTOTAL FOR CNTRCTL SVCS		13		10	125,755		3-	489,540-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL								1,000
		SUBTOTAL FOR FXD MIS CHGS								1,000
		SUBTOTAL FOR BUDGET CODE 0102		13		10	1,300,504		3-	71,518
BUDGET CODE: 0122 Tech Zone Strategic Plan										
60 CNTRCTL SVCS		686 PROF SERV OTHER								115,750-
		SUBTOTAL FOR CNTRCTL SVCS								115,750-
		SUBTOTAL FOR BUDGET CODE 0122								115,750-
		TOTAL FOR OFFICE OF THE BOROUGH PRES		13		10	1,300,504		3-	44,232-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		13		10	1,300,504		3-	104,232-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	240,477	1,404,736	235,995	1,300,504	104,232-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,404,736		1,300,504	104,232-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,228,986		1,300,504	71,518
OTHER CATEGORICAL		60,000			60,000-
CAPITAL FUNDS - I.F.A.					
STATE		115,750			115,750-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,404,736		1,300,504	104,232-

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	3,958,380	72	3,972,883	14,503
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	55	3,958,380	54	3,972,883	14,503

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,928,225	3,972,883	44,658
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	30,155		30,155-
INTRA-CITY SALES			
TOTAL	3,958,380	3,972,883	14,503
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	240,477	1,404,736	235,995	1,300,504	104,232-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,404,736		1,300,504	104,232-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,228,986		1,300,504	71,518
OTHER CATEGORICAL		60,000			60,000-
CAPITAL FUNDS - I.F.A.					
STATE		115,750			115,750-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,404,736		1,300,504	104,232-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	73	3,958,380	72	3,972,883	14,503
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	55	3,958,380	54	3,972,883	14,503
OTPS					
TOTALS FOR OPERATING BUDGET		1,404,736		1,300,504	104,232-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,404,736		1,300,504	104,232-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	73	5,363,116	72	5,273,387	89,729-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	55	5,363,116	54	5,273,387	89,729-
FUNDING					
CITY		5,157,211		5,273,387	116,176
OTHER CATEGORICAL		60,000			60,000-
CAPITAL FUNDS - I.F.A.					
STATE		115,750			115,750-
FEDERAL - C.D.					
FEDERAL - OTHER		30,155			30,155-
INTRA-CITY SALES					
TOTAL FUNDING		5,363,116		5,273,387	89,729-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,144,591	8	1,715,938	571,347
		SUBTOTAL FOR F/T SALARIED	8	1,144,591	8	1,715,938	571,347
03 UNSALARIED		031 UNSALARIED		55,647		55,647	
		SUBTOTAL FOR UNSALARIED		55,647		55,647	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,220		20,220	
		SUBTOTAL FOR ADD GRS PAY		20,220		20,220	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		105,425		108,736	3,311
		SUBTOTAL FOR AMT TO SCHED		105,425		108,736	3,311
		SUBTOTAL FOR BUDGET CODE 0101	8	1,325,883	8	1,900,541	574,658
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	568,422	7	281,477	286,945-
		SUBTOTAL FOR F/T SALARIED	7	568,422	7	281,477	286,945-
03 UNSALARIED		031 UNSALARIED		65,000		65,000	
		SUBTOTAL FOR UNSALARIED		65,000		65,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694		3,694	
		SUBTOTAL FOR AMT TO SCHED		3,694		3,694	
		SUBTOTAL FOR BUDGET CODE 0102	7	637,116	7	350,171	286,945-
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	500,126	4	310,337	189,789-
		SUBTOTAL FOR F/T SALARIED	4	500,126	4	310,337	189,789-
03 UNSALARIED		031 UNSALARIED		3,265		3,265	
		SUBTOTAL FOR UNSALARIED		3,265		3,265	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205	
		SUBTOTAL FOR AMT TO SCHED		12,205		12,205	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	515,596	4	325,807	189,789-
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,489,182	29	1,753,392	264,210
SUBTOTAL FOR F/T SALARIED			29	1,489,182	29	1,753,392	264,210
02 OTH SALARIED		022 SEASONAL POSITIONS		56,712		56,712	
SUBTOTAL FOR OTH SALARIED				56,712		56,712	
03 UNSALARIED		031 UNSALARIED		85,850		85,850	
SUBTOTAL FOR UNSALARIED				85,850		85,850	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146	
SUBTOTAL FOR ADD GRS PAY				1,146		1,146	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		33,546		33,892	346
SUBTOTAL FOR AMT TO SCHED				33,546		33,892	346
SUBTOTAL FOR BUDGET CODE 0104			29	1,666,436	29	1,930,992	264,556
TOTAL FOR OFFICE OF THE BORO PRES			48	4,145,031	48	4,507,511	362,480
TOTAL FOR PERSONAL SERVICES			48	4,145,031	48	4,507,511	362,480

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,145,031	48	4,507,511	362,480
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,230,813	45	3,593,293	362,480

FUNDING SUMMARY

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

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

3,230,813

3,593,293

362,480

TOTAL

3,230,813

3,593,293

362,480



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
06024	CONFIDENTIAL ASSISTANT TO BORO PRESIDENT (SI)	125,000-125,000	1	125,000	125,000
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
12961	DEPUTY BOROUGH PRESIDENT	148,820-148,820	1	148,820	148,820
10004	ADMINISTRATIVE ARCHITECT	147,650-147,650	1	147,650	147,650
13231	EXECUTIVE ASSISTANT	125,000-125,000	1	125,000	125,000
60808	PUBLIC INFORMATION OFFICER	103,500-103,500	1	103,500	103,500
5149A	DIRECTOR OF COMMUNITY PLANNING BOARDS - MGL ASSIGN	100,000-100,000	1	100,000	100,000
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	80,000- 80,000	1	80,000	80,000
12626	STAFF ANALYST	65,074- 65,074	1	65,074	65,074
21015	SURVEYOR	92,815- 92,815	1	92,815	92,815
56058	COMMUNITY COORDINATOR	62,190- 62,190	1	62,190	62,190
56058	COMMUNITY COORDINATOR	75,030- 75,981	3	75,575	226,724
06022	ASST PROJECT PLANNER (OFFICE OF BORO PRESIDENT SI)	42,000- 42,000	1	42,000	42,000
06022	ASST PROJECT PLANNER (OFFICE OF BORO PRESIDENT SI)	43,500- 43,500	1	43,500	43,500
56058	COMMUNITY COORDINATOR	60,000- 60,000	1	60,000	60,000
56057	COMMUNITY ASSOCIATE	57,500- 57,901	3	57,677	173,031
20113	ENGINEERING TECHNICIAN	55,070- 55,070	1	55,070	55,070
56057	COMMUNITY ASSOCIATE	44,744- 44,744	1	44,744	44,744
06023	PROJECT PLANNER (OFFICE OF BORO PRESIDENT SI)	50,000- 88,874	4	67,719	270,874
56058	COMMUNITY COORDINATOR	64,201- 64,201	1	64,201	64,201
06022	ASST PROJECT PLANNER (OFFICE OF BORO PRESIDENT SI)	32,000- 56,500	7	47,580	333,061
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,563- 54,563	1	54,563	54,563
06021	SECRETARY (OFFICE OF BORO PRESIDENT SI)	70,000- 70,000	1	70,000	70,000
06022	ASST PROJECT PLANNER (OFFICE OF BORO PRESIDENT SI)	60,000- 60,000	1	60,000	60,000
TOTAL FOR OBJECT 001			37		2,727,017
-----					
POSITION SCHEDULE FOR U/A 001			37		2,727,017
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8		589,625
TOTAL FOR U/A 001			45		3,316,642
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES							
BUDGET CODE: 0102 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,000			10,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		13,048		13,048	
		100 SUPPLIES + MATERIALS - GENERAL		62,350		62,350	
		101 PRINTING SUPPLIES		35,000		35,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000	
		106 MOTOR VEHICLE FUEL		6,740		6,740	
		110 FOOD & FORAGE SUPPLIES		1,000		1,000	
		117 POSTAGE		69,000		69,000	
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		28,000		28,000	
		SUBTOTAL FOR SUPPLYS&MATL		237,138		227,138	10,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500		8,500	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		305 MOTOR VEHICLES		40,000		40,000	
		314 OFFICE FURITURE		23,000		23,000	
		315 OFFICE EQUIPMENT		18,000		18,000	
		332 PURCH DATA PROCESSING EQUIPT		16,500		16,500	
		337 BOOKS-OTHER		17,000		17,000	
		SUBTOTAL FOR PROPTY&EQUIP		126,000		126,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,910		45,910	
	856001	40X CONTRACTUAL SERVICES-GENERAL		7,233			7,233-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		606,060		182,060	424,000-
		403 OFFICE SERVICES		2,000		1,000	1,000-
		407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		30,436		30,436	
		417 ADVERTISING		25,000		25,000	
	856001	42C HEAT LIGHT & POWER		56,825		59,377	2,552
		431 LEASING OF MISC EQUIP		24,200		24,200	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		2,848		2,848	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		460 SPECIAL EXPENSE		724,967		940,300	215,333
		SUBTOTAL FOR OTHR SER&CHR		1,531,979		1,317,631	214,348-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	270,000	25	270,000		
		602 TELECOMMUNICATIONS MAINT	1	45,000			1-	45,000-
		607 MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000		
		608 MAINT & REP GENERAL	1	15,000	1	13,000		2,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613 DATA PROCESSING EQUIPMENT	15	7,000	15	7,000		
		615 PRINTING CONTRACTS	1	70,000	1	70,000		
		624 CLEANING SERVICES	1	1,500	1	1,500		
		671 TRAINING PRGM CITY EMPLOYEES	2	3,500	2	3,500		
		686 PROF SERV OTHER	1	2,800	1	2,800		
		695 EDUCATION & REC FOR YOUTH PRGM	6	116,000	6	116,000		
		SUBTOTAL FOR CNTRCTL SVCS	64	540,800	63	493,800	1-	47,000-
70 FXD MIS CHGS		701 TAXES AND LICENSES		100				100-
		SUBTOTAL FOR FXD MIS CHGS		100				100-
		SUBTOTAL FOR BUDGET CODE 0102	64	2,436,017	63	2,164,569	1-	271,448-
		TOTAL FOR OFFICE OF THE BORO PRES	64	2,436,017	63	2,164,569	1-	271,448-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	2,436,017	63	2,164,569	1-	271,448-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	133,016	2,436,017	118,335	2,164,569	271,448-
FINANCIAL PLAN SAVINGS		1,328,145-		1,328,145-	
APPROPRIATION		1,107,872		836,424	271,448-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,107,872		836,424	271,448-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,107,872</b>		<b>836,424</b>	<b>271,448-</b>

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,145,031	48	4,507,511	362,480
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,230,813	45	3,593,293	362,480

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,230,813	3,593,293	362,480
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,230,813 3,593,293 362,480

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	133,016	2,436,017	118,335	2,164,569	271,448-
FINANCIAL PLAN SAVINGS		1,328,145-		1,328,145-	
APPROPRIATION		1,107,872		836,424	271,448-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,107,872		836,424	271,448-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,107,872		836,424	271,448-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,145,031	48	4,507,511	362,480
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,230,813	45	3,593,293	362,480
OTPS					
TOTALS FOR OPERATING BUDGET		2,436,017		2,164,569	271,448-
FINANCIAL PLAN SAVINGS		1,328,145-		1,328,145-	
APPROPRIATION		1,107,872		836,424	271,448-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	6,581,048	48	6,672,080	91,032
FINANCIAL PLAN SAVINGS	3-	2,242,363-	3-	2,242,363-	
APPROPRIATION	45	4,338,685	45	4,429,717	91,032
FUNDING					
CITY		4,338,685		4,429,717	91,032
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,338,685		4,429,717	91,032

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0101 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,700,855	36	4,145,464	3 444,609
		SUBTOTAL FOR F/T SALARIED	33	3,700,855	36	4,145,464	3 444,609
03 UNSALARIED		031 UNSALARIED		60,193		60,193	
		SUBTOTAL FOR UNSALARIED		60,193		60,193	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		32,029		32,029	
		SUBTOTAL FOR ADD GRS PAY		42,029		42,029	
		SUBTOTAL FOR BUDGET CODE 0101	33	3,803,077	36	4,247,686	3 444,609
		TOTAL FOR EXECUTIVE OFFICE	33	3,803,077	36	4,247,686	3 444,609
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	33	3,803,077	36	4,247,686	3 444,609



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33	3,803,077	36	4,247,686	444,609
FINANCIAL PLAN SAVINGS					
APPROPRIATION	33	3,803,077	36	4,247,686	444,609

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,803,077	4,247,686	444,609
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,803,077	4,247,686	444,609

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
41095	COMPTROLLER	209,050-209,050	1	209,050	209,050
41038	FIRST DEPUTY COMPTROLLER	205,896-205,896	1	205,896	205,896
41039	SECOND DEPUTY COMPTROLLER	194,394-194,394	1	194,394	194,394
60837	ASSISTANT TO THE COMPTROLLER (PUBLIC RELATIONS)	188,556-188,556	1	188,556	188,556
95005	EXECUTIVE AGENCY COUNSEL	138,375-138,375	1	138,375	138,375
10026	ADMINISTRATIVE STAFF ANALYST	149,593-149,593	1	149,593	149,593
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,222- 70,222	1	70,222	70,222
10025	ADMINISTRATIVE MANAGER	85,752-110,124	4	98,118	392,472
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	72,012- 88,815	5	80,831	404,155
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	138,375-138,375	1	138,375	138,375
13198	RESEARCH AND LIAISON COORDINATOR	56,375-168,125	6	109,965	659,787
12889	ASSISTANT SECRETARY TO THE COMPTROLLER	47,285- 54,641	2	50,963	101,926
56057	COMMUNITY ASSOCIATE	39,802- 44,318	2	42,060	84,120
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,827- 39,827	1	39,827	39,827
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	53,051- 80,000	4	67,763	271,051
13229	CONFIDENTIAL ASSISTANT TO THE COMPTROLLER	126,142-126,142	1	126,142	126,142
TOTAL FOR OBJECT 001			33		3,373,941
POSITION SCHEDULE FOR U/A 001			33		3,373,941
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		306,722
TOTAL FOR U/A 001			36		3,680,663

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1002 Bureau of Accountancy - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,818,062	25	1,863,593	45,531
		SUBTOTAL FOR F/T SALARIED	25	1,818,062	25	1,863,593	45,531
03 UNSALARIED		031 UNSALARIED		130		130	
		SUBTOTAL FOR UNSALARIED		130		130	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		125,826		125,826	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		132,826		132,826	
		SUBTOTAL FOR BUDGET CODE 1002	25	1,951,018	25	1,996,549	45,531
		TOTAL FOR	25	1,951,018	25	1,996,549	45,531
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,879,056	42	2,958,548	79,492
		SUBTOTAL FOR F/T SALARIED	42	2,879,056	42	2,958,548	79,492
03 UNSALARIED		031 UNSALARIED		307,379		309,485	2,106
		SUBTOTAL FOR UNSALARIED		307,379		309,485	2,106
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464	
		042 LONGEVITY DIFFERENTIAL		56,518		56,518	
		043 SHIFT DIFFERENTIAL		26,238		26,238	
		047 OVERTIME		40,381		40,381	
		061 SUPPER MONEY		15,600		15,600	
		SUBTOTAL FOR ADD GRS PAY		181,201		181,201	
		SUBTOTAL FOR BUDGET CODE 0501	42	3,367,636	42	3,449,234	81,598
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	42	3,367,636	42	3,449,234	81,598

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES							
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	629,766	11	645,076	15,310
		SUBTOTAL FOR F/T SALARIED	11	629,766	11	645,076	15,310
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,062		34,062	
		SUBTOTAL FOR ADD GRS PAY		34,062		34,062	
		SUBTOTAL FOR BUDGET CODE 0502	11	663,828	11	679,138	15,310
		TOTAL FOR OFFICE OF FISCAL SERVICES	11	663,828	11	679,138	15,310
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS							
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	383,639	5	390,679	7,040
		SUBTOTAL FOR F/T SALARIED	5	383,639	5	390,679	7,040
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,065		23,065	
		SUBTOTAL FOR ADD GRS PAY		23,065		23,065	
		SUBTOTAL FOR BUDGET CODE 0600	5	406,704	5	413,744	7,040
		TOTAL FOR BUREAU OF FINANCIAL ANALYSIS	5	406,704	5	413,744	7,040
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,750,345	11	1,792,263	41,918
		SUBTOTAL FOR F/T SALARIED	11	1,750,345	11	1,792,263	41,918

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,311		25,311		
		SUBTOTAL FOR ADD GRS PAY		25,311		25,311		
		SUBTOTAL FOR BUDGET CODE 0601	11	1,775,656	11	1,817,574		41,918
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	11	1,775,656	11	1,817,574		41,918
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS								
BUDGET CODE: 0702 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,612,377	54	4,738,079		125,702
		SUBTOTAL FOR F/T SALARIED	54	4,612,377	54	4,738,079		125,702
03 UNSALARIED		031 UNSALARIED		3,135		4,509		1,374
		SUBTOTAL FOR UNSALARIED		3,135		4,509		1,374
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,507		173,507		
		047 OVERTIME		11,899		11,899		
		SUBTOTAL FOR ADD GRS PAY		185,406		185,406		
		SUBTOTAL FOR BUDGET CODE 0702	54	4,800,918	54	4,927,994		127,076
		TOTAL FOR INFORMATION SYSTEMS	54	4,800,918	54	4,927,994		127,076
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT								
BUDGET CODE: 0801 BUREAU OF AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	8,112,842	124	9,023,627		910,785
		SUBTOTAL FOR F/T SALARIED	124	8,112,842	124	9,023,627		910,785
03 UNSALARIED		031 UNSALARIED		22,717		26,807		4,090
		SUBTOTAL FOR UNSALARIED		22,717		26,807		4,090
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		443,555		
		SUBTOTAL FOR ADD GRS PAY		443,555		443,555		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0801			124	8,579,114	124	9,493,989	914,875
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,361,384	31	2,419,807	58,423
SUBTOTAL FOR F/T SALARIED			31	2,361,384	31	2,419,807	58,423
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,315		158,315	
SUBTOTAL FOR ADD GRS PAY				158,315		158,315	
SUBTOTAL FOR BUDGET CODE 0802			31	2,519,699	31	2,578,122	58,423
TOTAL FOR BUREAU OF AUDIT			155	11,098,813	155	12,072,111	973,298
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A							
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,967,106	29	2,175,328	208,222
SUBTOTAL FOR F/T SALARIED			29	1,967,106	29	2,175,328	208,222
03 UNSALARIED		031 UNSALARIED		4,020		5,709	1,689
SUBTOTAL FOR UNSALARIED				4,020		5,709	1,689
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,044		6,044	
SUBTOTAL FOR ADD GRS PAY				6,044		6,044	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 0804			29	1,977,170	29	2,187,081	209,911
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			29	1,977,170	29	2,187,081	209,911
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0805 OFFICE OF POLICY MAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	919,304	9	992,682	73,378
SUBTOTAL FOR F/T SALARIED			9	919,304	9	992,682	73,378
03 UNSALARIED		031 UNSALARIED		2,193		2,193	
SUBTOTAL FOR UNSALARIED				2,193		2,193	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180	
SUBTOTAL FOR ADD GRS PAY				6,180		6,180	
SUBTOTAL FOR BUDGET CODE 0805			9	927,677	9	1,001,055	73,378
TOTAL FOR OFFICE OF POLICY MANAGEMENT			9	927,677	9	1,001,055	73,378
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY							
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,110,685	71	4,215,574	104,889
SUBTOTAL FOR F/T SALARIED			71	4,110,685	71	4,215,574	104,889
03 UNSALARIED		031 UNSALARIED		2,629		3,757	1,128
SUBTOTAL FOR UNSALARIED				2,629		3,757	1,128
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		319,639		319,639	
		047 OVERTIME		182,815		182,815	
SUBTOTAL FOR ADD GRS PAY				502,454		502,454	
SUBTOTAL FOR BUDGET CODE 1001			71	4,615,768	71	4,721,785	106,017
TOTAL FOR BUREAU OF ACCOUNTANCY			71	4,615,768	71	4,721,785	106,017
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,701,244	37	3,448,851	747,607
		SUBTOTAL FOR F/T SALARIED	37	2,701,244	37	3,448,851	747,607
03 UNSALARIED		031 UNSALARIED		5,365		7,166	1,801
		SUBTOTAL FOR UNSALARIED		5,365		7,166	1,801
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119,452		119,452	
		SUBTOTAL FOR ADD GRS PAY		119,452		119,452	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1100	37	2,826,061	37	3,575,469	749,408
		TOTAL FOR BUREAU OF ENGINEERING	37	2,826,061	37	3,575,469	749,408
		TOTAL FOR FIRST DEPUTY COMPT-PS	449	34,411,249	449	36,841,734	2,430,485



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	449	34,411,249	449	36,841,734	2,430,485
FINANCIAL PLAN SAVINGS APPROPRIATION	449	34,411,249	449	36,841,734	2,430,485

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,901,617		28,478,740	1,577,123
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		7,296,778		8,150,140	853,362
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		212,854		212,854	
TOTAL		34,411,249		36,841,734	2,430,485

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06311	DIRECTOR OF AUDITS (OFFICE OF THE COMPTROLLER)	198,147-198,147	1	198,147	198,147
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	130,293-130,293	1	130,293	130,293
10015	ADMINISTRATIVE ENGINEER	91,353-187,301	16	110,234	1,763,748
10003	ADMINISTRATIVE GRAPHIC ARTIST	72,826- 72,826	1	72,826	72,826
10001	ADMINISTRATIVE ACCOUNTANT	68,258-203,504	17	104,928	1,783,784
95005	EXECUTIVE AGENCY COUNSEL	90,811-167,000	4	121,883	487,531
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	59,895- 94,435	11	76,539	841,932
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	114,677-125,636	3	118,848	356,543
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,749-113,667	6	104,253	625,516
10026	ADMINISTRATIVE STAFF ANALYST	120,664-207,757	4	163,591	654,365
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	110,000-110,000	1	110,000	110,000
10025	ADMINISTRATIVE MANAGER	82,000-148,139	17	106,593	1,812,075
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	54,715-102,262	28	65,836	1,843,419
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	89,463-166,091	12	115,505	1,386,056
83008	ADMINISTRATIVE PROJECT MANAGER	91,033-120,000	7	106,820	747,743
82976	ADMINISTRATIVE PROCUREMENT ANALYST	118,895-118,895	1	118,895	118,895
10050	COMPUTER SYSTEMS MANAGER	65,334-161,950	13	111,756	1,452,834
10074	COMPUTER OPERATIONS MANAGER	138,878-195,886	2	167,382	334,764
13198	RESEARCH AND LIAISON COORDINATOR	80,000-189,998	3	121,666	364,998
12627	ASSOCIATE STAFF ANALYST	73,567- 83,782	8	79,145	633,156
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	83,653- 83,653	1	83,653	83,653
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176-103,525	10	90,873	908,728
13631	COMPUTER ASSOCIATE (SOFTWARE)	90,000- 90,000	1	90,000	90,000
22427	ASSOCIATE PROJECT MANAGER	82,950- 95,000	5	89,064	445,318
13622	COMPUTER SPECIALIST (OPERATIONS)	82,371- 82,371	1	82,371	82,371
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,289- 99,853	8	66,735	533,882
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,000- 66,677	13	55,489	721,356
56057	COMMUNITY ASSOCIATE	38,814- 51,279	6	44,578	267,467
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
34202	CONSTRUCTION PROJECT MANAGER	95,353- 95,353	1	95,353	95,353
13651	COMPUTER PROGRAMMER ANALYST	53,432- 70,000	5	61,686	308,432
06711	BUDGET ANALYST (COMPTROLLER)	54,667- 88,428	3	67,743	203,229
60910	RESEARCH ASSISTANT	47,189- 47,189	1	47,189	47,189
12626	STAFF ANALYST	62,466- 66,717	2	64,592	129,183
40910	ECONOMIST	55,879- 80,000	6	64,290	385,741
40510	ACCOUNTANT	48,000- 82,328	69	58,244	4,018,803
12749	STAFF ANALYST TRAINEE	42,519- 51,658	3	48,385	145,155
40526	BOOKKEEPER	45,100- 61,540	9	48,985	440,866
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	77,891- 77,891	1	77,891	77,891
13615	COMPUTER SERVICE TECHNICIAN	46,037- 56,000	2	51,019	102,037
12158	PROCUREMENT ANALYST	41,974- 75,828	5	60,614	303,068

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13620	COMPUTER AIDE-NON-SPVR	41,000- 50,924	10	46,836	468,362
40501	MANAGEMENT AUDITOR TRAINEE	45,000- 47,215	3	46,477	139,430
40502	MANAGEMENT AUDITOR	58,545- 89,949	47	74,699	3,510,850
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,097- 55,697	19	46,781	888,836
56056	COMMUNITY ASSISTANT	35,059- 36,172	2	35,616	71,231
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	47,186- 51,221	2	49,204	98,407
80609	CUSTODIAN	53,229- 54,641	2	53,935	107,870
90644	CITY CUSTODIAL ASSISTANT	33,344- 39,951	4	37,069	148,274
11702	OFFICE MACHINE AIDE	30,644- 32,463	2	31,554	63,107
60860	BUSINESS PROMOTION COORDINATOR	48,746- 83,700	11	59,743	657,172
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	78,808- 78,808	1	78,808	78,808
40610	STATISTICIAN	70,000- 70,000	1	70,000	70,000
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	65,006- 70,277	3	67,315	201,945
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	77,900- 77,900	1	77,900	77,900
10041	ADMINISTRATION PUBLIC RECORD OFFICER	70,691- 70,691	1	70,691	70,691
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	97,490- 97,490	1	97,490	97,490
TOTAL FOR OBJECT 001			419		31,914,949

POSITION SCHEDULE FOR U/A 002			419		31,914,949
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			30		2,285,080
TOTAL FOR U/A 002			449		34,200,029

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Contract Administration - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,277,684	15	1,309,708	32,024
		SUBTOTAL FOR F/T SALARIED	15	1,277,684	15	1,309,708	32,024
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958		958	
		042 LONGEVITY DIFFERENTIAL		2,899		2,899	
		SUBTOTAL FOR ADD GRS PAY		3,857		3,857	
		SUBTOTAL FOR BUDGET CODE 1106	15	1,281,541	15	1,313,565	32,024
		TOTAL FOR	15	1,281,541	15	1,313,565	32,024
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,611,056	11	1,456,268	154,788-
		SUBTOTAL FOR F/T SALARIED	11	1,611,056	11	1,456,268	154,788-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130	
		SUBTOTAL FOR ADD GRS PAY		1,130		1,130	
		SUBTOTAL FOR BUDGET CODE 1101	11	1,612,186	11	1,457,398	154,788-
		TOTAL FOR GENERAL COUNSEL	11	1,612,186	11	1,457,398	154,788-
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,358,116	18	1,395,298	37,182
		SUBTOTAL FOR F/T SALARIED	18	1,358,116	18	1,395,298	37,182
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287	
		047 OVERTIME		34,616		34,616	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				44,903		44,903	
SUBTOTAL FOR BUDGET CODE 1105			18	1,403,019	18	1,440,201	37,182
TOTAL FOR CONTRACT ADMINISTRATION			18	1,403,019	18	1,440,201	37,182
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,179,751	68	5,316,773	137,022
SUBTOTAL FOR F/T SALARIED			68	5,179,751	68	5,316,773	137,022
03 UNSALARIED		031 UNSALARIED		9,758		11,228	1,470
SUBTOTAL FOR UNSALARIED				9,758		11,228	1,470
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,914		158,914	
SUBTOTAL FOR ADD GRS PAY				158,914		158,914	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1200			68	5,348,423	68	5,486,915	138,492
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	633,873	7	655,634	21,761
SUBTOTAL FOR F/T SALARIED			7	633,873	7	655,634	21,761
SUBTOTAL FOR BUDGET CODE 1205			7	633,873	7	655,634	21,761
BUDGET CODE: 1208 Bureau of Economic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	787,964	7	798,700	10,736
SUBTOTAL FOR F/T SALARIED			7	787,964	7	798,700	10,736
SUBTOTAL FOR BUDGET CODE 1208			7	787,964	7	798,700	10,736

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			82	6,770,260	82	6,941,249	170,989
RESPONSIBILITY CENTER: 1201 REAL PROPERTY							
BUDGET CODE: 1201 REAL PROPERTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	235,068	5	245,332	10,264
SUBTOTAL FOR F/T SALARIED			5	235,068	5	245,332	10,264
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,858		14,858	
SUBTOTAL FOR ADD GRS PAY				14,858		14,858	
SUBTOTAL FOR BUDGET CODE 1201			5	249,926	5	260,190	10,264
TOTAL FOR REAL PROPERTY			5	249,926	5	260,190	10,264
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,968,365	27	2,021,451	53,086
SUBTOTAL FOR F/T SALARIED			27	1,968,365	27	2,021,451	53,086
03 UNSALARIED		031 UNSALARIED		87		87	
SUBTOTAL FOR UNSALARIED				87		87	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552		20,552	
SUBTOTAL FOR ADD GRS PAY				20,552		20,552	
SUBTOTAL FOR BUDGET CODE 1202			27	1,989,004	27	2,042,090	53,086
TOTAL FOR LABOR LAW			27	1,989,004	27	2,042,090	53,086
TOTAL FOR SECOND DEPUTY COMPT-PS			158	13,305,936	158	13,454,693	148,757

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158	13,305,936	158	13,454,693	148,757
FINANCIAL PLAN SAVINGS APPROPRIATION	158	13,305,936	158	13,454,693	148,757

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,401,518		9,443,404	41,886
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		3,904,418		4,011,289	106,871
<b>TOTAL</b>		<b>13,305,936</b>		<b>13,454,693</b>	<b>148,757</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10015	ADMINISTRATIVE ENGINEER	99,706-108,083	2	103,895	207,789
13201	ADMINISTRATIVE ASSISTANT TO THE COMPTROLLER	166,921-166,921	1	166,921	166,921
10001	ADMINISTRATIVE ACCOUNTANT	95,240-169,263	2	132,252	264,503
95005	EXECUTIVE AGENCY COUNSEL	97,375-194,394	18	128,980	2,321,640
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	69,705- 85,849	3	75,086	225,259
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,450-102,450	1	102,450	102,450
10026	ADMINISTRATIVE STAFF ANALYST	148,279-148,279	1	148,279	148,279
10025	ADMINISTRATIVE MANAGER	87,125-111,620	3	95,902	287,707
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	53,795- 76,575	7	66,380	464,661
10044	ADMINISTRATIVE CLAIM EXAMINER	65,000-169,125	32	88,009	2,816,300
82976	ADMINISTRATIVE PROCUREMENT ANALYST	102,500-190,472	4	127,681	510,722
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	57,517- 63,000	5	60,411	302,055
12627	ASSOCIATE STAFF ANALYST	73,559- 82,665	2	78,112	156,224
30087	AGENCY ATTORNEY	75,850- 75,850	2	75,850	151,700
31133	CONFIDENTIAL INVESTIGATOR (OFFICE OF THE COMPTROLLER)	62,423- 68,000	3	65,597	196,791
22427	ASSOCIATE PROJECT MANAGER	84,000- 93,154	3	90,103	270,308
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,162- 68,162	1	68,162	68,162
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 77,537	11	58,709	645,801
56057	COMMUNITY ASSOCIATE	51,250- 51,250	1	51,250	51,250
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	66,645- 68,903	2	67,774	135,548
12626	STAFF ANALYST	66,055- 66,055	1	66,055	66,055
40510	ACCOUNTANT	48,175- 64,669	2	56,422	112,844
30726	CLAIM SPECIALIST	51,185- 74,318	35	59,336	2,076,769
12749	STAFF ANALYST TRAINEE	41,615- 51,250	3	47,767	143,302
12158	PROCUREMENT ANALYST	56,258- 62,024	2	59,141	118,282
40502	MANAGEMENT AUDITOR	62,558- 77,941	2	70,250	140,499
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	31,641- 54,934	8	44,746	357,964
34201	CONSTRUCTION PROJECT MANAGER INTERN	53,808- 53,808	1	53,808	53,808
TOTAL FOR OBJECT 001			158		12,563,593
POSITION SCHEDULE FOR U/A 003			158		12,563,593
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 003			158		12,563,593

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	7,832,576	70	9,188,816	9 1,356,240
SUBTOTAL FOR F/T SALARIED			61	7,832,576	70	9,188,816	9 1,356,240
03 UNSALARIED		031 UNSALARIED		14,768		14,768	
SUBTOTAL FOR UNSALARIED				14,768		14,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		046 TERMINAL LEAVE		50,000		50,000	
		047 OVERTIME		25,000		25,000	
		049 BACKPAY - PRIOR YEARS		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				97,500		97,500	
SUBTOTAL FOR BUDGET CODE 1405			61	7,944,844	70	9,301,084	9 1,356,240
TOTAL FOR			61	7,944,844	70	9,301,084	9 1,356,240
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,964,552	55	5,070,272	105,720
SUBTOTAL FOR F/T SALARIED			55	4,964,552	55	5,070,272	105,720
03 UNSALARIED		031 UNSALARIED		10,696		14,881	4,185
SUBTOTAL FOR UNSALARIED				10,696		14,881	4,185
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,002		85,002	
		047 OVERTIME		67,900		67,900	
SUBTOTAL FOR ADD GRS PAY				152,902		152,902	
SUBTOTAL FOR BUDGET CODE 1400			55	5,128,150	55	5,238,055	109,905
TOTAL FOR BUREAU OF ASSET MANAGEMENT			55	5,128,150	55	5,238,055	109,905

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	702,087	6	724,784	22,697
SUBTOTAL FOR F/T SALARIED			6	702,087	6	724,784	22,697
03 UNSALARIED		031 UNSALARIED		7,160		7,160	
SUBTOTAL FOR UNSALARIED				7,160		7,160	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216	
		046 TERMINAL LEAVE		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				3,216		3,216	
SUBTOTAL FOR BUDGET CODE 1401			6	712,463	6	735,160	22,697
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			6	712,463	6	735,160	22,697
TOTAL FOR THIRD DEPUTY COMPT-PS			122	13,785,457	131	15,274,299	1,488,842

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122	13,785,457	131	15,274,299	1,488,842
FINANCIAL PLAN SAVINGS APPROPRIATION	122	13,785,457	131	15,274,299	1,488,842

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,840,613		5,973,215	132,602
OTHER CATEGORICAL		7,944,844		9,301,084	1,356,240
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,785,457		15,274,299	1,488,842

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	169,938-169,938	1	169,938	169,938
10001	ADMINISTRATIVE ACCOUNTANT	86,356-182,040	7	127,416	891,911
95005	EXECUTIVE AGENCY COUNSEL	151,030-160,032	2	155,531	311,062
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,923- 82,923	1	82,923	82,923
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	106,860-120,066	3	112,467	337,401
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,364-120,242	2	106,303	212,606
10026	ADMINISTRATIVE STAFF ANALYST	110,000-280,000	17	179,446	3,050,585
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 68,730	4	63,709	254,837
10025	ADMINISTRATIVE MANAGER	110,000-250,000	14	161,525	2,261,353
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	120,000-120,000	1	120,000	120,000
10050	COMPUTER SYSTEMS MANAGER	130,000-130,000	1	130,000	130,000
13198	RESEARCH AND LIAISON COORDINATOR	75,000- 75,000	1	75,000	75,000
12707	PENSION INVESTMENT ADVISOR	350,000-350,000	1	350,000	350,000
12627	ASSOCIATE STAFF ANALYST	73,435- 73,435	1	73,435	73,435
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	52,048- 66,381	2	59,215	118,429
06711	BUDGET ANALYST (COMPTROLLER)	75,000- 80,000	3	78,333	235,000
12626	STAFF ANALYST	67,889- 67,889	1	67,889	67,889
40925	INVESTMENT ANALYST	46,125- 91,007	20	57,099	1,141,984
40510	ACCOUNTANT	46,817- 68,315	7	59,719	418,030
40502	MANAGEMENT AUDITOR	58,139- 81,374	5	69,077	345,387
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	50,000- 68,914	4	56,322	225,289
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,692- 46,125	2	45,409	90,817
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,950- 41,784	2	39,867	79,734
40546	PRINCIPAL INVESTMENT OFFICER (BONDS)	208,042-208,042	1	208,042	208,042
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	66,625-180,000	2	123,313	246,625
TOTAL FOR OBJECT 001			105		11,498,277

POSITION SCHEDULE FOR U/A 004			105		11,498,277
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			26		2,847,192
TOTAL FOR U/A 004			131		14,345,469

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		13,296				13,296-
		856001	10X SUPPLIES + MATERIALS - GENERAL		67,848		67,848		
			100 SUPPLIES + MATERIALS - GENERAL		52,227		52,227		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		750		750		
			106 MOTOR VEHICLE FUEL				9,500		9,500
			110 FOOD & FORAGE SUPPLIES		40,000		20,000		20,000-
			117 POSTAGE		165,000		200,000		35,000
			170 CLEANING SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		49,000		95,000		46,000
			SUBTOTAL FOR SUPPLYS&MATL		388,621		445,825		57,204
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,418		29,418		
			302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500		
			305 MOTOR VEHICLES		5,000				5,000-
			314 OFFICE FURITURE		92,500		32,500		60,000-
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		43,542		1,040		42,502-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		23,000		23,000		
			337 BOOKS-OTHER		81,010		81,010		
			SUBTOTAL FOR PROPTY&EQUIP		289,970		182,468		107,502-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		739,313		704,313		35,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		5,229		2,000		3,229-
			400 CONTRACTUAL SERVICES-GENERAL		100		100		
			402 TELEPHONE & OTHER COMMUNICATNS		11,500		11,500		
			403 OFFICE SERVICES		21,000		15,000		6,000-
			407 MAINT & REP OF MOTOR VEH EQUIP		485		485		
			412 RENTALS OF MISC.EQUIP		134,755		196,053		61,298
			417 ADVERTISING		22,000		22,000		
		856001	42C HEAT LIGHT & POWER		628,601		656,840		28,239
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		460	SPECIAL EXPENSE		2,000		2,000	
			SUBTOTAL FOR OTHR SER&CHR		1,645,333		1,690,641	45,308
60		600	CONTRACTUAL SERVICES GENERAL	2	138,070	2	296,299	158,229
		602	TELECOMMUNICATIONS MAINT	1	21,000	1	16,000	5,000-
		607	MAINT & REP MOTOR VEH EQUIP	1	3,203	1	3,203	
		608	MAINT & REP GENERAL	1	104,000	1	4,000	100,000-
		612	OFFICE EQUIPMENT MAINTENANCE	2	50,000	2	50,000	
		615	PRINTING CONTRACTS	1	50,000	1	50,000	
		619	SECURITY SERVICES	2	13,227	2	13,227	
		622	TEMPORARY SERVICES	1	30,000	1	10,000	20,000-
		624	CLEANING SERVICES	1	21,235	1	21,235	
		671	TRAINING PRGM CITY EMPLOYEES	1	37,336	1	37,336	
		686	PROF SERV OTHER	1	200,000	1	200,000	
			SUBTOTAL FOR CNTRCTL SVCS	14	668,071	14	701,300	33,229
			SUBTOTAL FOR BUDGET CODE 0501	14	2,991,995	14	3,020,234	28,239
			TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	14	2,991,995	14	3,020,234	28,239
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS								
BUDGET CODE: 0702 INFORMATION SYSTEMS								
10		100	SUPPLIES + MATERIALS - GENERAL		3,234		734	2,500-
		199	DATA PROCESSING SUPPLIES		10,000		10,000	
			SUBTOTAL FOR SUPPLYS&MATL		13,234		10,734	2,500-
30		300	EQUIPMENT GENERAL		1,496		1,496	
		332	PURCH DATA PROCESSING EQUIPT		189,550		57,050	132,500-
		337	BOOKS-OTHER		19,470		4,470	15,000-
			SUBTOTAL FOR PROPTY&EQUIP		210,516		63,016	147,500-
40		400	CONTRACTUAL SERVICES-GENERAL		216,872		216,872	
		432	LEASING OF DATA PROC EQUIP		48,000		16,800	31,200-
			SUBTOTAL FOR OTHR SER&CHR		264,872		233,672	31,200-
60		608	MAINT & REP GENERAL		2,500			2,500-
		613	DATA PROCESSING EQUIPMENT	4	4,935,080	4	5,153,088	218,008

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		615 PRINTING CONTRACTS		277,500		300,000	22,500
		684 PROF SERV COMPUTER SERVICES	1	375,372	1	342,572	32,800-
		SUBTOTAL FOR CNTRCTL SVCS	5	5,590,452	5	5,795,660	205,208
		SUBTOTAL FOR BUDGET CODE 0702	5	6,079,074	5	6,103,082	24,008
		TOTAL FOR INFORMATION SYSTEMS	5	6,079,074	5	6,103,082	24,008
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	19	9,071,069	19	9,123,316	52,247

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,474,287	9,071,069	1,451,001	9,123,316	52,247
FINANCIAL PLAN SAVINGS APPROPRIATION		9,071,069		9,123,316	52,247

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,071,069		9,123,316	52,247
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,071,069		9,123,316	52,247



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0111 EXECUTIVE OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		8,000	3,000
		106 MOTOR VEHICLE FUEL				3,000	3,000
		110 FOOD & FORAGE SUPPLIES		18,559		18,559	
		199 DATA PROCESSING SUPPLIES		179		5,000	4,821
		SUBTOTAL FOR SUPPLYS&MATL		23,738		34,559	10,821
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				1,000	1,000
		337 BOOKS-OTHER		37,624		39,459	1,835
		SUBTOTAL FOR PROPTY&EQUIP		37,624		40,459	2,835
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		9,165			9,165-
		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000	
		403 OFFICE SERVICES		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		2,400		2,400	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		3,000	2,000-
		SUBTOTAL FOR OTHR SER&CHR		22,065		10,900	11,165-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	489	1	998	509
		615 PRINTING CONTRACTS	2	47,000	2	44,000	3,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	47,489	3	44,998	2,491-
		SUBTOTAL FOR BUDGET CODE 0111	3	130,916	3	130,916	
		TOTAL FOR EXECUTIVE OFFICE	3	130,916	3	130,916	
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	3	130,916	3	130,916	

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,165	130,916		130,916	
FINANCIAL PLAN SAVINGS APPROPRIATION		130,916		130,916	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		26,514		26,514	
		117 POSTAGE		130		130	
		199 DATA PROCESSING SUPPLIES		31,046		38,046	7,000
		SUBTOTAL FOR SUPPLYS&MATL		57,690		64,690	7,000
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		5,000		3,000	2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		1,524		524	1,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000	
		337 BOOKS-OTHER		65,900		60,900	5,000-
		SUBTOTAL FOR PROPTY&EQUIP		76,424		68,424	8,000-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		21,100		1,100	20,000-
		417 ADVERTISING		70,000			70,000-
		432 LEASING OF DATA PROC EQUIP				4,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,573		2,573	
		453 OVERNIGHT TRVL EXP-GENERAL		2,500		2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,050		5,050	
		SUBTOTAL FOR OTHR SER&CHR		107,823		17,823	90,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	33,838	1	23,838	10,000-
		608 MAINT & REP GENERAL	1	150,500	1	500	150,000-
		615 PRINTING CONTRACTS	1	3,000	1	3,000	
		619 SECURITY SERVICES	1	11,000	1	11,000	
		622 TEMPORARY SERVICES	3	69,817	3	69,817	
		624 CLEANING SERVICES	1	15,400	1	15,400	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1	3,000	
		682 PROF SERV LEGAL SERVICES	1	50,000			1-
		686 PROF SERV OTHER	1	2,753,000	1	2,753,000	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	3,089,555	10	2,879,555	1-
70		FXD MIS CHGS					
		704 PAY FOR SURETY BOND/INSUR PREM		3,000		2,000	1,000-
		719 JUDGEMENTS AND CLAIMS		473,000		775,000	302,000
		SUBTOTAL FOR FXD MIS CHGS		476,000		777,000	301,000
		SUBTOTAL FOR BUDGET CODE 1200	11	3,807,492	10	3,807,492	1-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			11	3,807,492	10	3,807,492	1-
TOTAL FOR SECOND DEPUTY COMPT-OTPS			11	3,807,492	10	3,807,492	1-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

SECOND DEPUTY COMPT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,807,492		3,807,492	
FINANCIAL PLAN SAVINGS APPROPRIATION		3,807,492		3,807,492	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,807,492	3,807,492	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,807,492</b>	<b>3,807,492</b>	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,000		27,000	3,000
		110 FOOD & FORAGE SUPPLIES		8,000		5,000	3,000-
		117 POSTAGE		4,500		7,500	3,000
		199 DATA PROCESSING SUPPLIES		15,000		35,000	20,000
		SUBTOTAL FOR SUPPLYS&MATL		51,500		74,500	23,000
30 PROPTY&EQUIP		314 OFFICE FURITURE		14,000		14,000	
		315 OFFICE EQUIPMENT		3,000		13,000	10,000
		337 BOOKS-OTHER		91,685		176,685	85,000
		SUBTOTAL FOR PROPTY&EQUIP		108,685		203,685	95,000
40 OTHR SER&CHR		403 OFFICE SERVICES		15,660		5,660	10,000-
		417 ADVERTISING		5,000		5,000	
		432 LEASING OF DATA PROC EQUIP		85,000			85,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		28,000		10,000	18,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		25,000		10,000	15,000-
		499 OTHER EXPENSES - GENERAL				2,131,884	2,131,884
		SUBTOTAL FOR OTHR SER&CHR		163,660		2,167,544	2,003,884
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	59,000	1	59,000	
		615 PRINTING CONTRACTS		70,000		80,000	10,000
		622 TEMPORARY SERVICES	1	10,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	139,000	2	149,000	10,000
		SUBTOTAL FOR BUDGET CODE 1405	2	462,845	2	2,594,729	2,131,884
		TOTAL FOR	2	462,845	2	2,594,729	2,131,884
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,157		11,157	3,000
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		10,157		13,157	3,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,900		9,000		5,100
			314	OFFICE FURITURE		1,400		1,400		
			315	OFFICE EQUIPMENT		1,250		1,250		
			337	BOOKS-OTHER		70,827		70,827		
		SUBTOTAL FOR PROPTY&EQUIP				77,377		82,477		5,100
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		843		843		
			403	OFFICE SERVICES		2,043		2,043		
			417	ADVERTISING		8,000		12,000		4,000
			432	LEASING OF DATA PROC EQUIP		303,000		300,000		3,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			453	OVERNIGHT TRVL EXP-GENERAL		12,000		8,000		4,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		9,500		9,500		
			499	OTHER EXPENSES - GENERAL				1,223,939		1,223,939
		SUBTOTAL FOR OTHR SER&CHR				340,386		1,561,325		1,220,939
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		25,100				25,100-
			608	MAINT & REP GENERAL	1	45,000			1-	45,000-
			613	DATA PROCESSING EQUIPMENT		1,719,590		1,256,425		463,165-
			615	PRINTING CONTRACTS	1	13,530	1	33,530		20,000
			626	INVESTMENT COSTS	5	44,450	5	89,450		45,000
		SUBTOTAL FOR CNTRCTL SVCS			7	1,847,670	6	1,379,405	1-	468,265-
		SUBTOTAL FOR BUDGET CODE 1400			7	2,275,590	6	3,036,364	1-	760,774
		TOTAL FOR BUREAU OF ASSET MANAGEMENT			7	2,275,590	6	3,036,364	1-	760,774
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT										
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS										
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				3,000,000		3,000,000
		SUBTOTAL FOR OTHR SER&CHR						3,000,000		3,000,000
60		CNTRCTL SVCS	626	INVESTMENT COSTS	36	13,489,665	36	13,489,808		143
		SUBTOTAL FOR CNTRCTL SVCS			36	13,489,665	36	13,489,808		143

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1402		36	13,489,665	36	16,489,808	3,000,143
TOTAL FOR ASSET MANAGEMENT		36	13,489,665	36	16,489,808	3,000,143
TOTAL FOR THIRD DEPUTY COMPT-OTPS		45	16,228,100	44	22,120,901	1- 5,892,801



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		16,228,100		22,120,901	5,892,801
FINANCIAL PLAN SAVINGS APPROPRIATION		16,228,100		22,120,901	5,892,801

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,765,255		19,526,172	3,760,917
OTHER CATEGORICAL		462,845		2,594,729	2,131,884
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,228,100		22,120,901	5,892,801

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	762	65,305,719	774	69,818,412	4,512,693
FINANCIAL PLAN SAVINGS					
APPROPRIATION	762	65,305,719	774	69,818,412	4,512,693

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,946,825		48,143,045	2,196,220
OTHER CATEGORICAL		7,944,844		9,301,084	1,356,240
CAPITAL FUNDS - I.F.A.		11,201,196		12,161,429	960,233
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL		65,305,719		69,818,412	4,512,693
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,483,452	29,237,577	1,451,001	35,182,625	5,945,048
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,237,577		35,182,625	5,945,048

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,774,732	32,587,896	3,813,164
OTHER CATEGORICAL	462,845	2,594,729	2,131,884
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	29,237,577	35,182,625	5,945,048
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	762	65,305,719	774	69,818,412	4,512,693
FINANCIAL PLAN SAVINGS					
APPROPRIATION	762	65,305,719	774	69,818,412	4,512,693
OTPS					
TOTALS FOR OPERATING BUDGET		29,237,577		35,182,625	5,945,048
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,237,577		35,182,625	5,945,048
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	762	94,543,296	774	105,001,037	10,457,741
FINANCIAL PLAN SAVINGS					
APPROPRIATION	762	94,543,296	774	105,001,037	10,457,741
FUNDING					
CITY		74,721,557		80,730,941	6,009,384
OTHER CATEGORICAL		8,407,689		11,895,813	3,488,124
CAPITAL FUNDS - I.F.A.		11,201,196		12,161,429	960,233
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		94,543,296		105,001,037	10,457,741

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 FEMA-LEMPG							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1001							
BUDGET CODE: 1087 FY10 RCPGP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,154		6,100	1,946
SUBTOTAL FOR F/T SALARIED				4,154		6,100	1,946
SUBTOTAL FOR BUDGET CODE 1087				4,154		6,100	1,946
BUDGET CODE: 1105 Special City Project - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,405,300	20	1,448,719	43,419
SUBTOTAL FOR F/T SALARIED			20	1,405,300	20	1,448,719	43,419
04 ADD GRS PAY		047 OVERTIME		42,000		42,000	
SUBTOTAL FOR ADD GRS PAY				42,000		42,000	
SUBTOTAL FOR BUDGET CODE 1105			20	1,447,300	20	1,490,719	43,419
BUDGET CODE: 1113 FY13 LEMPG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,339		147,301	46,962
SUBTOTAL FOR F/T SALARIED				100,339		147,301	46,962
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,440		9,456	3,016
SUBTOTAL FOR AMT TO SCHED				6,440		9,456	3,016
SUBTOTAL FOR BUDGET CODE 1113				106,779		156,757	49,978
BUDGET CODE: 1114 FY14 LEMPG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		104,144			104,144-
SUBTOTAL FOR F/T SALARIED				104,144			104,144-
03 UNSALARIED		031 UNSALARIED		16,454			16,454-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-06/14/16	ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					16,454				
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		7					7-
		X47 PY OVERTIME		150					150-
		041 ASSIGNMENT DIFFERENTIAL		183					183-
		043 SHIFT DIFFERENTIAL		346					346-
		045 HOLIDAY PAY		1,032					1,032-
		047 OVERTIME		19,708					19,708-
		061 SUPPER MONEY		120					120-
SUBTOTAL FOR ADD GRS PAY					21,546				
SUBTOTAL FOR BUDGET CODE 1114					142,144				
BUDGET CODE: 1115 FY15 EMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,687,343				22-	2,687,343-
SUBTOTAL FOR F/T SALARIED					2,687,343			22-	2,687,343-
03 UNSALARIED		031 UNSALARIED		37,000					37,000-
SUBTOTAL FOR UNSALARIED					37,000				
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		7					7-
		X47 PY OVERTIME		150					150-
		041 ASSIGNMENT DIFFERENTIAL		500					500-
		043 SHIFT DIFFERENTIAL		2,000					2,000-
		045 HOLIDAY PAY		1,500					1,500-
		047 OVERTIME		51,500					51,500-
		061 SUPPER MONEY		220					220-
SUBTOTAL FOR ADD GRS PAY					55,877				
SUBTOTAL FOR BUDGET CODE 1115					22	2,780,220		22-	2,780,220-
BUDGET CODE: 2090 FY11 Cooperating Technical PartnersGrnt									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,469		15,373			4,904
SUBTOTAL FOR F/T SALARIED					10,469	15,373			4,904
SUBTOTAL FOR BUDGET CODE 2090					10,469	15,373			4,904
BUDGET CODE: 2098 FY11 UASI PS									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,610		43,430	2-		114,180-
		SUBTOTAL FOR F/T SALARIED	2	157,610		43,430	2-		114,180-
		SUBTOTAL FOR BUDGET CODE 2098	2	157,610		43,430	2-		114,180-
BUDGET CODE: 2108 FY12 UASI PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,554		29,003			14,551-
		SUBTOTAL FOR F/T SALARIED		43,554		29,003			14,551-
		SUBTOTAL FOR BUDGET CODE 2108		43,554		29,003			14,551-
BUDGET CODE: 2121 FY14 Cooperating Technical PartnersGrnt									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,910			2-		106,910-
		SUBTOTAL FOR F/T SALARIED	2	106,910			2-		106,910-
		SUBTOTAL FOR BUDGET CODE 2121	2	106,910			2-		106,910-
BUDGET CODE: 2300 FY13 USAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3			14,903	3-		14,903
		SUBTOTAL FOR F/T SALARIED	3			14,903	3-		14,903
		SUBTOTAL FOR BUDGET CODE 2300	3			14,903	3-		14,903
BUDGET CODE: 2412 FY13 UASI - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		676,642	1	574,809	1		101,833-
		SUBTOTAL FOR F/T SALARIED		676,642	1	574,809	1		101,833-
03 UNSALARIED		031 UNSALARIED		1,944		3,531			1,587
		SUBTOTAL FOR UNSALARIED		1,944		3,531			1,587
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56					56-
		043 SHIFT DIFFERENTIAL		184					184-
		045 HOLIDAY PAY		2,416					2,416-
		047 OVERTIME		31,425					31,425-
		061 SUPPER MONEY		11					11-
		SUBTOTAL FOR ADD GRS PAY		34,092					34,092-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					6,503		6,503
		SUBTOTAL FOR AMT TO SCHED					6,503		6,503
		SUBTOTAL FOR BUDGET CODE 2412		712,678	1	584,843		1	127,835-
BUDGET CODE: 2462 14 UASI - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	10,347,187				117-	10,347,187-
		SUBTOTAL FOR F/T SALARIED	117	10,347,187				117-	10,347,187-
		SUBTOTAL FOR BUDGET CODE 2462	117	10,347,187				117-	10,347,187-
BUDGET CODE: 2470 15 UASI - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			103	8,686,227		103	8,686,227
		SUBTOTAL FOR F/T SALARIED			103	8,686,227		103	8,686,227
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				4,070,126			4,070,126
		SUBTOTAL FOR FRINGE BENES				4,070,126			4,070,126
		SUBTOTAL FOR BUDGET CODE 2470			103	12,756,353		103	12,756,353
BUDGET CODE: 2600 FY14 USAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	99,069				3-	99,069-
		SUBTOTAL FOR F/T SALARIED	3	99,069				3-	99,069-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		44,309					44,309-
		SUBTOTAL FOR FRINGE BENES		44,309					44,309-
		SUBTOTAL FOR BUDGET CODE 2600	3	143,378				3-	143,378-
BUDGET CODE: 2603 FY15 USAR Response System Readiness									
01 F/T SALARIED		001 FULL YEAR POSITIONS		682,482					682,482-
		SUBTOTAL FOR F/T SALARIED		682,482					682,482-
		SUBTOTAL FOR BUDGET CODE 2603		682,482					682,482-
TOTAL FOR			169	16,684,865	124	15,097,481		45-	1,587,384-
			242						



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 Emergency Management PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,564,868	32	3,105,269	3 540,401
		SUBTOTAL FOR F/T SALARIED	29	2,564,868	32	3,105,269	3 540,401
03 UNSALARIED		031 UNSALARIED		120,464		120,988	524
		SUBTOTAL FOR UNSALARIED		120,464		120,988	524
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000	
		046 TERMINAL LEAVE		45,000			45,000-
		047 OVERTIME		63,943		63,943	
		SUBTOTAL FOR ADD GRS PAY		113,943		68,943	45,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,929		7,814	1,885
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000	
		SUBTOTAL FOR AMT TO SCHED		15,929		17,814	1,885
		SUBTOTAL FOR BUDGET CODE 1000	29	2,815,204	32	3,313,014	3 497,810
BUDGET CODE: 2022 Hazard Mitigation Program Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,063		11,840	3,777
		SUBTOTAL FOR F/T SALARIED		8,063		11,840	3,777
		SUBTOTAL FOR BUDGET CODE 2022		8,063		11,840	3,777
BUDGET CODE: 3022 4085 Hazard Mitigation Program Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	395,496			6- 395,496-
		SUBTOTAL FOR F/T SALARIED	6	395,496			6- 395,496-
		SUBTOTAL FOR BUDGET CODE 3022	6	395,496			6- 395,496-
TOTAL FOR ADMINISTRATION			35	3,218,763	32	3,324,854	3- 106,091

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		204	19,903,628	156	18,422,335	48- 1,481,293-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	204	19,903,628	156	18,422,335	1,481,293-
FINANCIAL PLAN SAVINGS				140,265-	140,265-
APPROPRIATION	204	19,903,628	156	18,282,070	1,621,558-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,262,504		4,663,468	400,964
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		15,641,124		13,618,602	2,022,522-
INTRA-CITY SALES					
TOTAL		19,903,628		18,282,070	1,621,558-

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13002	COMMISSIONER OF EMERGENCY MANAGEMENT	219,773-219,773	1	219,773	219,773
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	121,127-121,127	1	121,127	121,127
56057	COMMUNITY ASSOCIATE	38,000- 56,262	3	44,701	134,103
30087	AGENCY ATTORNEY	64,000- 69,315	2	66,658	133,315
56058	COMMUNITY COORDINATOR	58,252- 61,714	2	59,983	119,966
95005	EXECUTIVE AGENCY COUNSEL	98,400-182,222	2	140,311	280,622
06763	FIRST DEPUTY COMMISSIONER (OEM)	209,020-209,020	1	209,020	209,020
06766	EMERGENCY PREPAREDNESS SPECIALIST (OEM)	50,000- 91,492	78	67,580	5,271,234
06765	EMERGENCY PREPAREDNESS MANAGER (OEM)	75,428-184,925	49	104,032	5,097,557
06764	DEPUTY COMMISSIONER (OEM)	169,806-169,806	1	169,806	169,806
10050	COMPUTER SYSTEMS MANAGER	93,987-133,987	2	113,987	227,974
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	101,831-101,831	1	101,831	101,831
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	84,920- 84,920	1	84,920	84,920
06767	SECRETARY TO THE COMMISSIONER (OEM)	88,768- 88,768	1	88,768	88,768
06766	EMERGENCY PREPAREDNESS SPECIALIST (OEM)	52,000- 70,720	7	62,474	437,316
06765	EMERGENCY PREPAREDNESS MANAGER (OEM)	78,000-133,987	6	103,040	618,238
60216	PUBLIC RECORDS OFFICER	56,375- 56,375	1	56,375	56,375
56058	COMMUNITY COORDINATOR	79,253- 79,253	1	79,253	79,253
TOTAL FOR OBJECT 001			160		13,451,198

POSITION SCHEDULE FOR U/A 001			160		13,451,198
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-4		-336,280
TOTAL FOR U/A 001			156		13,114,918

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1106 Special City Project - OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,599				6,599-
			100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
			SUBTOTAL FOR SUPPLYS&MATL		56,599				56,599-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		102,190				102,190-
			SUBTOTAL FOR PROPTY&EQUIP		102,190				102,190-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		150,000				150,000-
		819001	40X CONTRACTUAL SERVICES-GENERAL		16,311				16,311-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			454 OVERNIGHT TRVL EXP-SPECIAL		10,500				10,500-
			SUBTOTAL FOR OTHR SER&CHR		176,811				176,811-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		70,000				70,000-
			686 PROF SERV OTHER		2,086,436		3,739,164		1,652,728
			SUBTOTAL FOR CNTRCTL SVCS		2,156,436		3,739,164		1,582,728
			SUBTOTAL FOR BUDGET CODE 1106		2,492,036		3,739,164		1,247,128
BUDGET CODE: 1114 FY14 LEMPG									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,775				44,775-
			SUBTOTAL FOR SUPPLYS&MATL		44,775				44,775-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		611,293				611,293-
			305 MOTOR VEHICLES		622,313				622,313-
			SUBTOTAL FOR PROPTY&EQUIP		1,233,606				1,233,606-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		11,664				11,664-
			SUBTOTAL FOR OTHR SER&CHR		11,664				11,664-
60	CNTRCTL SVCS		686 PROF SERV OTHER		42,000				42,000-
			SUBTOTAL FOR CNTRCTL SVCS		42,000				42,000-
			SUBTOTAL FOR BUDGET CODE 1114		1,332,045				1,332,045-
BUDGET CODE: 1115 FY15 EMPG									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
	SUBTOTAL FOR SUPPLYS&MATL			5,000				5,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		93,000				93,000-	
	SUBTOTAL FOR PROPTY&EQUIP			93,000				93,000-	
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		30,000				30,000-	
		858001 40X CONTRACTUAL SERVICES-GENERAL		102,917				102,917-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
	SUBTOTAL FOR OTHR SER&CHR			137,917				137,917-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		64,868				64,868-	
	SUBTOTAL FOR CNTRCTL SVCS			64,868				64,868-	
	SUBTOTAL FOR BUDGET CODE 1115			300,785				300,785-	
BUDGET CODE: 2062 SEMO Grant (OTPS)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		696,674				696,674-	
	SUBTOTAL FOR SUPPLYS&MATL			696,674				696,674-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000				3,000-	
	SUBTOTAL FOR PROPTY&EQUIP			3,000				3,000-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		36,805				36,805-	
	SUBTOTAL FOR OTHR SER&CHR			36,805				36,805-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		256,063				256,063-	
	SUBTOTAL FOR CNTRCTL SVCS			256,063				256,063-	
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES							
		856001 79D TRAINING CITY EMPLOYEES		3,600				3,600-	
	SUBTOTAL FOR FXD MIS CHGS			3,600				3,600-	
	SUBTOTAL FOR BUDGET CODE 2062			996,142				996,142-	
BUDGET CODE: 2079 Tribeca CERT									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,500				3,500-	
	SUBTOTAL FOR OTHR SER&CHR			3,500				3,500-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2079			3,500			3,500-
BUDGET CODE: 2083 FY11 UASI - COOP						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		294			294-
SUBTOTAL FOR SUPPLYS&MATL			294			294-
SUBTOTAL FOR BUDGET CODE 2083			294			294-
BUDGET CODE: 2084 FY11 UASI - Ready New York						
60 CNTRCTL SVCS	686 PROF SERV OTHER		3,236			3,236-
SUBTOTAL FOR CNTRCTL SVCS			3,236			3,236-
SUBTOTAL FOR BUDGET CODE 2084			3,236			3,236-
BUDGET CODE: 2086 FY11 UASI - RCP						
60 CNTRCTL SVCS	686 PROF SERV OTHER		15,317			15,317-
SUBTOTAL FOR CNTRCTL SVCS			15,317			15,317-
SUBTOTAL FOR BUDGET CODE 2086			15,317			15,317-
BUDGET CODE: 2087 FY11 UASI - Notify NYC						
60 CNTRCTL SVCS	686 PROF SERV OTHER		30,284			30,284-
SUBTOTAL FOR CNTRCTL SVCS			30,284			30,284-
SUBTOTAL FOR BUDGET CODE 2087			30,284			30,284-
BUDGET CODE: 2088 FY11 UASI - Critical Equipment Control						
60 CNTRCTL SVCS	686 PROF SERV OTHER		354,264			354,264-
SUBTOTAL FOR CNTRCTL SVCS			354,264			354,264-
SUBTOTAL FOR BUDGET CODE 2088			354,264			354,264-
BUDGET CODE: 2093 FY11 RCPGP						
60 CNTRCTL SVCS	686 PROF SERV OTHER		464,901			464,901-
SUBTOTAL FOR CNTRCTL SVCS			464,901			464,901-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2093			464,901			464,901-
BUDGET CODE: 2097 Solomon - Fund for the City of NY						
60 CNTRCTL SVCS	686 PROF SERV OTHER		55,568			55,568-
SUBTOTAL FOR CNTRCTL SVCS			55,568			55,568-
SUBTOTAL FOR BUDGET CODE 2097			55,568			55,568-
BUDGET CODE: 2106 FY12 UASI - LOGISTICS						
60 CNTRCTL SVCS	686 PROF SERV OTHER		43,666			43,666-
SUBTOTAL FOR CNTRCTL SVCS			43,666			43,666-
SUBTOTAL FOR BUDGET CODE 2106			43,666			43,666-
BUDGET CODE: 2111 South Brooklyn CERT						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP			5,000			5,000-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,500			2,500-
SUBTOTAL FOR OTHR SER&CHR			2,500			2,500-
SUBTOTAL FOR BUDGET CODE 2111			7,500			7,500-
BUDGET CODE: 2112 Manhattan 2 NYC Cert						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,500			3,500-
SUBTOTAL FOR OTHR SER&CHR			3,500			3,500-
SUBTOTAL FOR BUDGET CODE 2112			3,500			3,500-
BUDGET CODE: 2113 Roosevelt, UES and Manhattan 8 CERTs						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR			5,000			5,000-
SUBTOTAL FOR BUDGET CODE 2113			5,000			5,000-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2114 Emergency Preparedness Event Member Item										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,000					3,000-
				SUBTOTAL FOR OTHR SER&CHR	3,000					3,000-
				SUBTOTAL FOR BUDGET CODE 2114	3,000					3,000-
BUDGET CODE: 2121 FY14 Cooperating Technical PartnersGrnt										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		189					189-
				SUBTOTAL FOR SUPPLYS&MATL	189					189-
				SUBTOTAL FOR BUDGET CODE 2121	189					189-
BUDGET CODE: 2300 FY13 USAR										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		45,811					45,811-
				SUBTOTAL FOR PROPTY&EQUIP	45,811					45,811-
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		52,847					52,847-
		057001	40X CONTRACTUAL SERVICES-GENERAL		50,491					50,491-
			453 OVERNIGHT TRVL EXP-GENERAL		526					526-
			454 OVERNIGHT TRVL EXP-SPECIAL		429					429-
			SUBTOTAL FOR OTHR SER&CHR		104,293					104,293-
60	CNTRCTL SVCS	686	PROF SERV OTHER		355					355-
			SUBTOTAL FOR CNTRCTL SVCS		355					355-
			SUBTOTAL FOR BUDGET CODE 2300		150,459					150,459-
BUDGET CODE: 2400 FY13 UASI - CIMS / TRAINING & EXERCISES										
60	CNTRCTL SVCS	686	PROF SERV OTHER		35,899					35,899-
			SUBTOTAL FOR CNTRCTL SVCS		35,899					35,899-
			SUBTOTAL FOR BUDGET CODE 2400		35,899					35,899-
BUDGET CODE: 2401 FY13 UASI - READY NY										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		68,494					68,494-
			SUBTOTAL FOR SUPPLYS&MATL		68,494					68,494-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		454					454-
		SUBTOTAL FOR OTHR SER&CHR		454					454-
60 CNTRCTL SVCS		686 PROF SERV OTHER		73,724					73,724-
		SUBTOTAL FOR CNTRCTL SVCS		73,724					73,724-
		SUBTOTAL FOR BUDGET CODE 2401		142,672					142,672-
BUDGET CODE: 2403 FY13 UASI - CERT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40					40-
		SUBTOTAL FOR SUPPLYS&MATL		40					40-
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,600					3,600-
		SUBTOTAL FOR CNTRCTL SVCS		3,600					3,600-
		SUBTOTAL FOR BUDGET CODE 2403		3,640					3,640-
BUDGET CODE: 2406 FY13 UASI - HUMAN SERVICES									
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		30,025					30,025-
	042001	40X CONTRACTUAL SERVICES-GENERAL		12,183					12,183-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,363					1,363-
		SUBTOTAL FOR OTHR SER&CHR		43,571					43,571-
60 CNTRCTL SVCS		686 PROF SERV OTHER		129,288					129,288-
		SUBTOTAL FOR CNTRCTL SVCS		129,288					129,288-
		SUBTOTAL FOR BUDGET CODE 2406		172,859					172,859-
BUDGET CODE: 2407 FY13 UASI - LOGISTICS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42					42-
		SUBTOTAL FOR SUPPLYS&MATL		42					42-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		25,732					25,732-
		SUBTOTAL FOR OTHR SER&CHR		25,732					25,732-
60 CNTRCTL SVCS		686 PROF SERV OTHER		218,679					218,679-
		SUBTOTAL FOR CNTRCTL SVCS		218,679					218,679-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2407				244,453			244,453-
BUDGET CODE: 2409 FY13 UASI - NYC TRACKER							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,895			1,895-
		100 SUPPLIES + MATERIALS - GENERAL		71,990			71,990-
SUBTOTAL FOR SUPPLYS&MATL				73,885			73,885-
40	OTHR SER&CHR	841001 40X CONTRACTUAL SERVICES-GENERAL		17,669			17,669-
SUBTOTAL FOR OTHR SER&CHR				17,669			17,669-
60	CNTRCTL SVCS	686 PROF SERV OTHER		38,155			38,155-
SUBTOTAL FOR CNTRCTL SVCS				38,155			38,155-
SUBTOTAL FOR BUDGET CODE 2409				129,709			129,709-
BUDGET CODE: 2410 FY13 UASI - NOTIFY NYC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,801			8,801-
SUBTOTAL FOR SUPPLYS&MATL				8,801			8,801-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		166,767			166,767-
SUBTOTAL FOR PROPTY&EQUIP				166,767			166,767-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,920			1,920-
SUBTOTAL FOR OTHR SER&CHR				1,920			1,920-
60	CNTRCTL SVCS	686 PROF SERV OTHER		879,911			879,911-
SUBTOTAL FOR CNTRCTL SVCS				879,911			879,911-
SUBTOTAL FOR BUDGET CODE 2410				1,057,399			1,057,399-
BUDGET CODE: 2450 14 UASI-CIMS/T&E							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		242			242-
SUBTOTAL FOR SUPPLYS&MATL				242			242-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				1,000			1,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS	686	218,398					218,398-
		SUBTOTAL FOR CNTRCTL SVCS		218,398					218,398-
		SUBTOTAL FOR BUDGET CODE 2450		219,640					219,640-
BUDGET CODE: 2451 14 UASI-RNY									
10		SUPPLYS&MATL	100	175,232					175,232-
		SUBTOTAL FOR SUPPLYS&MATL		175,232					175,232-
30		PROPTY&EQUIP	300	16,214					16,214-
		SUBTOTAL FOR PROPTY&EQUIP		16,214					16,214-
40		OTHR SER&CHR 816001	40X	35,018					35,018-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,295					1,295-
		SUBTOTAL FOR OTHR SER&CHR		36,313					36,313-
60		CNTRCTL SVCS	615	109,668					109,668-
		686 PROF SERV OTHER		1,444,801					1,444,801-
		SUBTOTAL FOR CNTRCTL SVCS		1,554,469					1,554,469-
		SUBTOTAL FOR BUDGET CODE 2451		1,782,228					1,782,228-
BUDGET CODE: 2452 14 UASI - COOP									
10		SUPPLYS&MATL	100	60,000					60,000-
		SUBTOTAL FOR SUPPLYS&MATL		60,000					60,000-
40		OTHR SER&CHR	454	9,000					9,000-
		SUBTOTAL FOR OTHR SER&CHR		9,000					9,000-
60		CNTRCTL SVCS	686	43,846					43,846-
		SUBTOTAL FOR CNTRCTL SVCS		43,846					43,846-
		SUBTOTAL FOR BUDGET CODE 2452		112,846					112,846-
BUDGET CODE: 2453 14 UASI - CERT									
10		SUPPLYS&MATL	100	32,100					32,100-
		101 PRINTING SUPPLIES		2,946					2,946-
		SUBTOTAL FOR SUPPLYS&MATL		35,046					35,046-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000			1,000-
40		OTHR SER&CHR 056001 40X CONTRACTUAL SERVICES-GENERAL					
		057001 40X CONTRACTUAL SERVICES-GENERAL		45,043			45,043-
		SUBTOTAL FOR OTHR SER&CHR		45,043			45,043-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		7,900			7,900-
		686 PROF SERV OTHER		157,613			157,613-
		SUBTOTAL FOR CNTRCTL SVCS		165,513			165,513-
		SUBTOTAL FOR BUDGET CODE 2453		246,602			246,602-
BUDGET CODE: 2454 14 UASI - CALMS							
60		CNTRCTL SVCS 686 PROF SERV OTHER		201,000			201,000-
		SUBTOTAL FOR CNTRCTL SVCS		201,000			201,000-
		SUBTOTAL FOR BUDGET CODE 2454		201,000			201,000-
BUDGET CODE: 2456 14 UASI - Human Services							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		90,000			90,000-
		SUBTOTAL FOR SUPPLYS&MATL		90,000			90,000-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		332,464			332,464-
		454 OVERNIGHT TRVL EXP-SPECIAL		13,000			13,000-
		SUBTOTAL FOR OTHR SER&CHR		345,464			345,464-
60		CNTRCTL SVCS 686 PROF SERV OTHER		90,405			90,405-
		SUBTOTAL FOR CNTRCTL SVCS		90,405			90,405-
70		FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES		9,159			9,159-
		SUBTOTAL FOR FXD MIS CHGS		9,159			9,159-
		SUBTOTAL FOR BUDGET CODE 2456		535,028			535,028-
BUDGET CODE: 2457 14 UASI - Logistics							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		59,711			59,711-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		119,001			119,001-
		SUBTOTAL FOR SUPPLYS&MATL		178,712			178,712-
30		PROPTY&EQUIP 314 OFFICE FURITURE		3,964			3,964-
		SUBTOTAL FOR PROPTY&EQUIP		3,964			3,964-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		7,125			7,125-
		454 OVERNIGHT TRVL EXP-SPECIAL		21,000			21,000-
		SUBTOTAL FOR OTHR SER&CHR		28,125			28,125-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1,508			1,508-
		686 PROF SERV OTHER		2,236,762			2,236,762-
		SUBTOTAL FOR CNTRCTL SVCS		2,238,270			2,238,270-
		SUBTOTAL FOR BUDGET CODE 2457		2,449,071			2,449,071-
BUDGET CODE: 2458 14 UASI - GIS							
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		33,716			33,716-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		35,716			35,716-
60	CNTRCTL SVCS	686 PROF SERV OTHER		338,919			338,919-
		SUBTOTAL FOR CNTRCTL SVCS		338,919			338,919-
		SUBTOTAL FOR BUDGET CODE 2458		374,635			374,635-
BUDGET CODE: 2459 14 UASI - NYC Tracker							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		45,000			45,000-
		SUBTOTAL FOR PROPTY&EQUIP		45,000			45,000-
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		64,604			64,604-
		454 OVERNIGHT TRVL EXP-SPECIAL		32			32-
		SUBTOTAL FOR OTHR SER&CHR		64,636			64,636-
60	CNTRCTL SVCS	686 PROF SERV OTHER		42,537			42,537-
		SUBTOTAL FOR CNTRCTL SVCS		42,537			42,537-
		SUBTOTAL FOR BUDGET CODE 2459		152,173			152,173-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 2460 14 UASI - Notify NYC									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		90,000				90,000-
	SUBTOTAL FOR SUPPLYS&MATL				90,000				90,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,413,794				1,413,794-
		305	MOTOR VEHICLES		85,471				85,471-
	SUBTOTAL FOR PROPTY&EQUIP				1,499,265				1,499,265-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		32,497				32,497-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		29,944				29,944-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR				67,441				67,441-
60	CNTRCTL SVCS	686	PROF SERV OTHER		498,062				498,062-
	SUBTOTAL FOR CNTRCTL SVCS				498,062				498,062-
	SUBTOTAL FOR BUDGET CODE 2460				2,154,768				2,154,768-
BUDGET CODE: 2461 14 UASI - M&A									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
	SUBTOTAL FOR OTHR SER&CHR				20,000				20,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		31,331				31,331-
	SUBTOTAL FOR CNTRCTL SVCS				31,331				31,331-
	SUBTOTAL FOR BUDGET CODE 2461				56,331				56,331-
BUDGET CODE: 2471 15 UASI - READY NY									
60	CNTRCTL SVCS	686	PROF SERV OTHER					1,360,376	1,360,376
	SUBTOTAL FOR CNTRCTL SVCS							1,360,376	1,360,376
	SUBTOTAL FOR BUDGET CODE 2471							1,360,376	1,360,376
BUDGET CODE: 2472 15 UASI - CERT									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER				195,000		195,000
		SUBTOTAL FOR CNTRCTL SVCS				195,000		195,000
		SUBTOTAL FOR BUDGET CODE 2472				195,000		195,000
BUDGET CODE: 2473 15 UASI - COOP								
60 CNTRCTL SVCS		686 PROF SERV OTHER				55,000		55,000
		SUBTOTAL FOR CNTRCTL SVCS				55,000		55,000
		SUBTOTAL FOR BUDGET CODE 2473				55,000		55,000
BUDGET CODE: 2474 15 UASI - GIS								
60 CNTRCTL SVCS		686 PROF SERV OTHER				200,000		200,000
		SUBTOTAL FOR CNTRCTL SVCS				200,000		200,000
		SUBTOTAL FOR BUDGET CODE 2474				200,000		200,000
BUDGET CODE: 2475 15 UASI - HEALTH & MEDICAL								
60 CNTRCTL SVCS		686 PROF SERV OTHER				696,885		696,885
		SUBTOTAL FOR CNTRCTL SVCS				696,885		696,885
		SUBTOTAL FOR BUDGET CODE 2475				696,885		696,885
BUDGET CODE: 2477 15 UASI - LOGISTICS								
60 CNTRCTL SVCS		686 PROF SERV OTHER				3,016,879		3,016,879
		SUBTOTAL FOR CNTRCTL SVCS				3,016,879		3,016,879
		SUBTOTAL FOR BUDGET CODE 2477				3,016,879		3,016,879
BUDGET CODE: 2478 15 UASI - MANAGEMENT AND ADMINISTRATION								
60 CNTRCTL SVCS		686 PROF SERV OTHER				50,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000
		SUBTOTAL FOR BUDGET CODE 2478				50,000		50,000



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2479 15 UASI - NOTIFY NY										
60		CNTRCTL SVCS	686					255,000		255,000
		SUBTOTAL FOR CNTRCTL SVCS						255,000		255,000
		SUBTOTAL FOR BUDGET CODE 2479						255,000		255,000
BUDGET CODE: 2480 15 UASI - NYC TRACKER										
60		CNTRCTL SVCS	686					91,000		91,000
		SUBTOTAL FOR CNTRCTL SVCS						91,000		91,000
		SUBTOTAL FOR BUDGET CODE 2480						91,000		91,000
BUDGET CODE: 2481 15 UASI - MC										
60		CNTRCTL SVCS	686					210,000		210,000
		SUBTOTAL FOR CNTRCTL SVCS						210,000		210,000
		SUBTOTAL FOR BUDGET CODE 2481						210,000		210,000
BUDGET CODE: 2482 15 UASI - TRAINING & EXERCISE										
60		CNTRCTL SVCS	686					380,713		380,713
		SUBTOTAL FOR CNTRCTL SVCS						380,713		380,713
		SUBTOTAL FOR BUDGET CODE 2482						380,713		380,713
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY										
10		SUPPLYS&MATL	100		9,201					9,201-
		SUBTOTAL FOR SUPPLYS&MATL			9,201					9,201-
60		CNTRCTL SVCS	686		206,045					206,045-
		SUBTOTAL FOR CNTRCTL SVCS			206,045					206,045-
		SUBTOTAL FOR BUDGET CODE 2500			215,246					215,246-
BUDGET CODE: 2600 FY14 USAR										
10		SUPPLYS&MATL	856001	10X	5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
		100		SUPPLIES + MATERIALS - GENERAL	6,695					6,695-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					11,695					11,695-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	167,099					167,099-
SUBTOTAL FOR PROPTY&EQUIP					167,099					167,099-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	552					552-
			407	MAINT & REP OF MOTOR VEH EQUIP	9,600					9,600-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	37,437					37,437-
			453	OVERNIGHT TRVL EXP-GENERAL	40,208					40,208-
			454	OVERNIGHT TRVL EXP-SPECIAL	100,224					100,224-
SUBTOTAL FOR OTHR SER&CHR					188,021					188,021-
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	5,490					5,490-
			686	PROF SERV OTHER	82,361					82,361-
SUBTOTAL FOR CNTRCTL SVCS					87,851					87,851-
SUBTOTAL FOR BUDGET CODE 2600					454,666					454,666-
BUDGET CODE: 2603 FY15 USAR Response System Readiness										
60		CNTRCTL SVCS	686	PROF SERV OTHER	499,100					499,100-
SUBTOTAL FOR CNTRCTL SVCS					499,100					499,100-
SUBTOTAL FOR BUDGET CODE 2603					499,100					499,100-
BUDGET CODE: 3016 Private Grant - RNY										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	30,374					30,374-
SUBTOTAL FOR SUPPLYS&MATL					30,374					30,374-
SUBTOTAL FOR BUDGET CODE 3016					30,374					30,374-
BUDGET CODE: 3030 Flood Protection - Trap Bags										
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				15,000,000		15,000,000
SUBTOTAL FOR OTHR SER&CHR								15,000,000		15,000,000
SUBTOTAL FOR BUDGET CODE 3030								15,000,000		15,000,000
TOTAL FOR					17,532,025			25,250,017		7,717,992

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 2000 Emergency Management OTPS									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		2,000				2,000-
		856001	10F MOTOR VEHICLE FUEL		91,000		42,000		49,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		100	SUPPLIES + MATERIALS - GENERAL		100,277		64,428		35,849-
		101	PRINTING SUPPLIES		375				375-
		106	MOTOR VEHICLE FUEL		18,975		19,975		1,000
		110	FOOD & FORAGE SUPPLIES		2,500		42,500		40,000
		117	POSTAGE		3,000		3,000		
		170	CLEANING SUPPLIES				5,000		5,000
		199	DATA PROCESSING SUPPLIES		58,000		58,000		
		SUBTOTAL FOR SUPPLYS&MATL			296,127		234,903		61,224-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		55,000		40,000		15,000-
			302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
			314 OFFICE FURITURE				5,000		5,000
			319 SECURITY EQUIPMENT		5,000		5,000		
			332 PURCH DATA PROCESSING EQUIPT		28,000		43,000		15,000
			337 BOOKS-OTHER		4,500		4,500		
		SUBTOTAL FOR PROPTY&EQUIP			92,500		107,500		15,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,200,000		1,350,000		150,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		145,000		68,000		77,000-
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		1,006,300				1,006,300-
		402	TELEPHONE & OTHER COMMUNICATNS		65,810		183,810		118,000
		403	OFFICE SERVICES		20,000		20,000		
		412	RENTALS OF MISC.EQUIP		10,000		10,000		
		414	RENTALS - LAND BLDGS & STRUCTS		7,772,167		11,358,545		3,586,378
		856001	42C HEAT LIGHT & POWER		414,793		585,980		171,187
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		4,640		4,640		
		499	OTHER EXPENSES - GENERAL		17,468		167,468		150,000
		SUBTOTAL FOR OTHR SER&CHR			10,676,178		13,768,443		3,092,265

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	20,000	1	20,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	36,800	1	36,800	
		613 DATA PROCESSING EQUIPMENT	1	40,100	1	43,100	3,000
		615 PRINTING CONTRACTS	1	20,000	1	20,000	
		624 CLEANING SERVICES	1	19,525	1	19,525	
		633 TRANSPORTATION EXPENDITURES	1	969	1	969	
		684 PROF SERV COMPUTER SERVICES	1	9,600	1	9,600	
		686 PROF SERV OTHER	1	1,932,037	1	2,322,500	390,463
		SUBTOTAL FOR CNTRCTL SVCS	9	2,084,031	9	2,477,494	393,463
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		7,000			7,000-
		SUBTOTAL FOR FXD MIS CHGS		7,000			7,000-
		SUBTOTAL FOR BUDGET CODE 2000	9	13,155,836	9	16,588,340	3,432,504
BUDGET CODE: 3000 Emergency Budget Code							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,727			8,727-
		100 SUPPLIES + MATERIALS - GENERAL		23,130		16,100	7,030-
		110 FOOD & FORAGE SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		34,857		19,100	15,757-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,743		34,500	25,757
		SUBTOTAL FOR PROPTY&EQUIP		8,743		34,500	25,757
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				40,000	40,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000		40,000	38,000
60 CNTRCTL SVCS		686 PROF SERV OTHER		253,000			253,000-
		SUBTOTAL FOR CNTRCTL SVCS		253,000			253,000-
		SUBTOTAL FOR BUDGET CODE 3000		298,600		93,600	205,000-
BUDGET CODE: 3022 4085 Hazard Mitigation Program Grant							
40 OTHR SER&CHR	030001	40X CONTRACTUAL SERVICES-GENERAL		155,257			155,257-
		SUBTOTAL FOR OTHR SER&CHR		155,257			155,257-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		79,700			79,700-
		SUBTOTAL FOR CNTRCTL SVCS		79,700			79,700-
		SUBTOTAL FOR BUDGET CODE 3022		234,957			234,957-
TOTAL FOR ADMINISTRATION			9	13,689,393	9	16,681,940	2,992,547
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	31,221,418	9	41,931,957	10,710,539

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,206,547	31,221,418	2,045,980	41,931,957	10,710,539
FINANCIAL PLAN SAVINGS		576,269-		560,269-	16,000
APPROPRIATION		30,645,149		41,371,688	10,726,539

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,729,491		34,860,835	20,131,344
OTHER CATEGORICAL		301,188			301,188-
CAPITAL FUNDS - I.F.A.					
STATE		996,142			996,142-
FEDERAL - C.D.					
FEDERAL - OTHER		13,955,116		6,510,853	7,444,263-
INTRA-CITY SALES		663,212			663,212-
<b>TOTAL</b>		<b>30,645,149</b>		<b>41,371,688</b>	<b>10,726,539</b>

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	204	19,903,628	156	18,422,335	1,481,293-
FINANCIAL PLAN SAVINGS				140,265-	140,265-
APPROPRIATION	204	19,903,628	156	18,282,070	1,621,558-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,262,504	4,663,468	400,964
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	15,641,124	13,618,602	2,022,522-
INTRA-CITY SALES			
TOTAL	19,903,628	18,282,070	1,621,558-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,206,547	31,221,418	2,045,980	41,931,957	10,710,539
FINANCIAL PLAN SAVINGS		576,269-		560,269-	16,000
APPROPRIATION		30,645,149		41,371,688	10,726,539

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,729,491		34,860,835	20,131,344
OTHER CATEGORICAL		301,188			301,188-
CAPITAL FUNDS - I.F.A.					
STATE		996,142			996,142-
FEDERAL - C.D.					
FEDERAL - OTHER		13,955,116		6,510,853	7,444,263-
INTRA-CITY SALES		663,212			663,212-
TOTAL		30,645,149		41,371,688	10,726,539
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	204	19,903,628	156	18,422,335	1,481,293-
FINANCIAL PLAN SAVINGS				140,265-	140,265-
APPROPRIATION	204	19,903,628	156	18,282,070	1,621,558-
OTPS					
TOTALS FOR OPERATING BUDGET		31,221,418		41,931,957	10,710,539
FINANCIAL PLAN SAVINGS		576,269-		560,269-	16,000
APPROPRIATION		30,645,149		41,371,688	10,726,539
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	204	51,125,046	156	60,354,292	9,229,246
FINANCIAL PLAN SAVINGS		576,269-		700,534-	124,265-
APPROPRIATION	204	50,548,777	156	59,653,758	9,104,981
FUNDING					
CITY		18,991,995		39,524,303	20,532,308
OTHER CATEGORICAL		301,188			301,188-
CAPITAL FUNDS - I.F.A.					
STATE		996,142			996,142-
FEDERAL - C.D.					
FEDERAL - OTHER		29,596,240		20,129,455	9,466,785-
INTRA-CITY SALES		663,212			663,212-
TOTAL FUNDING		50,548,777		59,653,758	9,104,981

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 TAX COMMISSION							
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,359,143	31	2,803,980	3 444,837
SUBTOTAL FOR F/T SALARIED			28	2,359,143	31	2,803,980	3 444,837
02 OTH SALARIED		021 PART-TIME POSITIONS		134,558		164,558	30,000
		022 SEASONAL POSITIONS					
SUBTOTAL FOR OTH SALARIED				134,558		164,558	30,000
03 UNSALARIED		031 UNSALARIED		222,668		174,261	48,407-
SUBTOTAL FOR UNSALARIED				222,668		174,261	48,407-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234	
		042 LONGEVITY DIFFERENTIAL		96,790		64,790	32,000-
		043 SHIFT DIFFERENTIAL		2,000			2,000-
		045 HOLIDAY PAY		600			600-
		047 OVERTIME		200,000		100,000	100,000-
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				301,124		166,524	134,600-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,488		10,995	3,507
SUBTOTAL FOR AMT TO SCHED				7,488		10,995	3,507
SUBTOTAL FOR BUDGET CODE 1001			28	3,024,981	31	3,320,318	3 295,337
BUDGET CODE: 2002 Other Than Real Property Taxes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,232,720	13	1,375,987	143,267
SUBTOTAL FOR F/T SALARIED			13	1,232,720	13	1,375,987	143,267
03 UNSALARIED		031 UNSALARIED		81,413		25,347	56,066-
SUBTOTAL FOR UNSALARIED				81,413		25,347	56,066-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		36,114		36,114	
SUBTOTAL FOR ADD GRS PAY				41,114		41,114	
SUBTOTAL FOR BUDGET CODE 2002			13	1,355,247	13	1,442,448	87,201

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR TAX COMMISSION		41	4,380,228	44	4,762,766	3 382,538
TOTAL FOR PERSONAL SERVICES		41	4,380,228	44	4,762,766	3 382,538

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	4,380,228	44	4,762,766	382,538
FINANCIAL PLAN SAVINGS		1		54,369-	54,370-
APPROPRIATION	41	4,380,229	44	4,708,397	328,168

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,380,229	4,708,397	328,168
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>4,380,229</b>	<b>4,708,397</b>	<b>328,168</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	130,566-130,566	1	130,566	130,566
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	81,826- 97,338	12	90,046	1,080,557
13222	EXECUTIVE ASSISTANT TO THE PRESIDENT OF THE TAX COMMISSION	120,919-120,919	1	120,919	120,919
95333	ASSISTANT COUNSEL (TAX COMMISSION)	119,964-119,964	1	119,964	119,964
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,450- 63,450	1	63,450	63,450
12860	SECRETARY OF THE TAX COMMISSION	74,313- 74,313	1	74,313	74,313
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,442- 66,488	3	58,758	176,273
13694	*CERTIFIED DATABASE ADMINISTRATOR	94,041- 94,041	1	94,041	94,041
12627	ASSOCIATE STAFF ANALYST	78,918- 78,918	1	78,918	78,918
13631	COMPUTER ASSOCIATE (SOFTWARE)	68,453- 74,753	3	70,827	212,480
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,738- 55,738	1	55,738	55,738
13632	COMPUTER SPECIALIST (SOFTWARE)	105,502-105,502	1	105,502	105,502
94492	COMMISSIONER (TAX APPEALS TRIBUNAL)	159,900-159,900	1	159,900	159,900
12993	PRESIDENT	205,868-205,868	1	205,868	205,868
95005	EXECUTIVE AGENCY COUNSEL	146,076-146,076	1	146,076	146,076
30087	AGENCY ATTORNEY	112,131-112,131	3	112,131	336,393
10006	*ADMINISTRATIVE ATTORNEY	141,855-141,855	1	141,855	141,855
12882	SECRETARY TO THE PRESIDENT	74,313- 74,313	1	74,313	74,313
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	71,626- 71,626	1	71,626	71,626
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	62,109- 62,109	1	62,109	62,109
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	43,050- 43,050	1	43,050	43,050
30080	PARALEGAL AIDE	50,225- 50,225	1	50,225	50,225
TOTAL FOR OBJECT 001			39		3,604,136

POSITION SCHEDULE FOR U/A 001			39		3,604,136
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		462,069
TOTAL FOR U/A 001			44		4,066,205

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION											
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,820			820		3,000-
			100 SUPPLIES + MATERIALS - GENERAL			8,367			5,467		2,900-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			200					200-
			110 FOOD & FORAGE SUPPLIES			1,100			1,100		
			117 POSTAGE			100					100-
			199 DATA PROCESSING SUPPLIES			11,000			6,000		5,000-
			SUBTOTAL FOR SUPPLYS&MATL			24,587			13,387		11,200-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			850			850		
			314 OFFICE FURITURE			800			800		
			332 PURCH DATA PROCESSING EQUIPT			5,500			5,500		
			337 BOOKS-OTHER			43,615			43,615		
			338 LIBRARY BOOKS			10,000			10,000		
			SUBTOTAL FOR PROPTY&EQUIP			60,765			60,765		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			29,514			29,514		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			4,510			2,010		2,500-
		856001	40X CONTRACTUAL SERVICES-GENERAL			1,400			1,400		
			400 CONTRACTUAL SERVICES-GENERAL			190			190		
			402 TELEPHONE & OTHER COMMUNICATNS			1,362			1,362		
			403 OFFICE SERVICES			6,388			6,388		
			412 RENTALS OF MISC.EQUIP			15,292			11,292		4,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,350			2,350		
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			465 OBLIGATORY COUNTY EXPENSES			25,000			15,000		10,000-
			SUBTOTAL FOR OTHR SER&CHR			87,006			70,506		16,500-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			104,143					104,143-
			602 TELECOMMUNICATIONS MAINT	1		390	1		250		140-
			612 OFFICE EQUIPMENT MAINTENANCE	1		2,500	1		2,000		500-
			613 DATA PROCESSING EQUIPMENT	1		8,600	1		8,600		
			SUBTOTAL FOR CNTRCTL SVCS	3		115,633	3		10,850		104,783-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			500			500		
			794 TRAINING CITY EMPLOYEES			200			200		
			SUBTOTAL FOR FXD MIS CHGS			700			700		
			SUBTOTAL FOR BUDGET CODE 1001	3		288,691	3		156,208		132,483-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	TOTAL FOR TAX COMMISSION	3	288,691	3	156,208	132,483-
	TOTAL FOR OTHER THAN PERSONAL SERVICE	3	288,691	3	156,208	132,483-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,744	288,691	34,244	156,208	132,483-
FINANCIAL PLAN SAVINGS	1		1	157,483	157,483
APPROPRIATION		288,691		313,691	25,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		288,691		313,691	25,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>288,691</b>		<b>313,691</b>	<b>25,000</b>



ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	4,380,228	44	4,762,766	382,538
FINANCIAL PLAN SAVINGS		1		54,369-	54,370-
APPROPRIATION	41	4,380,229	44	4,708,397	328,168

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,380,229	4,708,397	328,168
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,380,229	4,708,397	328,168
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,744	288,691	34,244	156,208	132,483-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		288,691		313,691	25,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	288,691	313,691	25,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 288,691 313,691 25,000

PS MEMO AMOUNTS

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	41	4,380,228	44	4,762,766	382,538
FINANCIAL PLAN SAVINGS		1		54,369-	54,370-
APPROPRIATION	41	4,380,229	44	4,708,397	328,168
OTPS					
TOTALS FOR OPERATING BUDGET		288,691		156,208	132,483-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		288,691		313,691	25,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	4,668,919	44	4,918,974	250,055
FINANCIAL PLAN SAVINGS		1		103,114	103,113
APPROPRIATION	41	4,668,920	44	5,022,088	353,168
FUNDING					
CITY		4,668,920		5,022,088	353,168
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,668,920		5,022,088	353,168

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0104 MOPD - PEOPLE WITH DISABILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	97,000	1	97,000			
SUBTOTAL FOR F/T SALARIED			1	97,000	1	97,000			
SUBTOTAL FOR BUDGET CODE 0104			1	97,000	1	97,000			
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,079		145,079			
SUBTOTAL FOR F/T SALARIED				145,079		145,079			
SUBTOTAL FOR BUDGET CODE 1303				145,079		145,079			
BUDGET CODE: 1304 OFFICE OF SPECIAL ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	385,000	5	385,000			
SUBTOTAL FOR F/T SALARIED			5	385,000	5	385,000			
SUBTOTAL FOR BUDGET CODE 1304			5	385,000	5	385,000			
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,000			2-		180,000-
SUBTOTAL FOR F/T SALARIED			2	180,000			2-		180,000-
SUBTOTAL FOR BUDGET CODE 2203			2	180,000			2-		180,000-
BUDGET CODE: 2204 OC EDC LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		417,024		417,024			
SUBTOTAL FOR F/T SALARIED				417,024		417,024			
SUBTOTAL FOR BUDGET CODE 2204				417,024		417,024			
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,674,661	71	6,025,869			351,208
SUBTOTAL FOR F/T SALARIED			71	5,674,661	71	6,025,869			351,208

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,699		2,699			
SUBTOTAL FOR ADD GRS PAY					2,699		2,699		
SUBTOTAL FOR BUDGET CODE 2801			71	5,677,360	71	6,028,568			351,208
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,212,607	71	5,348,625			136,018
SUBTOTAL FOR F/T SALARIED				71	5,212,607	71	5,348,625		136,018
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		741		741			
SUBTOTAL FOR ADD GRS PAY					741		741		
SUBTOTAL FOR BUDGET CODE 2901			71	5,213,348	71	5,349,366			136,018
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,142,606	27	2,209,166			66,560
SUBTOTAL FOR F/T SALARIED				27	2,142,606	27	2,209,166		66,560
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,914		4,914			
SUBTOTAL FOR ADD GRS PAY					4,914		4,914		
SUBTOTAL FOR BUDGET CODE 3001			27	2,147,520	27	2,214,080			66,560
BUDGET CODE: 3401 E-DISCOVERY GROUP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	977,376	11	1,802,606	4-		825,230
SUBTOTAL FOR F/T SALARIED				15	977,376	11	1,802,606	4-	825,230
SUBTOTAL FOR BUDGET CODE 3401			15	977,376	11	1,802,606	4-		825,230
TOTAL FOR			192	15,239,707	186	16,438,723	6-		1,199,016
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,383,732	30	3,492,130			108,398

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			30	3,383,732	30	3,492,130		108,398
SUBTOTAL FOR BUDGET CODE 0101			30	3,383,732	30	3,492,130		108,398
BUDGET CODE: 0103 EXECUTIVE - PROFESSIONAL LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,441			1-	92,441-
SUBTOTAL FOR F/T SALARIED			1	92,441			1-	92,441-
SUBTOTAL FOR BUDGET CODE 0103			1	92,441			1-	92,441-
BUDGET CODE: 2401 ENVIRONMENTAL LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,522,541	15	1,569,779		47,238
SUBTOTAL FOR F/T SALARIED			15	1,522,541	15	1,569,779		47,238
SUBTOTAL FOR BUDGET CODE 2401			15	1,522,541	15	1,569,779		47,238
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	11,502,442	137	14,272,265		2,769,823
SUBTOTAL FOR F/T SALARIED			137	11,502,442	137	14,272,265		2,769,823
SUBTOTAL FOR BUDGET CODE 2501			137	11,502,442	137	14,272,265		2,769,823
TOTAL FOR EXECUTIVE			183	16,501,156	182	19,334,174	1-	2,833,018
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,859,127	66	4,829,732		29,395-
SUBTOTAL FOR F/T SALARIED			66	4,859,127	66	4,829,732		29,395-
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340		
SUBTOTAL FOR OTH SALARIED				2,340		2,340		
03 UNSALARIED		031 UNSALARIED		2,906,376		2,991,310		84,934
SUBTOTAL FOR UNSALARIED				2,906,376		2,991,310		84,934

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		24,083		24,083		
		042	LONGEVITY DIFFERENTIAL		155,973		155,973		
		043	SHIFT DIFFERENTIAL		48,167		48,167		
		045	HOLIDAY PAY		1,205		1,205		
		046	TERMINAL LEAVE		1,205		1,205		
		047	OVERTIME		1,205		1,205		
		061	SUPPER MONEY		17,000		17,000		
		SUBTOTAL FOR ADD GRS PAY				248,838		248,838	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 0201			66	8,016,681	66	8,072,220	55,539
		TOTAL FOR ADMINISTRATIVE SERVICES DIV			66	8,016,681	66	8,072,220	55,539
RESPONSIBILITY CENTER: 0003 APPEALS									
BUDGET CODE: 0301 APPEALS DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	45	4,299,617	45	4,407,468		107,851
		SUBTOTAL FOR F/T SALARIED			45	4,299,617	45	4,407,468	107,851
		SUBTOTAL FOR BUDGET CODE 0301			45	4,299,617	45	4,407,468	107,851
BUDGET CODE: 0302 APPEALS-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	228,635	3	235,372		6,737
		SUBTOTAL FOR F/T SALARIED			3	228,635	3	235,372	6,737
		SUBTOTAL FOR BUDGET CODE 0302			3	228,635	3	235,372	6,737
		TOTAL FOR APPEALS			48	4,528,252	48	4,642,840	114,588
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0601 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,049,657	9	1,075,961	26,304
		SUBTOTAL FOR F/T SALARIED	9	1,049,657	9	1,075,961	26,304
		SUBTOTAL FOR BUDGET CODE 0601	9	1,049,657	9	1,075,961	26,304
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,929	3	229,352	6,423
		SUBTOTAL FOR F/T SALARIED	3	222,929	3	229,352	6,423
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398	
		SUBTOTAL FOR ADD GRS PAY		5,398		5,398	
		SUBTOTAL FOR BUDGET CODE 0602	3	228,327	3	234,750	6,423
		TOTAL FOR CONTRACTS + REAL ESTATE	12	1,277,984	12	1,310,711	32,727
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION							
BUDGET CODE: 0701 OPERATIONS SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,564,734	65	3,657,761	93,027
		SUBTOTAL FOR F/T SALARIED	65	3,564,734	65	3,657,761	93,027
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,747		8,747	
		SUBTOTAL FOR ADD GRS PAY		8,747		8,747	
		SUBTOTAL FOR BUDGET CODE 0701	65	3,573,481	65	3,666,508	93,027
		TOTAL FOR OPERATIONS SUPPORT DIVISION	65	3,573,481	65	3,666,508	93,027
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0901 FAMILY COURT-USDL							



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	7,554,802	105	8,736,487	15-	15-	1,181,685
SUBTOTAL FOR F/T SALARIED			120	7,554,802	105	8,736,487	15-	15-	1,181,685
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169			
SUBTOTAL FOR ADD GRS PAY				169		169			
SUBTOTAL FOR BUDGET CODE 0901			120	7,554,971	105	8,736,656	15-		1,181,685
BUDGET CODE: 0902 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,691,499	46	2,761,988			70,489
SUBTOTAL FOR F/T SALARIED			46	2,691,499	46	2,761,988			70,489
SUBTOTAL FOR BUDGET CODE 0902			46	2,691,499	46	2,761,988			70,489
TOTAL FOR FAMILY COURT			166	10,246,470	151	11,498,644	15-		1,252,174
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION									
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,932,244	29	3,000,744			68,500
SUBTOTAL FOR F/T SALARIED			29	2,932,244	29	3,000,744			68,500
SUBTOTAL FOR BUDGET CODE 1001			29	2,932,244	29	3,000,744			68,500
TOTAL FOR GENERAL LITIGATION			29	2,932,244	29	3,000,744			68,500
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL									
BUDGET CODE: 1201 LEGAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,756,912	30	3,103,930		3	347,018
SUBTOTAL FOR F/T SALARIED			27	2,756,912	30	3,103,930		3	347,018
SUBTOTAL FOR BUDGET CODE 1201			27	2,756,912	30	3,103,930		3	347,018

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LEGAL COUNSEL			27	2,756,912	30	3,103,930	3	347,018
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW								
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			36	3,382,048	37	3,320,896	1	61,152-
SUBTOTAL FOR F/T SALARIED			36	3,382,048	37	3,320,896	1	61,152-
SUBTOTAL FOR BUDGET CODE 1301			36	3,382,048	37	3,320,896	1	61,152-
TOTAL FOR ADMINISTRATIVE LAW			36	3,382,048	37	3,320,896	1	61,152-
RESPONSIBILITY CENTER: 0014 PENSION								
BUDGET CODE: 1401 PENSION DIVISION								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 1401								
TOTAL FOR PENSION								
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			28	2,231,981	28	2,303,916		71,935
SUBTOTAL FOR F/T SALARIED			28	2,231,981	28	2,303,916		71,935
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				169		169		
SUBTOTAL FOR ADD GRS PAY				169		169		
SUBTOTAL FOR BUDGET CODE 1501			28	2,232,150	28	2,304,085		71,935
			284					

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR AFFIRMATIVE LITIGATION			28	2,232,150	28	2,304,085		71,935
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	4,681,141	88	4,902,196	2	221,055
SUBTOTAL FOR F/T SALARIED			86	4,681,141	88	4,902,196	2	221,055
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246		
SUBTOTAL FOR ADD GRS PAY				3,246		3,246		
SUBTOTAL FOR BUDGET CODE 1701			86	4,684,387	88	4,905,442	2	221,055
BUDGET CODE: 1702 IC HHC SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,929		355,929		
SUBTOTAL FOR F/T SALARIED				355,929		355,929		
SUBTOTAL FOR BUDGET CODE 1702				355,929		355,929		
BUDGET CODE: 2802 IC HHC SERVICES - LE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,000		165,000		
SUBTOTAL FOR F/T SALARIED				165,000		165,000		
SUBTOTAL FOR BUDGET CODE 2802				165,000		165,000		
TOTAL FOR WORKERS' COMPENSATION			86	5,205,316	88	5,426,371	2	221,055
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	511	33,308,582	667	54,961,434	156	21,652,852
SUBTOTAL FOR F/T SALARIED			511	33,308,582	667	54,961,434	156	21,652,852
			285					

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		2,389		3,494	1,105
SUBTOTAL FOR UNSALARIED				2,389		3,494	1,105
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180	
SUBTOTAL FOR ADD GRS PAY				6,180		6,180	
SUBTOTAL FOR BUDGET CODE 2001			511	33,317,151	667	54,971,108	156 21,653,957
TOTAL FOR TORT			511	33,317,151	667	54,971,108	156 21,653,957
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION							
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,868,410	10	1,911,249	42,839
SUBTOTAL FOR F/T SALARIED			10	1,868,410	10	1,911,249	42,839
SUBTOTAL FOR BUDGET CODE 2101			10	1,868,410	10	1,911,249	42,839
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,828,098	43	2,924,915	96,817
SUBTOTAL FOR F/T SALARIED			43	2,828,098	43	2,924,915	96,817
SUBTOTAL FOR BUDGET CODE 2102			43	2,828,098	43	2,924,915	96,817
TOTAL FOR COMMERCIAL LITIGATION			53	4,696,508	53	4,836,164	139,656
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,939,977	14	1,987,855	47,878
SUBTOTAL FOR F/T SALARIED			14	1,939,977	14	1,987,855	47,878
SUBTOTAL FOR BUDGET CODE 2201			14	1,939,977	14	1,987,855	47,878
			286				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,368	1	83,899	2,531
SUBTOTAL FOR F/T SALARIED			1	81,368	1	83,899	2,531
SUBTOTAL FOR BUDGET CODE 2202			1	81,368	1	83,899	2,531
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			15	2,021,345	15	2,071,754	50,409
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE							
BUDGET CODE: 2301 MUNICIPAL FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	582,300	7	653,421	71,121
SUBTOTAL FOR F/T SALARIED			6	582,300	7	653,421	71,121
SUBTOTAL FOR BUDGET CODE 2301			6	582,300	7	653,421	71,121
TOTAL FOR MUNICIPAL FINANCE			6	582,300	7	653,421	71,121
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,320	3	226,547	5,227
SUBTOTAL FOR F/T SALARIED			3	221,320	3	226,547	5,227
SUBTOTAL FOR BUDGET CODE 2402			3	221,320	3	226,547	5,227
TOTAL FOR ENVIRONMENTAL LAW			3	221,320	3	226,547	5,227
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,959,986	30	2,413,037	453,051
SUBTOTAL FOR F/T SALARIED			30	1,959,986	30	2,413,037	453,051
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,599		2,599	
SUBTOTAL FOR ADD GRS PAY				2,599		2,599	
SUBTOTAL FOR BUDGET CODE 3201			30	1,962,585	30	2,415,636	453,051
TOTAL FOR LITIGATION SUPPORT			30	1,962,585	30	2,415,636	453,051
TOTAL FOR PERSONAL SERVICES			1,556	118,693,610	1,697	147,294,476	28,600,866

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,556	118,693,610	1,697	147,294,476	28,600,866
FINANCIAL PLAN SAVINGS				1,266,568-	1,266,568-
APPROPRIATION	1,556	118,693,610	1,697	146,027,908	27,334,298

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		110,961,890		138,380,405	27,418,515
OTHER CATEGORICAL		597,024		417,024	180,000-
CAPITAL FUNDS - I.F.A.		3,587,748		3,705,483	117,735
STATE					
FEDERAL - C.D.		97,000		97,000	
FEDERAL - OTHER					
INTRA-CITY SALES		3,449,948		3,427,996	21,952-
<b>TOTAL</b>		<b>118,693,610</b>		<b>146,027,908</b>	<b>27,334,298</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30188	CORPORATION COUNSEL	219,773-219,773	1	219,773	219,773
30140	FIRST ASSISTANT CORPORATION COUNSEL	219,864-219,864	1	219,864	219,864
3011B	ASSISTANT CORPORATION COUNSEL (MANAGERIAL ASSIGNMENT)	140,511-204,048	56	160,363	8,980,329
30085	*ATTORNEY AT LAW	79,121- 79,121	1	79,121	79,121
30112	ASSISTANT CORPORATION COUNSEL	66,499-187,583	713	96,032	68,470,874
3011B	ASSISTANT CORPORATION COUNSEL (MANAGERIAL ASSIGNMENT)	148,314-148,334	2	148,324	296,648
30080	PARALEGAL AIDE	44,897- 44,897	1	44,897	44,897
12627	ASSOCIATE STAFF ANALYST	94,463- 94,463	1	94,463	94,463
10001	ADMINISTRATIVE ACCOUNTANT	108,999-108,999	1	108,999	108,999
10026	ADMINISTRATIVE STAFF ANALYST	133,555-133,555	1	133,555	133,555
05492	DIR OF ADMINISTRATION, WORKER'S COMP BENEFITS (LAW DEPT)	130,000-130,000	1	130,000	130,000
06462	DEPUTY DIRECTOR OF ADMIN WORKER'S COMP BENEFITS (LAW DEPT)	77,273- 94,907	2	86,090	172,180
06517	SENIOR STUDENT LEGAL SPECIALIST (LAW DEPT)	45,760- 52,624	2	49,192	98,384
06517	SENIOR STUDENT LEGAL SPECIALIST (LAW DEPT)	45,759- 52,624	3	48,048	144,143
05072	STUDENT LEGAL SPECIALIST	35,213- 35,213	1	35,213	35,213
10050	COMPUTER SYSTEMS MANAGER	107,189-185,499	5	147,114	735,572
13632	COMPUTER SPECIALIST (SOFTWARE)	94,652- 94,652	1	94,652	94,652
06401	DIRECTOR OF ADMINISTRATION (LAW DEPARTMENT)	178,787-178,787	1	178,787	178,787
06402	DEPUTY DIRECTOR OF ADMINISTRATION (LAW DEPARTMENT)	170,948-170,948	1	170,948	170,948
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,657-106,920	2	106,789	213,577
12627	ASSOCIATE STAFF ANALYST	73,435- 88,915	9	81,526	733,732
12626	STAFF ANALYST	55,913- 73,257	9	66,446	598,014
05224	DEPUTY OPERATION SUPPORT MANAGER (LAW DEPARTMENT)	106,679-148,314	2	127,497	254,993
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	81,459- 97,338	2	89,399	178,797
40502	MANAGEMENT AUDITOR	58,545- 58,545	1	58,545	58,545
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,115- 73,021	15	55,878	838,176
30820	PRINCIPAL TITLE EXAMINER	56,782- 73,103	5	63,199	315,995
60910	RESEARCH ASSISTANT	52,616- 52,616	1	52,616	52,616
40510	ACCOUNTANT	78,357- 78,357	1	78,357	78,357
12879	SECRETARY TO THE CORPORATION COUNSEL	91,862- 91,862	1	91,862	91,862
30810	SENIOR TITLE EXAMINER	50,802- 50,802	1	50,802	50,802
06426	FIELD INVESTIGATION SPECIALIST (LAW DEPARTMENT)	52,597- 52,597	1	52,597	52,597
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	36,826- 77,350	27	53,477	1,443,868
10229	LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY	39,862- 40,075	3	39,983	119,950
10231	STENOGRAPHER TO THE CORPORATION COUNSEL	64,845- 64,845	1	64,845	64,845
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,062- 45,062	1	45,062	45,062
30080	PARALEGAL AIDE	39,041- 54,432	196	45,485	8,915,027
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,267-101,601	6	80,075	480,452
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 69,217	1	69,217	69,217
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176-113,233	5	95,456	477,282
13620	COMPUTER AIDE-NON-SPVR	40,131- 46,151	4	43,759	175,036



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	73,800- 74,449	2	74,125	148,249
13615	COMPUTER SERVICE TECHNICIAN	42,603- 55,020	3	46,897	140,690
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,889- 63,889	1	63,889	63,889
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	90,000- 90,000	1	90,000	90,000
91212	MOTOR VEHICLE OPERATOR	45,122- 45,122	2	45,122	90,244
90644	CITY CUSTODIAL ASSISTANT	35,650- 40,379	3	38,668	116,004
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	39,331- 59,649	47	48,049	2,258,315
06591	MEDICOLEGAL ANALYST (LAW DEPT)	67,783- 68,375	2	68,079	136,158
40526	BOOKKEEPER	39,193- 61,156	7	47,026	329,185
80609	CUSTODIAN	39,788- 39,788	1	39,788	39,788
60215	PUBLIC RECORDS AIDE	35,570- 45,165	7	38,286	268,003
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	135,556-135,556	1	135,556	135,556
30080	PARALEGAL AIDE	44,989- 44,989	1	44,989	44,989
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 56,823	130	39,158	5,090,593
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	58,396- 58,396	1	58,396	58,396
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,444- 54,296	4	43,555	174,218
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	37,159- 52,970	2	45,065	90,129
30080	PARALEGAL AIDE	44,897- 44,897	1	44,897	44,897
30726	CLAIM SPECIALIST	37,491- 63,539	99	43,942	4,350,266
13620	COMPUTER AIDE-NON-SPVR	59,548- 59,548	2	59,548	119,096
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,562- 69,562	1	69,562	69,562
06730	SECRETARY TO THE FIRST ASSISTANT CORPORATION COUNSEL	68,937- 68,937	1	68,937	68,937
12158	PROCUREMENT ANALYST	41,989- 86,843	2	64,416	128,832
13693	*CERTIFIED APPLICATIONS DEVELOPER	101,487-101,487	1	101,487	101,487
80609	CUSTODIAN	56,720- 61,099	3	58,249	174,747
10001	ADMINISTRATIVE ACCOUNTANT	90,555-134,156	3	110,514	331,542
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	135,556-135,556	1	135,556	135,556
10074	COMPUTER OPERATIONS MANAGER	104,342-104,342	1	104,342	104,342
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	97,185- 97,185	1	97,185	97,185
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	82,000- 82,000	1	82,000	82,000
56057	COMMUNITY ASSOCIATE	46,125- 46,125	1	46,125	46,125
56058	COMMUNITY COORDINATOR	75,900- 75,900	1	75,900	75,900
12626	STAFF ANALYST	62,107- 62,107	1	62,107	62,107
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	45,000- 45,000	1	45,000	45,000
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	62,096- 73,080	7	68,023	476,161
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	102,500-102,500	1	102,500	102,500
80184	SPACE ANALYST	59,324- 59,324	1	59,324	59,324
TOTAL FOR OBJECT 001			1,434		111,667,176

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
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	POSITION SCHEDULE FOR U/A 001		1,434		111,667,176
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		263		20,480,103
	TOTAL FOR U/A 001		1,697		132,147,279
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z231 PlaNYC - Energy							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE Z231		300,000			300,000-
BUDGET CODE: 1004 LAW & DCAS AGRMT. FOR LEGAL SERVICES							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		53,500			53,500-
		SUBTOTAL FOR CNTRCTL SVCS		53,500			53,500-
		SUBTOTAL FOR BUDGET CODE 1004		53,500			53,500-
BUDGET CODE: 1005 LAW & DHS AGRET. FOR LEGAL CONTR. SER.							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		122,722			122,722-
		SUBTOTAL FOR CNTRCTL SVCS		122,722			122,722-
		SUBTOTAL FOR BUDGET CODE 1005		122,722			122,722-
BUDGET CODE: 1006 LAW/DEP Legal Services Agreement							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		67,000			67,000-
		SUBTOTAL FOR CNTRCTL SVCS		67,000			67,000-
		SUBTOTAL FOR BUDGET CODE 1006		67,000			67,000-
BUDGET CODE: 1007 LAW/DoITT LEGAL SERVICES							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		39,996			39,996-
		SUBTOTAL FOR CNTRCTL SVCS		39,996			39,996-
		SUBTOTAL FOR BUDGET CODE 1007		39,996			39,996-
BUDGET CODE: 2004 DOT LEGAL SERVICES							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		10,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS		10,000		10,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2004				10,000		10,000	
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT							
60 CNTRCTL SVCS		686 PROF SERV OTHER		150,000			150,000-
SUBTOTAL FOR CNTRCTL SVCS				150,000			150,000-
SUBTOTAL FOR BUDGET CODE 2203				150,000			150,000-
BUDGET CODE: 2206 LAW / DOITT AGREEMENT							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 2206				20,000			20,000-
TOTAL FOR				763,218		10,000	753,218-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		13,857			13,857-
	856001	10X SUPPLIES + MATERIALS - GENERAL		200,000		200,000	
		100 SUPPLIES + MATERIALS - GENERAL		550,000		445,000	105,000-
		106 MOTOR VEHICLE FUEL		7,143		21,000	13,857
		117 POSTAGE		330,000		400,000	70,000
		199 DATA PROCESSING SUPPLIES		102,616		20,616	82,000-
SUBTOTAL FOR SUPPLYS&MATL				1,203,616		1,086,616	117,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		325,000		25,000	300,000-
		315 OFFICE EQUIPMENT		20,000		15,000	5,000-
		319 SECURITY EQUIPMENT		14,000		14,000	
		332 PURCH DATA PROCESSING EQUIPT		110,000		20,000	90,000-
		337 BOOKS-OTHER		79,000		119,000	40,000
		338 LIBRARY BOOKS		835,000		480,000	355,000-
SUBTOTAL FOR PROPTY&EQUIP				1,383,000		673,000	710,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,761,636		1,497,619	264,017-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000	
	040001	40X	CONTRACTUAL SERVICES-GENERAL					
	125001	40X	CONTRACTUAL SERVICES-GENERAL					
	127001	40X	CONTRACTUAL SERVICES-GENERAL					
	131001	40X	CONTRACTUAL SERVICES-GENERAL					
	816001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	841001	40X	CONTRACTUAL SERVICES-GENERAL		51,424			51,424-
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		402	TELEPHONE & OTHER COMMUNICATNS		54,000		54,000	
		403	OFFICE SERVICES		811,577		531,077	280,500-
		412	RENTALS OF MISC.EQUIP		385,000		315,000	70,000-
		414	RENTALS - LAND BLDGS & STRUCTS		16,989,569		14,891,732	2,097,837-
		417	ADVERTISING		30,000		30,000	
	856001	42C	HEAT LIGHT & POWER		476,751		462,156	14,595-
		451	NON OVERNIGHT TRVL EXP-GENERAL		30,000		55,000	25,000
		453	OVERNIGHT TRVL EXP-GENERAL		80,000		15,000	65,000-
	SUBTOTAL FOR OTHR SER&CHR				20,689,957		17,871,584	2,818,373-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	14	735,000	14	395,000	340,000-
		608	MAINT & REP GENERAL	3	468,500	3	18,500	450,000-
		612	OFFICE EQUIPMENT MAINTENANCE	9	75,000	9	200,000	125,000
		619	SECURITY SERVICES	1	180,000	1	225,000	45,000
		622	TEMPORARY SERVICES	5	1,644,973	5	1,644,973	
		624	CLEANING SERVICES	1	5,000	1	15,000	10,000
		633	TRANSPORTATION EXPENDITURES	1	100,000	1	50,000	50,000-
		671	TRAINING PRGM CITY EMPLOYEES	24	90,450	24	80,450	10,000-
		681	PROF SERV ACCTING & AUDITING	1	53,000	1	100,000	47,000
		682	PROF SERV LEGAL SERVICES	17	1,795,000	17	820,000	975,000-
		683	PROF SERV ENGINEER & ARCHITECT	28	560,000	28	130,000	430,000-
		686	PROF SERV OTHER	256	5,382,963	256	13,038,979	7,656,016
	SUBTOTAL FOR CNTRCTL SVCS			360	11,089,886	360	16,717,902	5,628,016
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		500		500	
		732	MISCELLANEOUS AWARDS		31,000		11,000	20,000-
	856001	79D	TRAINING CITY EMPLOYEES		54,060		4,060	50,000-
	SUBTOTAL FOR FXD MIS CHGS				85,560		15,560	70,000-
SUBTOTAL FOR BUDGET CODE 0201				360	34,452,019	360	36,364,662	1,912,643

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS							
40	OTHR SER&CHR	403	OFFICE SERVICES				
		451	NON OVERNIGHT TRVL EXP-GENERAL	450,000		50,000	400,000-
		453	OVERNIGHT TRVL EXP-GENERAL	10,000		5,000	5,000-
				13,000		5,000	8,000-
		SUBTOTAL FOR OTHR SER&CHR		473,000		60,000	413,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5,000		5,000	
		622	TEMPORARY SERVICES	825,000		500,000	325,000-
		686	PROF SERV OTHER	10,000		5,000	5,000-
		SUBTOTAL FOR CNTRCTL SVCS		840,000		510,000	330,000-
		SUBTOTAL FOR BUDGET CODE 0207		1,313,000		570,000	743,000-
BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	15,000		5,000	10,000-
		117	POSTAGE	1,000			1,000-
		199	DATA PROCESSING SUPPLIES	3,000		1,000	2,000-
		SUBTOTAL FOR SUPPLYS&MATL		19,000		6,000	13,000-
30	PROPTY&EQUIP	337	BOOKS-OTHER	3,000		1,000	2,000-
		338	LIBRARY BOOKS	5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000		1,000	7,000-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	1,000		1,000	
		403	OFFICE SERVICES	450,000		200,000	250,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL	35,000		20,000	15,000-
		453	OVERNIGHT TRVL EXP-GENERAL	20,000		20,000	
		SUBTOTAL FOR OTHR SER&CHR		506,000		241,000	265,000-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	5,000		5,000	
		686	PROF SERV OTHER	1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000	
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS	12,000		2,000	10,000-
		SUBTOTAL FOR FXD MIS CHGS		12,000		2,000	10,000-
		SUBTOTAL FOR BUDGET CODE 0208		551,000		256,000	295,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2015 Misc. Budget transfered funds							
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000			5,000-
		417 ADVERTISING		115,000			115,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		121,000			121,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000	
		622 TEMPORARY SERVICES	3	132,007	3	62,007	70,000-
		682 PROF SERV LEGAL SERVICES	8	9,944,000	8	5,746,000	4,198,000-
		686 PROF SERV OTHER	12	15,805,718	12	13,153,718	2,652,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	25,911,725	23	18,991,725	6,920,000-
		SUBTOTAL FOR BUDGET CODE 2015	23	26,032,725	23	18,991,725	7,041,000-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	383	62,348,744	383	56,182,387	6,166,357-

RESPONSIBILITY CENTER: 0009 FAMILY COURT

BUDGET CODE: 0902 FAMILY COURT-USDL							
10 SUPPLYS&MATL		117 POSTAGE		34,400		34,400	
		SUBTOTAL FOR SUPPLYS&MATL		34,400		34,400	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR		25,000		25,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,300		10,300	
		686 PROF SERV OTHER		82,250		82,250	
		SUBTOTAL FOR CNTRCTL SVCS		92,550		92,550	
		SUBTOTAL FOR BUDGET CODE 0902		151,950		151,950	
		TOTAL FOR FAMILY COURT		151,950		151,950	

RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,953,409		1,493,000	460,409-
		SUBTOTAL FOR CNTRCTL SVCS		1,953,409		1,493,000	460,409-
		SUBTOTAL FOR BUDGET CODE 1001		1,953,409		1,493,000	460,409-
BUDGET CODE: 1003 DOC AGREEMENT							
60 CNTRCTL SVCS		686 PROF SERV OTHER		109,615			109,615-
		SUBTOTAL FOR CNTRCTL SVCS		109,615			109,615-
		SUBTOTAL FOR BUDGET CODE 1003		109,615			109,615-
		TOTAL FOR GENERAL LITIGATION		2,063,024		1,493,000	570,024-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	6	70,000	6	10,000	60,000-
		686 PROF SERV OTHER	11	31,000	11	31,000	
		SUBTOTAL FOR CNTRCTL SVCS	17	101,000	17	41,000	60,000-
		SUBTOTAL FOR BUDGET CODE 1501	17	101,000	17	41,000	60,000-
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,535,000			1,535,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,535,000			1,535,000-
		SUBTOTAL FOR BUDGET CODE 1502		1,535,000			1,535,000-
BUDGET CODE: 1504 DCAS LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 1504		200,000			200,000-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR AFFIRMATIVE LITIGATION			17	1,836,000	17	41,000	1,795,000-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS							
BUDGET CODE: 1601 MANAGEMENT INFO SVCS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		155,000		125,000	30,000-
SUBTOTAL FOR SUPPLYS&MATL				155,000		125,000	30,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		50,000			50,000-
SUBTOTAL FOR PROPTY&EQUIP				50,000			50,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		200,000			200,000-
	858001	42G DATA PROCESSING SERVICES		355,169		355,169	
SUBTOTAL FOR OTHR SER&CHR				555,169		355,169	200,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	14	2,042,132	14	1,502,132	540,000-
		613 DATA PROCESSING EQUIPMENT	8	376,200	8	701,200	325,000
		671 TRAINING PRGM CITY EMPLOYEES		15,000			15,000-
		684 PROF SERV COMPUTER SERVICES	1	1,155,000			1,155,000-
SUBTOTAL FOR CNTRCTL SVCS			23	3,588,332	22	2,203,332	1,385,000-
SUBTOTAL FOR BUDGET CODE 1601			23	4,348,501	22	2,683,501	1,665,000-
TOTAL FOR MANAGEMENT INFORMATION SVCS			23	4,348,501	22	2,683,501	1,665,000-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		2,347,999		2,387,460	39,461
SUBTOTAL FOR OTHR SER&CHR				2,347,999		2,387,460	39,461
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	2	34,000	2	34,000	
SUBTOTAL FOR CNTRCTL SVCS			2	34,000	2	34,000	
SUBTOTAL FOR BUDGET CODE 1701			2	2,381,999	2	2,421,460	39,461

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1702 IC HHC SERVICES							
60		CNTRCTL SVCS 686 PROF SERV OTHER		6,000		6,000	
		SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000	
		SUBTOTAL FOR BUDGET CODE 1702		6,000		6,000	
BUDGET CODE: 2802 IC HHC SERVICES - LE							
60		CNTRCTL SVCS 686 PROF SERV OTHER		5,205		5,205	
		SUBTOTAL FOR CNTRCTL SVCS		5,205		5,205	
		SUBTOTAL FOR BUDGET CODE 2802		5,205		5,205	
		TOTAL FOR WORKERS' COMPENSATION	2	2,393,204	2	2,432,665	39,461
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
60		CNTRCTL SVCS 622 TEMPORARY SERVICES	5	1,930,000	5	2,260,000	330,000
		686 PROF SERV OTHER		230,000		230,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	2,160,000	5	2,490,000	330,000
		SUBTOTAL FOR BUDGET CODE 2001	5	2,160,000	5	2,490,000	330,000
		TOTAL FOR TORT	5	2,160,000	5	2,490,000	330,000
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2205 ECONOMIC DEVELOPMENT DIV - DCAS SVCS							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 2205		10,000			10,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION				10,000			10,000-
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2403 DEP Legal and Consultant Services							
60 CNTRCTL SVCS				350,000			350,000-
682 PROF SERV LEGAL SERVICES				350,000			350,000-
SUBTOTAL FOR CNTRCTL SVCS				350,000			350,000-
SUBTOTAL FOR BUDGET CODE 2403				350,000			350,000-
TOTAL FOR ENVIRONMENTAL LAW				350,000			350,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			430	76,424,641	429	65,484,503	1- 10,940,138-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,280,896	76,424,641	4,926,464	65,484,503	10,940,138-
FINANCIAL PLAN SAVINGS APPROPRIATION		76,424,641		65,484,503	10,940,138-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		73,293,653		65,311,348	7,982,305-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,980,988		173,155	2,807,833-
TOTAL		76,424,641		65,484,503	10,940,138-

## ADOPTED BUDGET- FY17

## AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

## PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,556	118,693,610	1,697	147,294,476	28,600,866
FINANCIAL PLAN SAVINGS				1,266,568-	1,266,568-
APPROPRIATION	1,556	118,693,610	1,697	146,027,908	27,334,298

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		110,961,890		138,380,405	27,418,515
OTHER CATEGORICAL		597,024		417,024	180,000-
CAPITAL FUNDS - I.F.A.		3,587,748		3,705,483	117,735
STATE					
FEDERAL - C.D.		97,000		97,000	
FEDERAL - OTHER					
INTRA-CITY SALES		3,449,948		3,427,996	21,952-
TOTAL		118,693,610		146,027,908	27,334,298
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,280,896	76,424,641	4,926,464	65,484,503	10,940,138-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,424,641		65,484,503	10,940,138-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		73,293,653		65,311,348	7,982,305-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,980,988		173,155	2,807,833-
TOTAL		76,424,641		65,484,503	10,940,138-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,556	118,693,610	1,697	147,294,476	28,600,866
FINANCIAL PLAN SAVINGS				1,266,568-	1,266,568-
APPROPRIATION	1,556	118,693,610	1,697	146,027,908	27,334,298
OTPS					
TOTALS FOR OPERATING BUDGET		76,424,641		65,484,503	10,940,138-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,424,641		65,484,503	10,940,138-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,556	195,118,251	1,697	212,778,979	17,660,728
FINANCIAL PLAN SAVINGS				1,266,568-	1,266,568-
APPROPRIATION	1,556	195,118,251	1,697	211,512,411	16,394,160
FUNDING					
CITY		184,255,543		203,691,753	19,436,210
OTHER CATEGORICAL		747,024		417,024	330,000-
CAPITAL FUNDS - I.F.A.		3,587,748		3,705,483	117,735
STATE					
FEDERAL - C.D.		97,000		97,000	
FEDERAL - OTHER					
INTRA-CITY SALES		6,430,936		3,601,151	2,829,785-
TOTAL FUNDING		195,118,251		211,512,411	16,394,160

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A501 Resilience Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,442,912	21	1,344,893	98,019-
		SUBTOTAL FOR F/T SALARIED	21	1,442,912	21	1,344,893	98,019-
		SUBTOTAL FOR BUDGET CODE A501	21	1,442,912	21	1,344,893	98,019-
BUDGET CODE: 4011 Zoning and Urban Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,049,311	13	1,077,381	28,070
		SUBTOTAL FOR F/T SALARIED	13	1,049,311	13	1,077,381	28,070
03 UNSALARIED		031 UNSALARIED		3,121		3,121	
		SUBTOTAL FOR UNSALARIED		3,121		3,121	
		SUBTOTAL FOR BUDGET CODE 4011	13	1,052,432	13	1,080,502	28,070
BUDGET CODE: 6010 Business Process Reform - BluePrint							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,822	3	246,051	2,229
		SUBTOTAL FOR F/T SALARIED	3	243,822	3	246,051	2,229
		SUBTOTAL FOR BUDGET CODE 6010	3	243,822	3	246,051	2,229
BUDGET CODE: 9803 Resilient Industrial Areas							
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,457			146,457-
		SUBTOTAL FOR F/T SALARIED		146,457			146,457-
		SUBTOTAL FOR BUDGET CODE 9803		146,457			146,457-
		TOTAL FOR	37	2,885,623	37	2,671,446	214,177-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 0100 COMMISSION/EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,552,045	28	2,578,714	26,669



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			28	2,552,045	28	2,578,714			26,669
02 OTH SALARIED		021 PART-TIME POSITIONS		695,073		695,073			
SUBTOTAL FOR OTH SALARIED				695,073		695,073			
03 UNSALARIED		031 UNSALARIED		30,423		30,423			
SUBTOTAL FOR UNSALARIED				30,423		30,423			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,050		3,050			
		042 LONGEVITY DIFFERENTIAL		6,100		6,100			
		047 OVERTIME		27,119		27,119			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				40,269		40,269			
SUBTOTAL FOR BUDGET CODE 0100			28	3,317,810	28	3,344,479			26,669
BUDGET CODE: 0150 GOVERNMENT AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,381	2	138,120			1,739
SUBTOTAL FOR F/T SALARIED			2	136,381	2	138,120			1,739
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,100		3,100			
SUBTOTAL FOR ADD GRS PAY				3,100		3,100			
SUBTOTAL FOR BUDGET CODE 0150			2	139,481	2	141,220			1,739
BUDGET CODE: 0200 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,128,750	20	1,143,967			15,217
SUBTOTAL FOR F/T SALARIED			20	1,128,750	20	1,143,967			15,217
02 OTH SALARIED		021 PART-TIME POSITIONS		85,000		55,000			30,000-
SUBTOTAL FOR OTH SALARIED				85,000		55,000			30,000-
03 UNSALARIED		031 UNSALARIED		296,114		299,930			3,816
SUBTOTAL FOR UNSALARIED				296,114		299,930			3,816
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,150		15,150			
		042 LONGEVITY DIFFERENTIAL		40,294		40,294			
		043 SHIFT DIFFERENTIAL		3,050		3,050			
		061 SUPPER MONEY		2,000		2,000			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					60,494		60,494		
SUBTOTAL FOR BUDGET CODE 0200				20	1,570,358	20	1,559,391		10,967-
BUDGET CODE: 1010 LAND USE REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	609,849	7	578,750		1-	31,099-
SUBTOTAL FOR F/T SALARIED				8	609,849	7	578,750	1-	31,099-
03 UNSALARIED		031 UNSALARIED		556		556			
SUBTOTAL FOR UNSALARIED					556		556		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150			
		042 LONGEVITY DIFFERENTIAL		14,005		14,005			
		056 EARLY RET.TERMINAL LEAVE.....		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY					23,155		23,155		
SUBTOTAL FOR BUDGET CODE 1010				8	633,560	7	602,461	1-	31,099-
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	111,707	1	114,713			3,006
SUBTOTAL FOR F/T SALARIED				1	111,707	1	114,713		3,006
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 2001				1	111,707	1	114,713		3,006
BUDGET CODE: 2011 COMMUNITY BASED PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	439,691	7	450,407			10,716
SUBTOTAL FOR F/T SALARIED				7	439,691	7	450,407		10,716
03 UNSALARIED		031 UNSALARIED		6,529		6,529			
SUBTOTAL FOR UNSALARIED					6,529		6,529		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246			
SUBTOTAL FOR ADD GRS PAY					3,246		3,246		
SUBTOTAL FOR BUDGET CODE 2011				7	449,466	7	460,182		10,716

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3131 CD ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	551,758	9	563,672	11,914
		SUBTOTAL FOR F/T SALARIED	9	551,758	9	563,672	11,914
03 UNSALARIED		031 UNSALARIED		54,203		55,371	1,168
		SUBTOTAL FOR UNSALARIED		54,203		55,371	1,168
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 3131	9	605,999	9	619,081	13,082
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,102,045	14	1,132,254	30,209
		SUBTOTAL FOR F/T SALARIED	14	1,102,045	14	1,132,254	30,209
03 UNSALARIED		031 UNSALARIED		80,000		82,104	2,104
		SUBTOTAL FOR UNSALARIED		80,000		82,104	2,104
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,233		9,233	
		SUBTOTAL FOR ADD GRS PAY		9,233		9,233	
		SUBTOTAL FOR BUDGET CODE 3141	14	1,191,278	14	1,223,591	32,313
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,017	3	241,664	6,647
		SUBTOTAL FOR F/T SALARIED	3	235,017	3	241,664	6,647
03 UNSALARIED		031 UNSALARIED		359		359	
		SUBTOTAL FOR UNSALARIED		359		359	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,623		1,623	
		SUBTOTAL FOR ADD GRS PAY		1,623		1,623	
		SUBTOTAL FOR BUDGET CODE 3151	3	236,999	3	243,646	6,647

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3160 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,224,404	53	3,854,404	21		1,630,000
SUBTOTAL FOR F/T SALARIED			32	2,224,404	53	3,854,404	21		1,630,000
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
SUBTOTAL FOR UNSALARIED				25,000		25,000			
SUBTOTAL FOR BUDGET CODE 3160			32	2,249,404	53	3,879,404	21		1,630,000
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,242,340	62	4,363,385			121,045
SUBTOTAL FOR F/T SALARIED			62	4,242,340	62	4,363,385			121,045
03 UNSALARIED		031 UNSALARIED		105,717		105,717			
SUBTOTAL FOR UNSALARIED				105,717		105,717			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164			
		042 LONGEVITY DIFFERENTIAL		77,386		77,386			
		056 EARLY RET. TERMINAL LEAVE.....		15,000		15,000			
		061 SUPPER MONEY		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				97,550		97,550			
SUBTOTAL FOR BUDGET CODE 3161			62	4,445,607	62	4,566,652			121,045
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,623	1	124,008			3,385
SUBTOTAL FOR F/T SALARIED			1	120,623	1	124,008			3,385
SUBTOTAL FOR BUDGET CODE 3171			1	120,623	1	124,008			3,385
BUDGET CODE: 3181 STRATEGIC PLANNING-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	352,374	4	361,321			8,947
SUBTOTAL FOR F/T SALARIED			4	352,374	4	361,321			8,947
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705			
SUBTOTAL FOR ADD GRS PAY				2,705		2,705			
SUBTOTAL FOR BUDGET CODE 3181			4	355,079	4	364,026			8,947

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3191 ASSET SALES PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,396	2	147,661	2,265
		SUBTOTAL FOR F/T SALARIED	2	145,396	2	147,661	2,265
		SUBTOTAL FOR BUDGET CODE 3191	2	145,396	2	147,661	2,265
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,867	2	136,867	
		SUBTOTAL FOR F/T SALARIED	2	136,867	2	136,867	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,150		3,150	
		SUBTOTAL FOR ADD GRS PAY		3,150		3,150	
		SUBTOTAL FOR BUDGET CODE 4000	2	140,017	2	140,017	
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	746,263	7	769,042	22,779
		SUBTOTAL FOR F/T SALARIED	7	746,263	7	769,042	22,779
03 UNSALARIED		031 UNSALARIED		50,194		53,735	3,541
		SUBTOTAL FOR UNSALARIED		50,194		53,735	3,541
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,250		7,250	
		SUBTOTAL FOR ADD GRS PAY		7,250		7,250	
		SUBTOTAL FOR BUDGET CODE 4001	7	803,707	7	830,027	26,320
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,181,829	17	1,195,108	13,279
		SUBTOTAL FOR F/T SALARIED	17	1,181,829	17	1,195,108	13,279
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,654		13,654	
		046 TERMINAL LEAVE		105		105	
		SUBTOTAL FOR ADD GRS PAY		13,759		13,759	
		SUBTOTAL FOR BUDGET CODE 5000	17	1,195,588	17	1,208,867	13,279

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	122,808	20	1,872,569	9	1,749,761
SUBTOTAL FOR F/T SALARIED			11	122,808	20	1,872,569	9	1,749,761
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,822		14,822		
SUBTOTAL FOR ADD GRS PAY				14,822		14,822		
SUBTOTAL FOR BUDGET CODE 7010			11	137,630	20	1,887,391	9	1,749,761
BUDGET CODE: 9300 TRANSPORTATION PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,971	2	233,971		
SUBTOTAL FOR F/T SALARIED			2	233,971	2	233,971		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122		
SUBTOTAL FOR ADD GRS PAY				2,122		2,122		
SUBTOTAL FOR BUDGET CODE 9300			2	236,093	2	236,093		
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,994,866	21	1,117,036		877,830-
SUBTOTAL FOR F/T SALARIED			21	1,994,866	21	1,117,036		877,830-
03 UNSALARIED		031 UNSALARIED		34,449		34,449		
SUBTOTAL FOR UNSALARIED				34,449		34,449		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993		
		042 LONGEVITY DIFFERENTIAL		1,921		1,921		
		046 TERMINAL LEAVE		1,048		1,048		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				5,462		5,462		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		148,736		148,736		
SUBTOTAL FOR FRINGE BENES				148,736		148,736		
SUBTOTAL FOR BUDGET CODE 9303			21	2,183,513	21	1,305,683		877,830-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9402 WATERFRONT REVITALIZATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,311			1-	78,311-
		SUBTOTAL FOR F/T SALARIED	1	78,311			1-	78,311-
		SUBTOTAL FOR BUDGET CODE 9402	1	78,311			1-	78,311-
TOTAL FOR DEPT OF CITY PLANNING			254	20,347,626	282	22,998,593	28	2,650,967
TOTAL FOR PERSONAL SERVICES			291	23,233,249	319	25,670,039	28	2,436,790

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	291	23,233,249	319	25,670,039	2,436,790
FINANCIAL PLAN SAVINGS		350,000-		24,450	374,450
APPROPRIATION	291	22,883,249	319	25,694,489	2,811,240

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,513,763		13,269,824	3,756,061
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		78,311			78,311-
FEDERAL - C.D.		10,961,205		11,118,982	157,777
FEDERAL - OTHER		2,183,513		1,305,683	877,830-
INTRA-CITY SALES		146,457			146,457-
<b>TOTAL</b>		<b>22,883,249</b>		<b>25,694,489</b>	<b>2,811,240</b>



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12992	CHAIRMAN	219,773-219,773	1	219,773	219,773
10190	EXECUTIVE DIRECTOR (CITY PLANNING)	200,985-200,985	1	200,985	200,985
10196	DEPUTY EXECUTIVE DIRECTOR (CITY PLANNING)	187,582-187,582	1	187,582	187,582
13255	EXECUTIVE ASSISTANT FOR PLANNING	112,081-112,081	1	112,081	112,081
13266	EXECUTIVE ASSISTANT TO THE CHAIRMAN	68,000- 68,000	1	68,000	68,000
12872	SECRETARY TO THE CHAIRMAN	72,275- 72,275	1	72,275	72,275
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	54,174- 67,500	3	62,555	187,665
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	85,000- 85,000	1	85,000	85,000
60845	DIRECTOR OF PUBLIC INFORMATION (CITY PLANNING)	122,930-122,930	1	122,930	122,930
95005	EXECUTIVE AGENCY COUNSEL	112,750-112,750	1	112,750	112,750
10053	ADMINISTRATIVE CITY PLANNER	82,000-145,410	32	112,691	3,606,101
30128	COUNSEL (CITY PLANNING)	198,302-198,302	1	198,302	198,302
56058	COMMUNITY COORDINATOR	63,550- 63,550	1	63,550	63,550
10026	ADMINISTRATIVE STAFF ANALYST	123,000-123,000	1	123,000	123,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,410- 73,410	1	73,410	73,410
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	95,685- 95,685	1	95,685	95,685
10050	COMPUTER SYSTEMS MANAGER	107,215-122,613	2	114,914	229,828
10074	COMPUTER OPERATIONS MANAGER	80,281-102,471	2	91,376	182,752
30087	AGENCY ATTORNEY	71,750-108,650	5	89,308	446,540
30086	AGENCY ATTORNEY INTERNE	62,423- 62,423	1	62,423	62,423
13615	COMPUTER SERVICE TECHNICIAN	61,044- 61,044	1	61,044	61,044
12627	ASSOCIATE STAFF ANALYST	74,005- 89,774	4	82,673	330,690
13632	COMPUTER SPECIALIST (SOFTWARE)	85,209- 88,442	4	86,111	344,445
10053	ADMINISTRATIVE CITY PLANNER	81,000- 81,000	1	81,000	81,000
22122	CITY PLANNER	51,000-106,927	120	69,259	8,311,028
91415	GRAPHIC ARTIST	72,219- 72,219	1	72,219	72,219
22124	ASSOCIATE URBAN DESIGNER	71,750- 88,593	5	81,513	407,567
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,480- 69,577	9	57,755	519,795
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,000- 66,000	1	66,000	66,000
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	53,281- 53,281	1	53,281	53,281
56057	COMMUNITY ASSOCIATE	42,000- 52,000	2	47,000	94,000
56058	COMMUNITY COORDINATOR	64,063- 64,063	1	64,063	64,063
21210	ASSISTANT ARCHITECT	63,261- 63,261	1	63,261	63,261
22092	ASSISTANT URBAN DESIGNER	58,425- 69,700	8	61,452	491,619
22124	ASSOCIATE URBAN DESIGNER	74,494- 74,494	1	74,494	74,494
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,500- 68,500	1	68,500	68,500
10053	ADMINISTRATIVE CITY PLANNER	87,125- 87,125	1	87,125	87,125
22121	CITY PLANNING TECHNICIAN	42,025- 47,000	4	43,781	175,125
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,000- 50,602	4	48,618	194,472
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,433- 44,433	1	44,433	44,433
22315	HIGHWAY TRANSPORTATION SPECIALIST	86,352- 86,352	1	86,352	86,352

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	52,275- 54,125	5	53,115	265,577
22315	HIGHWAY TRANSPORTATION SPECIALIST	95,996- 95,996	1	95,996	95,996
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,420- 34,420	1	34,420	34,420
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	79,251- 79,251	1	79,251	79,251
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,625- 66,625	1	66,625	66,625
91232	MOTOR VEHICLE SUPERVISOR	52,397- 52,397	1	52,397	52,397
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	46,494- 46,494	1	46,494	46,494
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	69,000- 69,000	1	69,000	69,000
10037	ADMINISTRATIVE SPACE ANALYST	74,000- 74,000	1	74,000	74,000
TOTAL FOR OBJECT 001			244		18,924,905

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POSITION SCHEDULE FOR U/A 001			244		18,924,905
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			75		5,817,081
TOTAL FOR U/A 001			319		24,741,986
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A503 Resiliency Planning OTPS										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			137,806			45,000		92,806-
	SUBTOTAL FOR PROPTY&EQUIP				137,806			45,000		92,806-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,250					6,250-
		417 ADVERTISING			10,000					10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			254					254-
		453 OVERNIGHT TRVL EXP-GENERAL			4,500					4,500-
		454 OVERNIGHT TRVL EXP-SPECIAL			184					184-
	SUBTOTAL FOR OTHR SER&CHR				21,188					21,188-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			3,202					3,202-
		684 PROF SERV COMPUTER SERVICES	1		1,000,000				1-	1,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		1		1,003,202				1-	1,003,202-
	SUBTOTAL FOR BUDGET CODE A503		1		1,162,196			45,000	1-	1,117,196-
BUDGET CODE: 0170 Agency Lease										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,100					5,100-
	SUBTOTAL FOR SUPPLYS&MATL				5,100					5,100-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			60,000					60,000-
		332 PURCH DATA PROCESSING EQUIPT			707,000					707,000-
	SUBTOTAL FOR PROPTY&EQUIP				767,000					767,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			47,667					47,667-
		400 CONTRACTUAL SERVICES-GENERAL			200,836			200,000		836-
		414 RENTALS - LAND BLDGS & STRUCTS			2,424,897			5,367,388		2,942,491
		423 HEAT LIGHT & POWER			14,397					14,397-
	SUBTOTAL FOR OTHR SER&CHR				2,687,797			5,567,388		2,879,591
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	30,000				1-	30,000-
		622 TEMPORARY SERVICES			10,000					10,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	40,000				1-	40,000-
	SUBTOTAL FOR BUDGET CODE 0170			1	3,499,897			5,567,388	1-	2,067,491

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9803 Resilient Industrial Areas							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		8,800			8,800-
		SUBTOTAL FOR PROPTY&EQUIP		8,800			8,800-
		SUBTOTAL FOR BUDGET CODE 9803		8,800			8,800-
TOTAL FOR			2	4,670,893		5,612,388	2- 941,495
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 0200 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,652		1,652	
	841001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		4,500		4,500	
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,233		37,233	
	100	SUPPLIES + MATERIALS - GENERAL		15,793		63,537	47,744
	101	PRINTING SUPPLIES		4,379		1,000	3,379-
	106	MOTOR VEHICLE FUEL		3,000		3,000	
	117	POSTAGE		26,423		6,999	19,424-
	170	CLEANING SUPPLIES		15,000			15,000-
	199	DATA PROCESSING SUPPLIES		66,627		7,179	59,448-
		SUBTOTAL FOR SUPPLYS&MATL		174,607		125,100	49,507-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		500		500	
	304	MOTOR VEHICLE EQUIPMENT		500		500	
	305	MOTOR VEHICLES		3,800			3,800-
	314	OFFICE FURITURE		1,500		1,500	
	315	OFFICE EQUIPMENT		29,442		16,004	13,438-
	332	PURCH DATA PROCESSING EQUIPT		45,734		384,250	338,516
	337	BOOKS-OTHER		33,081		5,200	27,881-
	338	LIBRARY BOOKS		500		2,000	1,500-
		SUBTOTAL FOR PROPTY&EQUIP		115,057		409,954	294,897
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		227,208		227,208	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301	
	042001	40X CONTRACTUAL SERVICES-GENERAL		33,505			33,505-
	125001	40X CONTRACTUAL SERVICES-GENERAL		3,825			3,825-
	801001	40X CONTRACTUAL SERVICES-GENERAL		10,000			10,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		113,012			113,012-
		402	TELEPHONE & OTHER COMMUNICATNS		20,000		20,000	
		403	OFFICE SERVICES		1,287		500	787-
		412	RENTALS OF MISC.EQUIP		40,080			40,080-
		413	RENTAL-DATA PROCESSING EQUIP		500		500	
		417	ADVERTISING		11,700		500	11,200-
	856001	42C	HEAT LIGHT & POWER		306,962		325,396	18,434
		431	LEASING OF MISC EQUIP		1,993		5,993	4,000
		432	LEASING OF DATA PROC EQUIP		500		500	
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,893		1,405	19,488-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,300		500	3,800-
		453	OVERNIGHT TRVL EXP-GENERAL		500		500	
		454	OVERNIGHT TRVL EXP-SPECIAL		4,310		1,310	3,000-
		499	OTHER EXPENSES - GENERAL		15,000		15,000	
			SUBTOTAL FOR OTHR SER&CHR		818,876		602,613	216,263-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		83,180	1	145,000	1 61,820
		602	TELECOMMUNICATIONS MAINT	1	4,438	2	4,438	1
		608	MAINT & REP GENERAL		27,810	2	14,890	2 12,920-
		612	OFFICE EQUIPMENT MAINTENANCE			1	15,000	1 15,000
		613	DATA PROCESSING EQUIPMENT	1	14,488		279,491	1- 265,003
		615	PRINTING CONTRACTS	1	40,000	1	20,000	20,000-
		619	SECURITY SERVICES	1	116,626			1- 116,626-
		622	TEMPORARY SERVICES	2	71,691	1	5,200	1- 66,491-
		624	CLEANING SERVICES	1	6,040	1	5,540	500-
		671	TRAINING PRGM CITY EMPLOYEES	1	40,204		125,000	1- 84,796
		683	PROF SERV ENGINEER & ARCHITECT	6	4,517,604	1	6,353,396	5- 1,835,792
		686	PROF SERV OTHER	1	67,775			1- 67,775-
			SUBTOTAL FOR CNTRCTL SVCS	15	4,989,856	10	6,967,955	5- 1,978,099
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,000		1,000	
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	
			SUBTOTAL FOR BUDGET CODE 0200	15	6,099,396	10	8,106,622	5- 2,007,226
BUDGET CODE: 1010			LAND USE REVIEW					
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				5,000	5,000
			SUBTOTAL FOR SUPPLYS&MATL				5,000	5,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1010						5,000		5,000
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100 SUPPLIES + MATERIALS - GENERAL		1,010		17,000		15,990
		117 POSTAGE				10,000		10,000
		199 DATA PROCESSING SUPPLIES		24,484		1,910		22,574-
SUBTOTAL FOR SUPPLYS&MATL				40,494		43,910		3,416
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		250		250		
		315 OFFICE EQUIPMENT		300		300		
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000		
		337 BOOKS-OTHER		750		750		
SUBTOTAL FOR PROPTY&EQUIP				2,300		2,300		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,785		1,000		19,785-
		402 TELEPHONE & OTHER COMMUNICATNS		750		750		
		403 OFFICE SERVICES		800		800		
		412 RENTALS OF MISC.EQUIP		60,937		36,250		24,687-
		413 RENTAL-DATA PROCESSING EQUIP		100		100		
		417 ADVERTISING		24,396		19,925		4,471-
		431 LEASING OF MISC EQUIP				17,080		17,080
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,878		1,000		2,878-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		100		1,000		900
SUBTOTAL FOR OTHR SER&CHR				113,746		79,905		33,841-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	19,000	1	19,000
		608 MAINT & REP GENERAL		2,725	1	150	1	2,575-
		615 PRINTING CONTRACTS			1	10,000	1	10,000
		622 TEMPORARY SERVICES			1	3,000	1	3,000
		686 PROF SERV OTHER			1	1,000	1	1,000
SUBTOTAL FOR CNTRCTL SVCS				2,725	5	33,150	5	30,425
SUBTOTAL FOR BUDGET CODE 2001				159,265	5	159,265	5	

BUDGET CODE: 3161 BOROUGH OFFICES-CD

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,752		14,500	7,748
		117 POSTAGE		180		1,500	1,320
		199 DATA PROCESSING SUPPLIES		10,039			10,039-
		SUBTOTAL FOR SUPPLYS&MATL		16,971		16,000	971-
30	PROPTY&EQUIP	305 MOTOR VEHICLES				3,500	3,500
		314 OFFICE FURITURE				7,115	7,115
		315 OFFICE EQUIPMENT		732			732-
		332 PURCH DATA PROCESSING EQUIPT		1,082			1,082-
		337 BOOKS-OTHER		1,500		750	750-
		SUBTOTAL FOR PROPTY&EQUIP		3,314		11,365	8,051
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				8,540	8,540
		412 RENTALS OF MISC.EQUIP		23,927		7,274	16,653-
		414 RENTALS - LAND BLDGS & STRUCTS		539,140		590,665	51,525
		431 LEASING OF MISC EQUIP		40		19,720	19,680
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,996		2,000	6,996-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,284			3,284-
		453 OVERNIGHT TRVL EXP-GENERAL				500	500
		454 OVERNIGHT TRVL EXP-SPECIAL		150			150-
		499 OTHER EXPENSES - GENERAL				56,262	56,262
		SUBTOTAL FOR OTHR SER&CHR		575,537		684,961	109,424
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	1,000	1,000
		608 MAINT & REP GENERAL	1	41,552		1,500	1-
		612 OFFICE EQUIPMENT MAINTENANCE			2	2,800	2,800
		613 DATA PROCESSING EQUIPMENT		6,135			6,135-
		622 TEMPORARY SERVICES		14,423			14,423-
		686 PROF SERV OTHER		8,169			8,169-
		SUBTOTAL FOR CNTRCTL SVCS	1	70,279	3	5,300	2
		SUBTOTAL FOR BUDGET CODE 3161	1	666,101	3	717,626	2
		BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.					
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,500	2,500
		SUBTOTAL FOR SUPPLYS&MATL				2,500	2,500
		SUBTOTAL FOR BUDGET CODE 4000				2,500	2,500

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,000	3,000
		117 POSTAGE				500	500
		170 CLEANING SUPPLIES				100	100
		199 DATA PROCESSING SUPPLIES				14,200	14,200
SUBTOTAL FOR SUPPLYS&MATL						17,800	17,800
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		315 OFFICE EQUIPMENT				500	500
		337 BOOKS-OTHER				1,500	1,500
SUBTOTAL FOR PROPTY&EQUIP						3,000	3,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		1,800			1,800-
		404 TRAVELING EXPENSES				50	50
	858001	42G DATA PROCESSING SERVICES		54,827		54,827	
		453 OVERNIGHT TRVL EXP-GENERAL				500	500
		499 OTHER EXPENSES - GENERAL				19,673	19,673
SUBTOTAL FOR OTHR SER&CHR						75,550	18,423
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	51,794	5	48,000	3,794-
		613 DATA PROCESSING EQUIPMENT		19,129	4	22,900	3,771
		671 TRAINING PRGM CITY EMPLOYEES			1	800	800
SUBTOTAL FOR CNTRCTL SVCS						71,700	777
SUBTOTAL FOR BUDGET CODE 4120						128,050	40,000
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				25,000	25,000
SUBTOTAL FOR SUPPLYS&MATL						25,000	25,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				1,800,000	1,800,000
SUBTOTAL FOR PROPTY&EQUIP						1,800,000	1,800,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				687,500	687,500
		613 DATA PROCESSING EQUIPMENT				400,000	400,000
SUBTOTAL FOR CNTRCTL SVCS						1,087,500	1,087,500
SUBTOTAL FOR BUDGET CODE 5000						2,912,500	2,912,500



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					10,000		10,000
			SUBTOTAL FOR SUPPLYS&MATL					10,000		10,000
			SUBTOTAL FOR BUDGET CODE 7010					10,000		10,000
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		66,467			2,000		64,467-
		117	POSTAGE					2,000		
		199	DATA PROCESSING SUPPLIES		4,821			4,821		
			SUBTOTAL FOR SUPPLYS&MATL		73,288			8,821		64,467-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500			500		
		302	TELECOMMUNICATIONS EQUIPMENT		2,000			2,000		
		332	PURCH DATA PROCESSING EQUIPT		2,250			5,000		2,750
		337	BOOKS-OTHER		500			500		
			SUBTOTAL FOR PROPTY&EQUIP		5,250			8,000		2,750
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		27,000					27,000-
		412	RENTALS OF MISC.EQUIP		5,000			5,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500			500		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		500			500		
			SUBTOTAL FOR OTHR SER&CHR		35,500			8,500		27,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100	1		500	1	400
		608	MAINT & REP GENERAL		2,800					2,800-
		613	DATA PROCESSING EQUIPMENT		2,350	1		500	1	1,850-
		615	PRINTING CONTRACTS		3,500	1		5,000	1	1,500
		683	PROF SERV ENGINEER & ARCHITECT	1	418,247				1-	418,247-
			SUBTOTAL FOR CNTRCTL SVCS	1	426,997	3		6,000	2	420,997-
			SUBTOTAL FOR BUDGET CODE 9303	1	541,035	3		31,321	2	509,714-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
			SUBTOTAL FOR SUPPLYS&MATL		10,000					10,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9402			10,000			10,000-
TOTAL FOR DEPT OF CITY PLANNING		18	7,603,847	31	12,112,884	13 4,509,037
TOTAL FOR OTHER THAN PERSONAL SERVICES		20	12,274,740	31	17,725,272	11 5,450,532

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	746,680	12,274,740	670,117	17,725,272	5,450,532
FINANCIAL PLAN SAVINGS				275,000	275,000
APPROPRIATION		12,274,740		18,000,272	5,725,532

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,727,343		17,047,060	7,319,717
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,000			10,000-
FEDERAL - C.D.		1,987,562		921,891	1,065,671-
FEDERAL - OTHER		541,035		31,321	509,714-
INTRA-CITY SALES		8,800			8,800-
<b>TOTAL</b>		<b>12,274,740</b>		<b>18,000,272</b>	<b>5,725,532</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,773,982	30	1,821,091	47,109
		SUBTOTAL FOR F/T SALARIED	30	1,773,982	30	1,821,091	47,109
03 UNSALARIED		031 UNSALARIED		423,451		430,684	7,233
		SUBTOTAL FOR UNSALARIED		423,451		430,684	7,233
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166	
		042 LONGEVITY DIFFERENTIAL		20,202		20,202	
		043 SHIFT DIFFERENTIAL		2,164		2,164	
		047 OVERTIME		2,164		2,164	
		061 SUPPER MONEY		460		460	
		SUBTOTAL FOR ADD GRS PAY		27,156		27,156	
		SUBTOTAL FOR BUDGET CODE 4331	30	2,224,589	30	2,278,931	54,342
		TOTAL FOR DEPT OF CITY PLANNING	30	2,224,589	30	2,278,931	54,342
		TOTAL FOR GEOGRAPHIC SYSTEMS	30	2,224,589	30	2,278,931	54,342

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,224,589	30	2,278,931	54,342
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,224,589	30	2,278,931	54,342

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,224,589	2,278,931	54,342
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,224,589</b>	<b>2,278,931</b>	<b>54,342</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10053	ADMINISTRATIVE CITY PLANNER	116,181-116,181	1	116,181	116,181
10050	COMPUTER SYSTEMS MANAGER	102,670-117,875	2	110,273	220,545
10074	COMPUTER OPERATIONS MANAGER	86,145- 86,145	1	86,145	86,145
12627	ASSOCIATE STAFF ANALYST	74,444- 74,444	1	74,444	74,444
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176- 94,300	6	87,427	524,561
22122	CITY PLANNER	57,381- 78,062	3	64,481	193,443
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	79,951- 79,951	1	79,951	79,951
13651	COMPUTER PROGRAMMER ANALYST	67,451- 67,451	1	67,451	67,451
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,344- 57,344	1	57,344	57,344
22121	CITY PLANNING TECHNICIAN	44,000- 53,126	4	47,730	190,918
13620	COMPUTER AIDE-NON-SPVR	56,539- 56,539	1	56,539	56,539
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 69,217	1	69,217	69,217
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	44,000- 63,823	3	53,710	161,131
22121	CITY PLANNING TECHNICIAN	44,000- 44,000	1	44,000	44,000
TOTAL FOR OBJECT 001			27		1,941,870

POSITION SCHEDULE FOR U/A 003			27		1,941,870
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		215,763
TOTAL FOR U/A 003			30		2,157,633

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING										
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			100			2,500		2,400
		199 DATA PROCESSING SUPPLIES			69,977			8,704		61,273-
		SUBTOTAL FOR SUPPLYS&MATL			70,077			11,204		58,873-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			77,465			34,885		42,580-
		337 BOOKS-OTHER			1,280			2,500		1,220
		SUBTOTAL FOR PROPTY&EQUIP			78,745			37,385		41,360-
40		OTHR SER&CHR								
	042001	40X CONTRACTUAL SERVICES-GENERAL								
	858001	40X CONTRACTUAL SERVICES-GENERAL			43,884			43,884		
		403 OFFICE SERVICES			8,600			11,600		3,000
		412 RENTALS OF MISC.EQUIP			1,620			400		1,220-
		431 LEASING OF MISC EQUIP			24,715			14,715		10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000					2,000-
		453 OVERNIGHT TRVL EXP-GENERAL			500			500		
		SUBTOTAL FOR OTHR SER&CHR			81,319			71,099		10,220-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	5,000				1-	5,000-
		608 MAINT & REP GENERAL		1	10,992		3	68,000	2	57,008
		613 DATA PROCESSING EQUIPMENT		1	13,155		10	69,000	9	55,845
		671 TRAINING PRGM CITY EMPLOYEES		1	20,400		2	5,000	1	15,400-
		684 PROF SERV COMPUTER SERVICES		1	15,000		1	36,000		21,000
		SUBTOTAL FOR CNRCTL SVCS		5	64,547		16	178,000	11	113,453
70		FXD MIS CHGS								
	856001	79D TRAINING CITY EMPLOYEES			3,000					3,000-
		SUBTOTAL FOR FXD MIS CHGS			3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 4331		5	297,688		16	297,688	11	
		TOTAL FOR DEPT OF CITY PLANNING		5	297,688		16	297,688	11	
		TOTAL FOR GEOGRAPHIC SYSTEMS		5	297,688		16	297,688	11	

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,884	297,688	43,884	297,688	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		297,688		297,688	

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



ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	321	25,457,838	349	27,948,970	2,491,132
FINANCIAL PLAN SAVINGS		350,000-		24,450	374,450
APPROPRIATION	321	25,107,838	349	27,973,420	2,865,582

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,513,763	13,269,824	3,756,061
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	78,311		78,311-
FEDERAL - C.D.	13,185,794	13,397,913	212,119
FEDERAL - OTHER	2,183,513	1,305,683	877,830-
INTRA-CITY SALES	146,457		146,457-
TOTAL	25,107,838	27,973,420	2,865,582
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	793,564	12,572,428	714,001	18,022,960	5,450,532
FINANCIAL PLAN SAVINGS				275,000	275,000
APPROPRIATION		12,572,428		18,297,960	5,725,532

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,727,343		17,047,060	7,319,717
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,000			10,000-
FEDERAL - C.D.		2,285,250		1,219,579	1,065,671-
FEDERAL - OTHER		541,035		31,321	509,714-
INTRA-CITY SALES		8,800			8,800-
TOTAL		12,572,428		18,297,960	5,725,532
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	321	25,457,838	349	27,948,970	2,491,132
FINANCIAL PLAN SAVINGS		350,000-		24,450	374,450
APPROPRIATION	321	25,107,838	349	27,973,420	2,865,582
OTPS					
TOTALS FOR OPERATING BUDGET		12,572,428		18,022,960	5,450,532
FINANCIAL PLAN SAVINGS				275,000	275,000
APPROPRIATION		12,572,428		18,297,960	5,725,532
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	321	38,030,266	349	45,971,930	7,941,664
FINANCIAL PLAN SAVINGS		350,000-		299,450	649,450
APPROPRIATION	321	37,680,266	349	46,271,380	8,591,114
FUNDING					
CITY		19,241,106		30,316,884	11,075,778
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		88,311			88,311-
FEDERAL - C.D.		15,471,044		14,617,492	853,552-
FEDERAL - OTHER		2,724,548		1,337,004	1,387,544-
INTRA-CITY SALES		155,257			155,257-
TOTAL FUNDING		37,680,266		46,271,380	8,591,114

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 Integrity Monitors HRO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,000	3	180,000	
		SUBTOTAL FOR F/T SALARIED	3	180,000	3	180,000	
		SUBTOTAL FOR BUDGET CODE A101	3	180,000	3	180,000	
BUDGET CODE: 3537 Justice Federal Asset Forfeiture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	256,552			3-
		SUBTOTAL FOR F/T SALARIED	3	256,552			3-
04 ADD GRS PAY		047 OVERTIME		93,448			
		SUBTOTAL FOR ADD GRS PAY		93,448			
		SUBTOTAL FOR BUDGET CODE 3537	3	350,000			3-
BUDGET CODE: 7000 PS COSTS FOR HIRES - CITY TIME FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	517,337	8	555,000	37,663
		SUBTOTAL FOR F/T SALARIED	8	517,337	8	555,000	37,663
		SUBTOTAL FOR BUDGET CODE 7000	8	517,337	8	555,000	37,663
BUDGET CODE: 8000 BOE IG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	372,970	6	367,537	5,433-
		SUBTOTAL FOR F/T SALARIED	6	372,970	6	367,537	5,433-
		SUBTOTAL FOR BUDGET CODE 8000	6	372,970	6	367,537	5,433-
BUDGET CODE: 9001 NYPD IG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,226,961	43	3,168,788	58,173-
		SUBTOTAL FOR F/T SALARIED	43	3,226,961	43	3,168,788	58,173-
		SUBTOTAL FOR BUDGET CODE 9001	43	3,226,961	43	3,168,788	58,173-
TOTAL FOR			63	4,647,268	60	4,271,325	3-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,708,670	23	2,768,650	59,980
		SUBTOTAL FOR F/T SALARIED	23	2,708,670	23	2,768,650	59,980
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503	
		042 LONGEVITY DIFFERENTIAL		547		547	
		SUBTOTAL FOR ADD GRS PAY		1,050		1,050	
		SUBTOTAL FOR BUDGET CODE 0101	23	2,709,720	23	2,769,700	59,980
		TOTAL FOR EXECUTIVE	23	2,709,720	23	2,769,700	59,980
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,435,187	55	3,990,197	555,010
		SUBTOTAL FOR F/T SALARIED	55	3,435,187	55	3,990,197	555,010
03 UNSALARIED		031 UNSALARIED		2,859		3,440	581
		SUBTOTAL FOR UNSALARIED		2,859		3,440	581
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025	
		042 LONGEVITY DIFFERENTIAL		12,650		12,650	
		047 OVERTIME		10,757		10,757	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		25,932		25,932	
		SUBTOTAL FOR BUDGET CODE 0601	55	3,463,978	55	4,019,569	555,591
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	908,412	10	895,521	12,891-
		SUBTOTAL FOR F/T SALARIED	10	908,412	10	895,521	12,891-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5555			10	908,412	10	895,521	12,891-
TOTAL FOR MANAGEMENT+ADMIN			65	4,372,390	65	4,915,090	542,700
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT							
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	215,000	7	430,000	215,000
SUBTOTAL FOR F/T SALARIED			7	215,000	7	430,000	215,000
SUBTOTAL FOR BUDGET CODE 5500			7	215,000	7	430,000	215,000
BUDGET CODE: 5510 INVESTIGATIVE AUDIT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	411,993	5	399,885	12,108-
SUBTOTAL FOR F/T SALARIED			5	411,993	5	399,885	12,108-
04 ADD GRS PAY 061 SUPPER MONEY				1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 5510			5	412,993	5	400,885	12,108-
TOTAL FOR INVESTIGATIONS MANAGMENT			12	627,993	12	830,885	202,892
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			19	1,115,572	19	1,326,293	210,721
SUBTOTAL FOR F/T SALARIED			19	1,115,572	19	1,326,293	210,721
03 UNSALARIED 031 UNSALARIED				30,032		30,763	731
SUBTOTAL FOR UNSALARIED				30,032		30,763	731
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				3,579		3,579	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		4,079		4,079			
		SUBTOTAL FOR BUDGET CODE 0701	19	1,149,683	19	1,361,135			211,452
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	418,530	8	412,118			6,412-
		SUBTOTAL FOR F/T SALARIED	8	418,530	8	412,118			6,412-
03 UNSALARIED		031 UNSALARIED		19,102		19,102			
		SUBTOTAL FOR UNSALARIED		19,102		19,102			
		SUBTOTAL FOR BUDGET CODE 5701	8	437,632	8	431,220			6,412-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	27	1,587,315	27	1,792,355			205,040
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,000	2	87,500			27,500-
		SUBTOTAL FOR F/T SALARIED	2	115,000	2	87,500			27,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,315		42,088			13,227-
		SUBTOTAL FOR FRINGE BENES		55,315		42,088			13,227-
		SUBTOTAL FOR BUDGET CODE 3534	2	170,315	2	129,588			40,727-
BUDGET CODE: 5800 NOT FOR PROFIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		402,735		392,912			9,823-
		SUBTOTAL FOR F/T SALARIED		402,735		392,912			9,823-
		SUBTOTAL FOR BUDGET CODE 5800		402,735		392,912			9,823-
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	303,968	3	300,879			3,089-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			3	303,968	3	300,879	3,089-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,121		96,121	
SUBTOTAL FOR FRINGE BENES				96,121		96,121	
SUBTOTAL FOR BUDGET CODE 6700			3	400,089	3	397,000	3,089-
TOTAL FOR INSPECTOR GENERAL			5	973,139	5	919,500	53,639-
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC							
BUDGET CODE: 5506 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,778,779	78	5,180,003	401,224
SUBTOTAL FOR F/T SALARIED			78	4,778,779	78	5,180,003	401,224
03 UNSALARIED		031 UNSALARIED		240		240	
SUBTOTAL FOR UNSALARIED				240		240	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053	
		042 LONGEVITY DIFFERENTIAL		10,283		10,283	
		046 TERMINAL LEAVE		51,894		51,894	
		047 OVERTIME		27,044		27,044	
		061 SUPPER MONEY		5,500		5,500	
SUBTOTAL FOR ADD GRS PAY				97,774		97,774	
SUBTOTAL FOR BUDGET CODE 5506			78	4,876,793	78	5,278,017	401,224
BUDGET CODE: 5520 SQUAD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		260,741		254,183	6,558-
SUBTOTAL FOR F/T SALARIED				260,741		254,183	6,558-
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 5520				261,741		255,183	6,558-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
							INC/DEC		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 5525 MARSHALS PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	419,083	9	412,706		6,377-
SUBTOTAL FOR F/T SALARIED				9	419,083	9	412,706		6,377-
04 ADD GRS PAY									
		042	LONGEVITY DIFFERENTIAL		140		140		
		047	OVERTIME		2,000		2,000		
		061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					3,140		3,140		
SUBTOTAL FOR BUDGET CODE 5525					9	422,223	9	415,846	6,377-
BUDGET CODE: 5530 LOBBY LAW									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3		3			
SUBTOTAL FOR F/T SALARIED				3		3			
SUBTOTAL FOR BUDGET CODE 5530					3		3		
BUDGET CODE: 5540 SCI- DEPT OF EDUCATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	207,574	1	202,508		5,066-
SUBTOTAL FOR F/T SALARIED				1	207,574	1	202,508		5,066-
SUBTOTAL FOR BUDGET CODE 5540					1	207,574	1	202,508	5,066-
BUDGET CODE: 5545 COMM TO COMBAT POLICE CORRUPTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	713,393	11	793,505		80,112
SUBTOTAL FOR F/T SALARIED				11	713,393	11	793,505		80,112
02 OTH SALARIED		022	SEASONAL POSITIONS		10,483		10,483		
SUBTOTAL FOR OTH SALARIED					10,483		10,483		
03 UNSALARIED		031	UNSALARIED		10,483		10,483		
SUBTOTAL FOR UNSALARIED					10,483		10,483		
SUBTOTAL FOR BUDGET CODE 5545					11	734,359	11	814,471	80,112
BUDGET CODE: 5550 Dept. of Correction Inspector General									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	519,989	8	512,180		7,809-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			8	519,989	8	512,180	7,809-
SUBTOTAL FOR BUDGET CODE 5550			8	519,989	8	512,180	7,809-
TOTAL FOR INSPECTOR GENERAL-IC			110	7,022,679	110	7,478,205	455,526
TOTAL FOR PERSONAL SERVICES			305	21,940,504	302	22,977,060	3- 1,036,556

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	305	21,940,504	302	22,977,060	1,036,556
FINANCIAL PLAN SAVINGS	22	745,833-	22	1,837,290	2,583,123
APPROPRIATION	327	21,194,671	324	24,814,350	3,619,679

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,953,356		23,963,762	4,010,406
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		180,000		180,000	
FEDERAL - OTHER		520,315		129,588	390,727-
INTRA-CITY SALES		144,000		144,000	
<b>TOTAL</b>		<b>21,194,671</b>		<b>24,814,350</b>	<b>3,619,679</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12991	COMMISSIONER	214,413-214,413	1	214,413	214,413
12935	DEPUTY COMMISSIONER	202,000-202,000	1	202,000	202,000
06550	SPECIAL COMMISSIONER OF INVESTIGATION-NYC SCHOOL DIST. DOI	207,721-207,721	1	207,721	207,721
12920	ASSISTANT COMMISSIONER (DEPT OF INVESTIGATION)	190,000-190,000	1	190,000	190,000
31145	INSPECTOR GENERAL	105,000-201,612	13	126,538	1,644,990
10050	COMPUTER SYSTEMS MANAGER	105,000-143,375	3	121,125	363,375
10026	ADMINISTRATIVE STAFF ANALYST	190,000-190,000	1	190,000	190,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	92,702- 92,702	1	92,702	92,702
31144	DEPUTY INSPECTOR GENERAL	85,000-176,864	12	114,975	1,379,698
31144	DEPUTY INSPECTOR GENERAL	101,014-101,014	1	101,014	101,014
3011A	EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT)	93,326-175,000	3	134,458	403,373
40860	EXAMINER OF ACCOUNTS	79,710- 94,050	2	86,880	173,760
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,062- 84,062	1	84,062	84,062
10026	ADMINISTRATIVE STAFF ANALYST	85,000-127,845	3	108,373	325,119
10025	ADMINISTRATIVE MANAGER	110,000-124,761	2	117,381	234,761
30119	EXAMINING ATTORNEY	79,950-102,000	7	87,468	612,273
3011A	EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT)	153,750-153,750	1	153,750	153,750
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,500-102,500	1	102,500	102,500
12627	ASSOCIATE STAFF ANALYST	99,023- 99,023	1	99,023	99,023
13632	COMPUTER SPECIALIST (SOFTWARE)	87,198-110,000	4	98,531	394,125
30119	EXAMINING ATTORNEY	93,009- 93,009	1	93,009	93,009
31143	CONFIDENTIAL INVESTIGATOR	47,040- 85,240	49	56,221	2,754,813
31130	SPECIAL INVESTIGATOR	50,000- 90,445	8	68,188	545,501
31130	SPECIAL INVESTIGATOR	72,000- 72,000	1	72,000	72,000
31130	SPECIAL INVESTIGATOR	49,197-101,424	54	68,064	3,675,449
31145	INSPECTOR GENERAL	110,000-110,000	1	110,000	110,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	140,000-140,000	1	140,000	140,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	60,000- 77,000	8	67,219	537,752
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,857- 85,000	6	62,696	376,176
12816	CONFIDENTIAL SECRETARY TO THE DEPUTY COMMISSIONER	53,051- 58,051	3	54,718	164,153
40860	EXAMINER OF ACCOUNTS	66,625- 66,625	1	66,625	66,625
56057	COMMUNITY ASSOCIATE	37,000- 55,000	14	43,216	605,027
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,000- 52,000	1	52,000	52,000
56057	COMMUNITY ASSOCIATE	40,000- 52,000	5	45,800	229,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	95,000-125,000	2	110,000	220,000
06683	EXECUTIVE DIRECTOR (POLICE COMMISSION-DOI)	150,359-150,359	1	150,359	150,359
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,313- 53,042	4	48,882	195,527
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,874- 54,316	2	45,595	91,190
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	68,000- 68,000	2	68,000	136,000
12158	PROCUREMENT ANALYST	62,000- 73,861	2	67,931	135,861
12200	STOCK WORKER	33,332- 33,332	1	33,332	33,332

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31144	DEPUTY INSPECTOR GENERAL	97,375- 97,375	1	97,375	97,375
56058	COMMUNITY COORDINATOR	50,000- 68,675	2	59,338	118,675
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	97,375- 97,375	1	97,375	97,375
31143	CONFIDENTIAL INVESTIGATOR	57,611- 72,967	5	64,278	321,390
31143	CONFIDENTIAL INVESTIGATOR	59,231- 65,837	2	62,534	125,068
31143	CONFIDENTIAL INVESTIGATOR	63,577- 72,000	3	67,526	202,577
31130	SPECIAL INVESTIGATOR	84,064- 84,064	1	84,064	84,064
31143	CONFIDENTIAL INVESTIGATOR	72,634- 82,000	2	77,317	154,634
30119	EXAMINING ATTORNEY	99,454- 99,454	1	99,454	99,454
31130	SPECIAL INVESTIGATOR	96,499- 96,499	1	96,499	96,499
31130	SPECIAL INVESTIGATOR	86,446- 94,485	4	91,571	366,285
31130	SPECIAL INVESTIGATOR	91,471- 95,879	4	94,053	376,210
11702	OFFICE MACHINE AIDE	40,888- 40,888	1	40,888	40,888
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,000- 45,000	1	45,000	45,000
TOTAL FOR OBJECT 001			256		19,777,927

POSITION SCHEDULE FOR U/A 001			256		19,777,927
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			68		5,253,512
TOTAL FOR U/A 001			324		25,031,439

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A100 Integrity Monitors HRO									
40	OTHR	SER&CHR	858001	40B SPECIAL EXPENSE					
				SUBTOTAL FOR OTHR SER&CHR	4,207,084		5,000,000		792,916
				SUBTOTAL FOR BUDGET CODE A100	4,207,084		5,000,000		792,916
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture									
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	131,987				131,987-
				856001 40G MAINT & REP OF MOTOR VEH EQUIP	100,000				100,000-
				400 CONTRACTUAL SERVICES-GENERAL	22,480				22,480-
				414 RENTALS - LAND BLDGS & STRUCTS	162,211				162,211-
				417 ADVERTISING	5,000				5,000-
				SUBTOTAL FOR OTHR SER&CHR	421,678				421,678-
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL	294,315				294,315-
				608 MAINT & REP GENERAL	442,042				442,042-
				613 DATA PROCESSING EQUIPMENT	145,474				145,474-
				SUBTOTAL FOR CNTRCTL SVCS	881,831				881,831-
				SUBTOTAL FOR BUDGET CODE 3536	1,303,509				1,303,509-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture									
10	SUPPLYS&MATL		856001	10F MOTOR VEHICLE FUEL	24,500				24,500-
				100 SUPPLIES + MATERIALS - GENERAL	52,269				52,269-
				101 PRINTING SUPPLIES	425				425-
				107 MEDICAL,SURGICAL & LAB SUPPLY	604				604-
				110 FOOD & FORAGE SUPPLIES	8,000				8,000-
				SUBTOTAL FOR SUPPLYS&MATL	85,798				85,798-
30	PROPTY&EQUIP			300 EQUIPMENT GENERAL	299,685				299,685-
				302 TELECOMMUNICATIONS EQUIPMENT	406,209				406,209-
				305 MOTOR VEHICLES	740,378				740,378-
				314 OFFICE FURITURE	10,000				10,000-
				319 SECURITY EQUIPMENT	293				293-
				332 PURCH DATA PROCESSING EQUIPT	1,563,762				1,563,762-
				338 LIBRARY BOOKS	735				735-
				SUBTOTAL FOR PROPTY&EQUIP	3,021,062				3,021,062-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		101,077				101,077-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		81,658				81,658-
		400	CONTRACTUAL SERVICES-GENERAL		73,858				73,858-
		403	OFFICE SERVICES		1,457				1,457-
		414	RENTALS - LAND BLDGS & STRUCTS		231,116		199,325		31,791-
		417	ADVERTISING		9,207				9,207-
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,311				8,311-
		453	OVERNIGHT TRVL EXP-GENERAL		112				112-
		454	OVERNIGHT TRVL EXP-SPECIAL		44,000				44,000-
		460	SPECIAL EXPENSE		218,343				218,343-
			SUBTOTAL FOR OTHR SER&CHR		769,139		199,325		569,814-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		202,997				202,997-
		608	MAINT & REP GENERAL		25,480				25,480-
		613	DATA PROCESSING EQUIPMENT		264,053				264,053-
		619	SECURITY SERVICES		28,500				28,500-
		622	TEMPORARY SERVICES		10,402				10,402-
		624	CLEANING SERVICES	1	1,241			1-	1,241-
		686	PROF SERV OTHER		21,103				21,103-
			SUBTOTAL FOR CNTRCTL SVCS	1	553,776			1-	553,776-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		135,835				135,835-
		794	TRAINING CITY EMPLOYEES		176,176				176,176-
			SUBTOTAL FOR FXD MIS CHGS		312,011				312,011-
			SUBTOTAL FOR BUDGET CODE 3537	1	4,741,786		199,325	1-	4,542,461-
BUDGET CODE: 9002 NYPD IG-Federal Asset Forfeiture Justice									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		12,000				12,000-
		100	SUPPLIES + MATERIALS - GENERAL		15,887		10,500		5,387-
		101	PRINTING SUPPLIES		14,099		2,000		12,099-
		106	MOTOR VEHICLE FUEL				12,000		12,000-
			SUBTOTAL FOR SUPPLYS&MATL		41,986		24,500		17,486-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		12,319		9,318		3,001-
		314	OFFICE FURITURE		12,336				12,336-
		319	SECURITY EQUIPMENT		976				976-
		332	PURCH DATA PROCESSING EQUIPT		56,191		52,225		3,966-
		337	BOOKS-OTHER		5,575		9,723		4,148-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				87,397		71,266		16,131-
40	OTHR SER&CHR	403 OFFICE SERVICES		990		1,000		10
		412 RENTALS OF MISC.EQUIP		4,518		4,100		418-
		414 RENTALS - LAND BLDGS & STRUCTS		404,803		375,644		29,159-
		417 ADVERTISING		2,240		2,200		40-
		432 LEASING OF DATA PROC EQUIP		4,099				4,099-
		454 OVERNIGHT TRVL EXP-SPECIAL		22,360		12,000		10,360-
SUBTOTAL FOR OTHR SER&CHR				439,010		394,944		44,066-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,061				2,061-
		613 DATA PROCESSING EQUIPMENT		443		10,000		9,557
		615 PRINTING CONTRACTS		1,290		1,290		
		686 PROF SERV OTHER		70,043				70,043-
SUBTOTAL FOR CNTRCTL SVCS				73,837		11,290		62,547-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,481		5,000		2,519
SUBTOTAL FOR FXD MIS CHGS				2,481		5,000		2,519
SUBTOTAL FOR BUDGET CODE 9002				644,711		507,000		137,711-
TOTAL FOR			1	10,897,090		5,706,325	1-	5,190,765-
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN								
BUDGET CODE: 0601 MANAGEMENT & BUDGET								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578		
SUBTOTAL FOR SUPPLYS&MATL				35,578		35,578		
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		433,504		433,504		
		400 CONTRACTUAL SERVICES-GENERAL		35,274		35,274		
	856001	42C HEAT LIGHT & POWER		99,636		96,746		2,890-
		423 HEAT LIGHT & POWER		1		1		
SUBTOTAL FOR OTHR SER&CHR				568,415		565,525		2,890-
SUBTOTAL FOR BUDGET CODE 0601				603,993		601,103		2,890-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3535 State Forfeiture Funds							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,259			4,259-
		110 FOOD & FORAGE SUPPLIES		246			246-
		SUBTOTAL FOR SUPPLYS&MATL		4,505			4,505-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		298,380			298,380-
		332 PURCH DATA PROCESSING EQUIPT		675			675-
		SUBTOTAL FOR PROPTY&EQUIP		299,055			299,055-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		20,900			20,900-
		SUBTOTAL FOR OTHR SER&CHR		20,900			20,900-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,074			25,074-
		615 PRINTING CONTRACTS		586			586-
		686 PROF SERV OTHER		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		28,660			28,660-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,000			10,000-
		794 TRAINING CITY EMPLOYEES		25,260			25,260-
		SUBTOTAL FOR FXD MIS CHGS		35,260			35,260-
		SUBTOTAL FOR BUDGET CODE 3535		388,380			388,380-
BUDGET CODE: 5556 CISAFE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				4,000	4,000
		199 DATA PROCESSING SUPPLIES				31,250	31,250
		SUBTOTAL FOR SUPPLYS&MATL				35,250	35,250
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		19,000		19,000	
		337 BOOKS-OTHER				1,427	1,427
		SUBTOTAL FOR PROPTY&EQUIP		20,000		21,427	1,427
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		595,533		602,630	7,097
		SUBTOTAL FOR OTHR SER&CHR		595,533		602,630	7,097
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		19,177		12,500	6,677-
		SUBTOTAL FOR FXD MIS CHGS		19,177		12,500	6,677-
		SUBTOTAL FOR BUDGET CODE 5556		634,710		671,807	37,097

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9110 CENTRAL OTPS								
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		51,500			51,500-
			100 SUPPLIES + MATERIALS - GENERAL		111,863		135,161	23,298
			101 PRINTING SUPPLIES		35,000			35,000-
			106 MOTOR VEHICLE FUEL				51,000	51,000
			107 MEDICAL,SURGICAL & LAB SUPPLY				1,000	1,000
			110 FOOD & FORAGE SUPPLIES		27,815		6,815	21,000-
			117 POSTAGE		8,780		11,180	2,400
			SUBTOTAL FOR SUPPLYS&MATL		234,958		205,156	29,802-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,663		155,700	126,037
			302 TELECOMMUNICATIONS EQUIPMENT		7,120		4,620	2,500-
			314 OFFICE FURITURE		1,400		1,400	
			315 OFFICE EQUIPMENT				500	500
			319 SECURITY EQUIPMENT		3,825		3,825	
			332 PURCH DATA PROCESSING EQUIPT		94,367		106,899	12,532
			337 BOOKS-OTHER		12,339		23,523	11,184
			338 LIBRARY BOOKS		283,255		273,999	9,256-
			SUBTOTAL FOR PROPTY&EQUIP		431,969		570,466	138,497
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000			15,000-
		025001	40X CONTRACTUAL SERVICES-GENERAL					
		836001	40X CONTRACTUAL SERVICES-GENERAL		300			300-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL		23,038			23,038-
			402 TELEPHONE & OTHER COMMUNICATNS		18,000		38,000	20,000
			403 OFFICE SERVICES		4,685		70,766	66,081
			412 RENTALS OF MISC.EQUIP		85,133		63,000	22,133-
			414 RENTALS - LAND BLDGS & STRUCTS		3,245,414		3,245,414	
			417 ADVERTISING		21,670		5,000	16,670-
			451 NON OVERNIGHT TRVL EXP-GENERAL		37,200		40,337	3,137
			453 OVERNIGHT TRVL EXP-GENERAL		5,716		20,000	14,284
			454 OVERNIGHT TRVL EXP-SPECIAL		26,328			26,328-
			460 SPECIAL EXPENSE		124,285		19,285	105,000-
			SUBTOTAL FOR OTHR SER&CHR		3,606,769		3,501,802	104,967-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	205,169	1	233,861	28,692
			602 TELECOMMUNICATIONS MAINT	2	17,659	2	11,268	6,391-
			607 MAINT & REP MOTOR VEH EQUIP	1	21,000			1- 21,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		608 MAINT & REP GENERAL	2	22,576	2	3,500	19,076-
		612 OFFICE EQUIPMENT MAINTENANCE	2	500	2	3,480	2,980
		613 DATA PROCESSING EQUIPMENT	2	59,956	2	27,059	32,897-
		615 PRINTING CONTRACTS	2	8,059	2	9,490	1,431
		619 SECURITY SERVICES	1	3,000	1	1,500	1,500-
		622 TEMPORARY SERVICES	4	96,242	4	74,510	21,732-
		684 PROF SERV COMPUTER SERVICES			1	5,000	5,000
		686 PROF SERV OTHER	3	25,110	3	132,235	107,125
		SUBTOTAL FOR CNTRCTL SVCS	20	459,271	20	501,903	42,632
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		15,000			15,000-
		794 TRAINING CITY EMPLOYEES		51,720		87,360	35,640
		SUBTOTAL FOR FXD MIS CHGS		66,720		87,360	20,640
		SUBTOTAL FOR BUDGET CODE 9110	20	4,799,687	20	4,866,687	67,000
BUDGET CODE: 9125 STATE SARA GRANT-DORIS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,990			9,990-
		SUBTOTAL FOR OTHR SER&CHR		9,990			9,990-
		SUBTOTAL FOR BUDGET CODE 9125		9,990			9,990-
		TOTAL FOR MANAGEMENT+ADMIN	20	6,436,760	20	6,139,597	297,163-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		881			881-
		SUBTOTAL FOR SUPPLYS&MATL		881			881-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,200			8,200-
		305 MOTOR VEHICLES		66,000			66,000-
		SUBTOTAL FOR PROPTY&EQUIP		74,200			74,200-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,250,000			1,250,000-
		403 OFFICE SERVICES		500			500-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,010			2,010-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					1,252,510				1,252,510-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		13,578			13,578-
SUBTOTAL FOR CNTRCTL SVCS					13,578				13,578-
70		FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		1,560			1,560-
SUBTOTAL FOR FXD MIS CHGS					1,560				1,560-
SUBTOTAL FOR BUDGET CODE 3533					1,342,729				1,342,729-
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,000		11,000	
SUBTOTAL FOR PROPTY&EQUIP					11,000			11,000	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,500,000		2,500,000	
SUBTOTAL FOR OTHR SER&CHR					2,500,000			2,500,000	
SUBTOTAL FOR BUDGET CODE 3534					2,511,000			2,511,000	
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		320		320	
			199	DATA PROCESSING SUPPLIES				1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL					320			1,320	1,000
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,680		1,680	
SUBTOTAL FOR OTHR SER&CHR					1,680			1,680	
70		FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		1,000			1,000-
SUBTOTAL FOR FXD MIS CHGS					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 6700					3,000			3,000	
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,278		16,360	14,082
			101	PRINTING SUPPLIES		638		1,000	362
			106	MOTOR VEHICLE FUEL				500	500
			110	FOOD & FORAGE SUPPLIES		285		200	85-
			117	POSTAGE				1,300	1,300

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			199 DATA PROCESSING SUPPLIES				2,000	2,000
			SUBTOTAL FOR SUPPLYS&MATL		3,201		21,360	18,159
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		4,347		3,000	1,347-
		302	TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		314	OFFICE FURITURE		6,500		6,500	
		315	OFFICE EQUIPMENT				1,000	1,000
		319	SECURITY EQUIPMENT		400		400	
		332	PURCH DATA PROCESSING EQUIPT		15,664		16,100	436
		337	BOOKS-OTHER		3,062		3,113	51
		338	LIBRARY BOOKS		551		1,500	949
			SUBTOTAL FOR PROPTY&EQUIP		30,524		32,613	2,089
40			OTHR SER&CHR					
	025001	40X	CONTRACTUAL SERVICES-GENERAL		92,441			92,441-
		402	TELEPHONE & OTHER COMMUNICATNS				4,000	
		403	OFFICE SERVICES		18,500		500	18,000-
		412	RENTALS OF MISC.EQUIP		4,499		4,140	359-
		417	ADVERTISING		2,000		2,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		29			29-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,518		4,045	473-
			SUBTOTAL FOR OTHR SER&CHR		125,987		14,685	111,302-
60			CNTRCTL SVCS					
		602	TELECOMMUNICATIONS MAINT		6,630			6,630-
		612	OFFICE EQUIPMENT MAINTENANCE				387	387
		613	DATA PROCESSING EQUIPMENT		11,759			11,759-
		615	PRINTING CONTRACTS	1		1	700	700
		686	PROF SERV OTHER	1		1	16,415	16,415
			SUBTOTAL FOR CNTRCTL SVCS	2	18,389	2	17,502	887-
			SUBTOTAL FOR BUDGET CODE 9120	2	178,101	2	86,160	91,941-
BUDGET CODE: 9121 Dept. of Correction Inspector General								
10			SUPPLYS&MATL					
		100	SUPPLIES + MATERIALS - GENERAL		358		22,500	22,142
		110	FOOD & FORAGE SUPPLIES		669			669-
			SUBTOTAL FOR SUPPLYS&MATL		1,027		22,500	21,473
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		9,700		10,000	300
		305	MOTOR VEHICLES		30,000		50,000	20,000
		332	PURCH DATA PROCESSING EQUIPT		488		12,500	12,012
			SUBTOTAL FOR PROPTY&EQUIP		40,188		72,500	32,312

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,642			2,642-
		SUBTOTAL FOR OTHR SER&CHR		2,642			2,642-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,143			1,143-
		SUBTOTAL FOR CNTRCTL SVCS		1,143			1,143-
		SUBTOTAL FOR BUDGET CODE 9121		45,000		95,000	50,000
		TOTAL FOR INSPECTOR GENERAL	2	4,079,830	2	2,695,160	1,384,670-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	23	21,413,680	22	14,541,082	1- 6,872,598-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,340,016	21,413,680	565,828	14,541,082	6,872,598-
FINANCIAL PLAN SAVINGS		18,333		150,000	131,667
APPROPRIATION		21,432,013		14,691,082	6,740,931-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,270,824		6,461,757	190,933
OTHER CATEGORICAL		1,345,729		3,000	1,342,729-
CAPITAL FUNDS - I.F.A.					
STATE		398,370			398,370-
FEDERAL - C.D.		4,207,084		5,000,000	792,916
FEDERAL - OTHER		9,201,006		3,217,325	5,983,681-
INTRA-CITY SALES		9,000		9,000	
TOTAL		21,432,013		14,691,082	6,740,931-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2542 DEP - Integrity Monitor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	394,231			10-	394,231-
		SUBTOTAL FOR F/T SALARIED	10	394,231			10-	394,231-
		SUBTOTAL FOR BUDGET CODE 2542	10	394,231			10-	394,231-
BUDGET CODE: 2544 Health & Hospital Corporation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	213,334	8	640,000		426,666
		SUBTOTAL FOR F/T SALARIED	8	213,334	8	640,000		426,666
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,267		12,800		8,533
		047 OVERTIME		21,333		64,000		42,667
		SUBTOTAL FOR ADD GRS PAY		25,600		76,800		51,200
		SUBTOTAL FOR BUDGET CODE 2544	8	238,934	8	716,800		477,866
		TOTAL FOR	18	633,165	8	716,800	10-	83,635
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 4701 INTRA CITY- ACS FINGERPRINT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	220,047	5	197,388		22,659-
		SUBTOTAL FOR F/T SALARIED	5	220,047	5	197,388		22,659-
		SUBTOTAL FOR BUDGET CODE 4701	5	220,047	5	197,388		22,659-
BUDGET CODE: 4702 INTRA CITY - DOHMH FINGERPRINT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	217,459			5-	217,459-
		SUBTOTAL FOR F/T SALARIED	5	217,459			5-	217,459-
		SUBTOTAL FOR BUDGET CODE 4702	5	217,459			5-	217,459-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	10	437,506	5	197,388	5-	240,118-
			354					



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2533 PUBLIC ASSISTANCE & GRANTS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,726,115	45	2,692,554	33,561-
		SUBTOTAL FOR F/T SALARIED	45	2,726,115	45	2,692,554	33,561-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		5,500		5,500	
		047 OVERTIME		1,000		1,000	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		12,500		12,500	
		SUBTOTAL FOR BUDGET CODE 2533	45	2,738,615	45	2,705,054	33,561-
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	234,570	3	232,320	2,250-
		SUBTOTAL FOR F/T SALARIED	3	234,570	3	232,320	2,250-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387	
		042 LONGEVITY DIFFERENTIAL		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		2,387		2,387	
		SUBTOTAL FOR BUDGET CODE 2534	3	236,957	3	234,707	2,250-
BUDGET CODE: 2535 INTRA CITY - EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,206	2	158,683	1,523-
		SUBTOTAL FOR F/T SALARIED	2	160,206	2	158,683	1,523-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,813		40,813	
		SUBTOTAL FOR FRINGE BENES		40,813		40,813	
		SUBTOTAL FOR BUDGET CODE 2535	2	201,019	2	199,496	1,523-
BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,828	3	164,828	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	164,828	3	164,828		
04 ADD GRS PAY		047 OVERTIME		5,000		5,000		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				7,000		7,000		
SUBTOTAL FOR BUDGET CODE 2537			3	171,828	3	171,828		
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	402,153	2	149,976	3-	252,177-
SUBTOTAL FOR F/T SALARIED			5	402,153	2	149,976	3-	252,177-
SUBTOTAL FOR BUDGET CODE 2538			5	402,153	2	149,976	3-	252,177-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	449,169	6	438,717		10,452-
SUBTOTAL FOR F/T SALARIED			6	449,169	6	438,717		10,452-
SUBTOTAL FOR BUDGET CODE 2539			6	449,169	6	438,717		10,452-
BUDGET CODE: 2549 INTRA-CITY - Dept. of Design and Const.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,665	1	67,340		1,325-
SUBTOTAL FOR F/T SALARIED			1	68,665	1	67,340		1,325-
SUBTOTAL FOR BUDGET CODE 2549			1	68,665	1	67,340		1,325-
TOTAL FOR INSPECTOR GENERAL-IC			65	4,268,406	62	3,967,118	3-	301,288-
TOTAL FOR INSPECTOR GENERAL-PS			93	5,339,077	75	4,881,306	18-	457,771-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93	5,339,077	75	4,881,306	457,771-
FINANCIAL PLAN SAVINGS				344,273	344,273
APPROPRIATION	93	5,339,077	75	5,225,579	113,498-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		211,745		488,273	276,528
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,927,836		4,537,810	390,026-
<b>TOTAL</b>		<b>5,339,077</b>		<b>5,225,579</b>	<b>113,498-</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31145	INSPECTOR GENERAL	112,750-168,541	7	127,455	892,184
31144	DEPUTY INSPECTOR GENERAL	87,125-110,089	6	100,654	603,923
31143	CONFIDENTIAL INVESTIGATOR	47,000- 87,125	8	65,063	520,501
31130	SPECIAL INVESTIGATOR	53,175- 65,423	3	59,533	178,598
31130	SPECIAL INVESTIGATOR	52,000- 97,569	6	76,817	460,899
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,736- 56,389	2	56,063	112,125
56057	COMMUNITY ASSOCIATE	42,000- 42,000	1	42,000	42,000
56056	COMMUNITY ASSISTANT	33,800- 33,800	2	33,800	67,600
56057	COMMUNITY ASSOCIATE	40,000- 40,000	3	40,000	120,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,000- 40,000	1	40,000	40,000
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,310- 56,310	1	56,310	56,310
31143	CONFIDENTIAL INVESTIGATOR	67,759- 67,759	1	67,759	67,759
31143	CONFIDENTIAL INVESTIGATOR	72,413- 72,413	1	72,413	72,413
TOTAL FOR OBJECT 001			42		3,234,312
POSITION SCHEDULE FOR U/A 003			42		3,234,312
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			33		2,541,245
TOTAL FOR U/A 003			75		5,775,557

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2542 DEP - Integrity Monitor										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,150					2,150-
		SUBTOTAL FOR SUPPLYS&MATL			2,150					2,150-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			3,600					3,600-
		403 OFFICE SERVICES			350					350-
		SUBTOTAL FOR OTHR SER&CHR			3,950					3,950-
60		CNTRCTL SVCS								
		607 MAINT & REP MOTOR VEH EQUIP		1	1,500				1-	1,500-
		619 SECURITY SERVICES		1	7,500				1-	7,500-
		SUBTOTAL FOR CNTRCTL SVCS		2	9,000				2-	9,000-
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES			750					750-
		SUBTOTAL FOR FXD MIS CHGS			750					750-
		SUBTOTAL FOR BUDGET CODE 2542		2	15,850				2-	15,850-
BUDGET CODE: 2544 Health & Hospital Corporation										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			320			960		640
		SUBTOTAL FOR SUPPLYS&MATL			320			960		640
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			6,667			20,000		13,333
		SUBTOTAL FOR PROPTY&EQUIP			6,667			20,000		13,333
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			1,920			5,760		3,840
		499 OTHER EXPENSES - GENERAL			39,026			117,080		78,054
		SUBTOTAL FOR OTHR SER&CHR			40,946			122,840		81,894
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES			400			1,200		800
		SUBTOTAL FOR FXD MIS CHGS			400			1,200		800
		SUBTOTAL FOR BUDGET CODE 2544			48,333			145,000		96,667
		TOTAL FOR		2	64,183			145,000	2-	80,817

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 9170 INTRA-CITY OTPS									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		7,000					7,000-
		100 SUPPLIES + MATERIALS - GENERAL		3,230		5,781			2,551
		101 PRINTING SUPPLIES				1,500			1,500
		106 MOTOR VEHICLE FUEL				7,000			7,000
		110 FOOD & FORAGE SUPPLIES				900			900
		117 POSTAGE		20,000		10,000			10,000-
		199 DATA PROCESSING SUPPLIES				6,680			6,680
SUBTOTAL FOR SUPPLYS&MATL				30,230		31,861			1,631
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,621					2,621-
		302 TELECOMMUNICATIONS EQUIPMENT		1,098		450			648-
		315 OFFICE EQUIPMENT				500			500
		332 PURCH DATA PROCESSING EQUIPT		15,931		16,000			69
		337 BOOKS-OTHER		700		1,700			1,000
		338 LIBRARY BOOKS		114		3,150			3,036
SUBTOTAL FOR PROPTY&EQUIP				20,464		21,800			1,336
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
		403 OFFICE SERVICES		1,505		2,105			600
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		3,000			2,500
		454 OVERNIGHT TRVL EXP-SPECIAL		8,147					8,147-
		460 SPECIAL EXPENSE				10,000			10,000
SUBTOTAL FOR OTHR SER&CHR				12,152		17,105			4,953
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	200			200
		608 MAINT & REP GENERAL			1	9,000	1		9,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,500			1,500
		613 DATA PROCESSING EQUIPMENT	1	9,155	1	170			8,985-
		615 PRINTING CONTRACTS	1	1,025	1	1,000			25-
		622 TEMPORARY SERVICES	1		1	2,500			2,500
		671 TRAINING PRGM CITY EMPLOYEES	1		1	725			725
		684 PROF SERV COMPUTER SERVICES	1	950	1	1,000			50
		686 PROF SERV OTHER	1		1	4,500			4,500
SUBTOTAL FOR CNTRCTL SVCS				8	11,130	9	20,595	1	9,465
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		17,525		140			17,385-
SUBTOTAL FOR FXD MIS CHGS					17,525		140		17,385-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9170			8	91,501	9	91,501	1	
TOTAL FOR INSPECTOR GENERAL			8	91,501	9	91,501	1	
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC								
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL						1,000		1,000
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		12,699				12,699-
SUBTOTAL FOR PROPTY&EQUIP				12,699				12,699-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,251				1,251-
SUBTOTAL FOR OTHR SER&CHR				1,251				1,251-
70		FXD MIS CHGS 794 TRAINING CITY EMPLOYEES		4,050		17,000		12,950
SUBTOTAL FOR FXD MIS CHGS				4,050		17,000		12,950
SUBTOTAL FOR BUDGET CODE 2534				18,000		18,000		
BUDGET CODE: 2535 INTRA CITY - EDC								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,360		5,000		2,640
SUBTOTAL FOR SUPPLYS&MATL				2,360		5,000		2,640
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-
SUBTOTAL FOR PROPTY&EQUIP				1,500				1,500-
40		OTHR SER&CHR 403 OFFICE SERVICES		200				200-
SUBTOTAL FOR OTHR SER&CHR				200				200-
70		FXD MIS CHGS 794 TRAINING CITY EMPLOYEES		940				940-
SUBTOTAL FOR FXD MIS CHGS				940				940-
SUBTOTAL FOR BUDGET CODE 2535				5,000		5,000		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2536 INTRA CITY-DOITT								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,140,000	1,140,000	
		SUBTOTAL FOR OTHR SER&CHR			1,140,000		1,140,000	
		SUBTOTAL FOR BUDGET CODE 2536			1,140,000		1,140,000	
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,700	10,000		2,700-
		SUBTOTAL FOR SUPPLYS&MATL			12,700	10,000		2,700-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP			5,000			5,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		2,300			2,300-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR			4,300			4,300-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	562,500		1-	562,500-
		613	DATA PROCESSING EQUIPMENT		8,000			8,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	570,500		1-	570,500-
		SUBTOTAL FOR BUDGET CODE 2538		1	592,500	10,000	1-	582,500-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,207	25,000		7,793
		SUBTOTAL FOR SUPPLYS&MATL			17,207	25,000		7,793
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,822			15,822-
		302	TELECOMMUNICATIONS EQUIPMENT		404			404-
		305	MOTOR VEHICLES		36,000			36,000-
		332	PURCH DATA PROCESSING EQUIPT		9,216			9,216-
		338	LIBRARY BOOKS		1,504	50,000		48,496
		SUBTOTAL FOR PROPTY&EQUIP			62,946	50,000		12,946-
40	OTHR SER&CHR	403	OFFICE SERVICES		439			439-
		414	RENTALS - LAND BLDGS & STRUCTS		525,446	440,070		85,376-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,213			2,213-
		SUBTOTAL FOR OTHR SER&CHR			528,098	440,070		88,028-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		35,559			35,559-
		615 PRINTING CONTRACTS		1,021			1,021-
		686 PROF SERV OTHER				50,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS		36,580		50,000	13,420
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		5,615			5,615-
		SUBTOTAL FOR FXD MIS CHGS		5,615			5,615-
		SUBTOTAL FOR BUDGET CODE 2539		650,446		565,070	85,376-
		TOTAL FOR INSPECTOR GENERAL-IC	1	2,405,946		1,738,070	1-
		TOTAL FOR INSPECTOR GENERAL-OTPS	11	2,561,630	9	1,974,571	2-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,000	2,561,630		1,974,571	587,059-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,561,630		1,974,571	587,059-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,001		9,001	
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,547,629		1,960,570	587,059-
<b>TOTAL</b>		<b>2,561,630</b>		<b>1,974,571</b>	<b>587,059-</b>

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	398	27,279,581	377	27,858,366	578,785
FINANCIAL PLAN SAVINGS	22	745,833-	22	2,181,563	2,927,396
APPROPRIATION	420	26,533,748	399	30,039,929	3,506,181

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,165,101		24,452,035	4,286,934
OTHER CATEGORICAL		596,496		596,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		180,000		180,000	
FEDERAL - OTHER		520,315		129,588	390,727-
INTRA-CITY SALES		5,071,836		4,681,810	390,026-
TOTAL		26,533,748		30,039,929	3,506,181
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,347,016	23,975,310	565,828	16,515,653	7,459,657-
FINANCIAL PLAN SAVINGS		18,333		150,000	131,667
APPROPRIATION		23,993,643		16,665,653	7,327,990-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,279,825		6,470,758	190,933
OTHER CATEGORICAL		1,350,729		8,000	1,342,729-
CAPITAL FUNDS - I.F.A.					
STATE		398,370			398,370-
FEDERAL - C.D.		4,207,084		5,000,000	792,916
FEDERAL - OTHER		9,201,006		3,217,325	5,983,681-
INTRA-CITY SALES		2,556,629		1,969,570	587,059-
TOTAL		23,993,643		16,665,653	7,327,990-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	398	27,279,581	377	27,858,366	578,785
FINANCIAL PLAN SAVINGS	22	745,833-	22	2,181,563	2,927,396
APPROPRIATION	420	26,533,748	399	30,039,929	3,506,181
OTPS					
TOTALS FOR OPERATING BUDGET		23,975,310		16,515,653	7,459,657-
FINANCIAL PLAN SAVINGS		18,333		150,000	131,667
APPROPRIATION		23,993,643		16,665,653	7,327,990-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	398	51,254,891	377	44,374,019	6,880,872-
FINANCIAL PLAN SAVINGS	22	727,500-	22	2,331,563	3,059,063
APPROPRIATION	420	50,527,391	399	46,705,582	3,821,809-
FUNDING					
CITY		26,444,926		30,922,793	4,477,867
OTHER CATEGORICAL		1,947,225		604,496	1,342,729-
CAPITAL FUNDS - I.F.A.					
STATE		398,370			398,370-
FEDERAL - C.D.		4,387,084		5,180,000	792,916
FEDERAL - OTHER		9,721,321		3,346,913	6,374,408-
INTRA-CITY SALES		7,628,465		6,651,380	977,085-
TOTAL FUNDING		50,527,391		46,705,582	3,821,809-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES  
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES								
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		2,048,112	2,113,146	65,034
		SUBTOTAL FOR OTHR SER&CHR			2,048,112	2,113,146	65,034	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		21,204,298	21,703,526	499,228
		SUBTOTAL FOR FXD MIS CHGS			21,204,298	21,703,526	499,228	
		SUBTOTAL FOR BUDGET CODE 2001			23,252,410	23,816,672	564,262	
BUDGET CODE: 2002 SCHOMBURG CENTER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		408,326	421,292	12,966
		SUBTOTAL FOR OTHR SER&CHR			408,326	421,292	12,966	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		2,043,471	2,043,471	
		SUBTOTAL FOR FXD MIS CHGS			2,043,471	2,043,471		
		SUBTOTAL FOR BUDGET CODE 2002			2,451,797	2,464,763	12,966	
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER								
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		764,573	764,573	
		SUBTOTAL FOR OTHR SER&CHR			764,573	764,573		
		SUBTOTAL FOR BUDGET CODE 2003			764,573	764,573		
		TOTAL FOR RESEARCH LIBRARIES			26,468,780	27,046,008	577,228	
		TOTAL FOR LUMP SUM APPROPRIATION			26,468,780	27,046,008	577,228	

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,456,438	26,468,780	2,534,438	27,046,008	577,228
FINANCIAL PLAN SAVINGS		416,820		416,820	
APPROPRIATION		26,885,600		27,462,828	577,228

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,885,600		27,462,828	577,228
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>26,885,600</b>		<b>27,462,828</b>	<b>577,228</b>

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,456,438	26,468,780	2,534,438	27,046,008	577,228
FINANCIAL PLAN SAVINGS		416,820		416,820	
APPROPRIATION		26,885,600		27,462,828	577,228

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,885,600		27,462,828	577,228
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,885,600		27,462,828	577,228
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY16 - 06/14/16	ADOPTED BUDGET FY17			
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		26,468,780		27,046,008	577,228
FINANCIAL PLAN SAVINGS		416,820		416,820	
APPROPRIATION		26,885,600		27,462,828	577,228
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		26,468,780		27,046,008	577,228
FINANCIAL PLAN SAVINGS		416,820		416,820	
APPROPRIATION		26,885,600		27,462,828	577,228
FUNDING					
CITY		26,885,600		27,462,828	577,228
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		26,885,600		27,462,828	577,228

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		3,120,647	3,219,737	99,090
		SUBTOTAL FOR OTHR SER&CHR			3,120,647	3,219,737	99,090	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		22,253,058	22,253,058	
		SUBTOTAL FOR FXD MIS CHGS			22,253,058	22,253,058		
		SUBTOTAL FOR BUDGET CODE 2002			25,373,705	25,472,795	99,090	
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND								
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		511,793	511,793	
		SUBTOTAL FOR FXD MIS CHGS			511,793	511,793		
		SUBTOTAL FOR BUDGET CODE 3001			511,793	511,793		
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			25,885,498	25,984,588	99,090	
		TOTAL FOR LUMP SUM-BORO OF MANHATTAN			25,885,498	25,984,588	99,090	

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,120,647	25,885,498	3,219,737	25,984,588	99,090
FINANCIAL PLAN SAVINGS APPROPRIATION		25,885,498		25,984,588	99,090

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,885,498		25,984,588	99,090
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,885,498		25,984,588	99,090

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		1,996,035	2,059,415	63,380
		SUBTOTAL FOR OTHR SER&CHR			1,996,035		2,059,415	63,380
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		21,794,932	21,794,932	
		SUBTOTAL FOR FXD MIS CHGS			21,794,932		21,794,932	
		SUBTOTAL FOR BUDGET CODE 2003			23,790,967		23,854,347	63,380
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		513,699	513,699	
		SUBTOTAL FOR FXD MIS CHGS			513,699		513,699	
		SUBTOTAL FOR BUDGET CODE 4002			513,699		513,699	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			24,304,666		24,368,046	63,380
		TOTAL FOR LUMP SUM- BORO OF BRONX			24,304,666		24,368,046	63,380

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

LUMP SUM- BORO OF BRONX	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,996,035	24,304,666	2,059,415	24,368,046	63,380
FINANCIAL PLAN SAVINGS APPROPRIATION		24,304,666		24,368,046	63,380

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,304,666		24,368,046	63,380
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,304,666		24,368,046	63,380

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		615,008	634,536	19,528
		SUBTOTAL FOR OTHR SER&CHR			615,008		634,536	19,528
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		9,423,374	9,423,374	
		SUBTOTAL FOR FXD MIS CHGS			9,423,374		9,423,374	
		SUBTOTAL FOR BUDGET CODE 2004			10,038,382		10,057,910	19,528
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		131,186	131,186	
		SUBTOTAL FOR FXD MIS CHGS			131,186		131,186	
		SUBTOTAL FOR BUDGET CODE 5003			131,186		131,186	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			10,169,568		10,189,096	19,528
		TOTAL FOR LUMP SUM-BORO OF STATEN ISL			10,169,568		10,189,096	19,528

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	615,008	10,169,568	634,536	10,189,096	19,528
FINANCIAL PLAN SAVINGS APPROPRIATION		10,169,568		10,189,096	19,528

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,169,568		10,189,096	19,528
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,169,568		10,189,096	19,528

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z930 PlaNYC Energy Conservation Program							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		29,124			29,124-
		SUBTOTAL FOR FXD MIS CHGS		29,124			29,124-
		SUBTOTAL FOR BUDGET CODE Z930		29,124			29,124-
BUDGET CODE: 4001 YALP DYCD Funds							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		175,000			175,000-
		SUBTOTAL FOR FXD MIS CHGS		175,000			175,000-
		SUBTOTAL FOR BUDGET CODE 4001		175,000			175,000-
		TOTAL FOR		204,124			204,124-
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY							
BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy)							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,286,678		1,256,678	30,000-
		SUBTOTAL FOR FXD MIS CHGS		1,286,678		1,256,678	30,000-
		SUBTOTAL FOR BUDGET CODE 2016		1,286,678		1,256,678	30,000-
BUDGET CODE: 2021 CEO Adult Literacy Funding							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		350,000			350,000-
		SUBTOTAL FOR FXD MIS CHGS		350,000			350,000-
		SUBTOTAL FOR BUDGET CODE 2021		350,000			350,000-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		336,333			336,333-
		SUBTOTAL FOR FXD MIS CHGS		336,333			336,333-
		SUBTOTAL FOR BUDGET CODE 7001		336,333			336,333-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
TOTAL FOR NY PUBLIC LIBRARY				1,973,011		1,256,678	716,333-	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2006 SYSTEMWIDE SERVICES								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		3,874,357	5,684,126	1,809,769
				SUBTOTAL FOR OTHR SER&CHR		3,874,357	5,684,126	1,809,769
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		64,552,484	64,494,984	57,500-
				SUBTOTAL FOR FXD MIS CHGS		64,552,484	64,494,984	57,500-
				SUBTOTAL FOR BUDGET CODE 2006		68,426,841	70,179,110	1,752,269
				TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		68,426,841	70,179,110	1,752,269
				TOTAL FOR SYSTEMWIDE SERVICES		70,603,976	71,435,788	831,812

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		70,603,976		71,435,788	831,812
FINANCIAL PLAN SAVINGS		1,732,221		1,732,221	
APPROPRIATION		72,336,197		73,168,009	831,812

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		71,443,240		73,168,009	1,724,769
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		892,957			892,957-
<b>TOTAL</b>		<b>72,336,197</b>		<b>73,168,009</b>	<b>831,812</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,362,128			1,362,128
		SUBTOTAL FOR FXD MIS CHGS		1,362,128			1,362,128
		SUBTOTAL FOR BUDGET CODE 2007		1,362,128			1,362,128
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		1,362,128			1,362,128
		TOTAL FOR CONSULTANT & ADVISORY SVCS		1,362,128			1,362,128

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,362,128		1,362,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,362,128		1,362,128	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,362,128	1,362,128	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,362,128	1,362,128	

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,731,690	132,325,836	5,913,688	133,339,646	1,013,810
FINANCIAL PLAN SAVINGS		1,732,221		1,732,221	
APPROPRIATION		134,058,057		135,071,867	1,013,810

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		133,165,100		135,071,867	1,906,767
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		892,957			892,957-
TOTAL		134,058,057		135,071,867	1,013,810
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY16 - 06/14/16	ADOPTED BUDGET FY17			
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		132,325,836		133,339,646	1,013,810
FINANCIAL PLAN SAVINGS		1,732,221		1,732,221	
APPROPRIATION		134,058,057		135,071,867	1,013,810
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		132,325,836		133,339,646	1,013,810
FINANCIAL PLAN SAVINGS		1,732,221		1,732,221	
APPROPRIATION		134,058,057		135,071,867	1,013,810
FUNDING					
CITY		133,165,100		135,071,867	1,906,767
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		892,957			892,957-
TOTAL FUNDING		134,058,057		135,071,867	1,013,810

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z001 PLANYC Energy Efficiency							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,285,600			1,285,600-
		SUBTOTAL FOR FXD MIS CHGS		1,285,600			1,285,600-
		SUBTOTAL FOR BUDGET CODE Z001		1,285,600			1,285,600-
BUDGET CODE: 4001 YALP DYCD Funds							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		350,000			350,000-
		SUBTOTAL FOR FXD MIS CHGS		350,000			350,000-
		SUBTOTAL FOR BUDGET CODE 4001		350,000			350,000-
		TOTAL FOR		1,635,600			1,635,600-
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY							
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,042,240			1,042,240-
		SUBTOTAL FOR FXD MIS CHGS		1,042,240			1,042,240-
		SUBTOTAL FOR BUDGET CODE 7001		1,042,240			1,042,240-
		TOTAL FOR BROOKLYN PUBLIC LIBRARY		1,042,240			1,042,240-
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY							
BUDGET CODE: 2001 BPL OPERATING SUBSIDY							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,250		1,250	
		SUBTOTAL FOR SUPPLYS&MATL		1,250		1,250	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,575,770		2,330,360	245,410-
		SUBTOTAL FOR OTHR SER&CHR		2,575,770		2,330,360	245,410-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	2,000	1	2,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	2,000	
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		90,257,748		91,607,354	1,349,606
		SUBTOTAL FOR FXD MIS CHGS		90,257,748		91,607,354	1,349,606
		SUBTOTAL FOR BUDGET CODE 2001	1	92,836,768	1	93,940,964	1,104,196
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		5,170,000		5,170,000	
		SUBTOTAL FOR FXD MIS CHGS		5,170,000		5,170,000	
		SUBTOTAL FOR BUDGET CODE 2005		5,170,000		5,170,000	
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		801,064		801,064	
		SUBTOTAL FOR FXD MIS CHGS		801,064		801,064	
		SUBTOTAL FOR BUDGET CODE 3001		801,064		801,064	
		TOTAL FOR BROOKLYN PUBLIC LIBRARY	1	98,807,832	1	99,912,028	1,104,196
		TOTAL FOR LUMP SUM	1	101,485,672	1	99,912,028	1,573,644-



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,577,020	101,485,672	2,331,610	99,912,028	1,573,644-
FINANCIAL PLAN SAVINGS		453,560		453,560	
APPROPRIATION		101,939,232		100,365,588	1,573,644-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		99,261,392		100,365,588	1,104,196
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,677,840			2,677,840-
<b>TOTAL</b>		<b>101,939,232</b>		<b>100,365,588</b>	<b>1,573,644-</b>

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,577,020	101,485,672	2,331,610	99,912,028	1,573,644-
FINANCIAL PLAN SAVINGS		453,560		453,560	
APPROPRIATION		101,939,232		100,365,588	1,573,644-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		99,261,392		100,365,588	1,104,196
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,677,840			2,677,840-
TOTAL		101,939,232		100,365,588	1,573,644-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY16 - 06/14/16	ADOPTED BUDGET FY17			
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		101,485,672		99,912,028	1,573,644-
FINANCIAL PLAN SAVINGS		453,560		453,560	
APPROPRIATION		101,939,232		100,365,588	1,573,644-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		101,485,672		99,912,028	1,573,644-
FINANCIAL PLAN SAVINGS		453,560		453,560	
APPROPRIATION		101,939,232		100,365,588	1,573,644-
FUNDING					
CITY		99,261,392		100,365,588	1,104,196
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,677,840			2,677,840-
TOTAL FUNDING		101,939,232		100,365,588	1,573,644-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z001 PLANYC Energy Efficiency							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		50,000			50,000-
		SUBTOTAL FOR FXD MIS CHGS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE Z001		50,000			50,000-
		TOTAL FOR		50,000			50,000-
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY							
BUDGET CODE: 4001 DYCD YALP Funds							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		525,000			525,000-
		SUBTOTAL FOR FXD MIS CHGS		525,000			525,000-
		SUBTOTAL FOR BUDGET CODE 4001		525,000			525,000-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		536,930			536,930-
		SUBTOTAL FOR FXD MIS CHGS		536,930			536,930-
		SUBTOTAL FOR BUDGET CODE 7001		536,930			536,930-
		TOTAL FOR QUEENS PUBLIC LIBRARY		1,061,930			1,061,930-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY							
BUDGET CODE: 2001 QPL OPERATING SUBSIDY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,690,301		2,904,394	214,093
		SUBTOTAL FOR OTHR SER&CHR		2,690,301		2,904,394	214,093
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		96,017,807		97,461,429	1,443,622
		SUBTOTAL FOR FXD MIS CHGS		96,017,807		97,461,429	1,443,622

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2001			98,708,108		100,365,823	1,657,715
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS						
70 FXD MIS CHGS 716 PAYMENTS TO LIBRARIES			830,000		830,000	
SUBTOTAL FOR FXD MIS CHGS			830,000		830,000	
SUBTOTAL FOR BUDGET CODE 3001			830,000		830,000	
TOTAL FOR QUEENS PUBLIC LIBRARY			99,538,108		101,195,823	1,657,715
TOTAL FOR LUMP SUM			100,650,038		101,195,823	545,785

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,690,301	100,650,038	2,904,394	101,195,823	545,785
FINANCIAL PLAN SAVINGS		1,007,721		1,007,721	
APPROPRIATION		101,657,759		102,203,544	545,785

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		100,545,829		102,203,544	1,657,715
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,111,930			1,111,930-
<b>TOTAL</b>		<b>101,657,759</b>		<b>102,203,544</b>	<b>545,785</b>

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,690,301	100,650,038	2,904,394	101,195,823	545,785
FINANCIAL PLAN SAVINGS		1,007,721		1,007,721	
APPROPRIATION		101,657,759		102,203,544	545,785

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		100,545,829		102,203,544	1,657,715
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,111,930			1,111,930-
TOTAL		101,657,759		102,203,544	545,785
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY16 - 06/14/16	ADOPTED BUDGET FY17			
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		100,650,038		101,195,823	545,785
FINANCIAL PLAN SAVINGS		1,007,721		1,007,721	
APPROPRIATION		101,657,759		102,203,544	545,785
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		100,650,038		101,195,823	545,785
FINANCIAL PLAN SAVINGS		1,007,721		1,007,721	
APPROPRIATION		101,657,759		102,203,544	545,785
FUNDING					
CITY		100,545,829		102,203,544	1,657,715
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,111,930			1,111,930-
TOTAL FUNDING		101,657,759		102,203,544	545,785



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1			1	
		047 OVERTIME			1			1	
		049 BACKPAY - PRIOR YEARS			1			1	
		091 PARAPROFESSIONAL PER SESSION			1			1	
		SUBTOTAL FOR ADD GRS PAY			4			4	
		SUBTOTAL FOR BUDGET CODE 4300			4			4	
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	14,228,503	3	14,678,530			450,027
		005 FULL TIME PEDAGOGICAL PRSONNEL	29,537	2,916,578,740	29,605	3,115,614,942	68		199,036,202
		SUBTOTAL FOR F/T SALARIED	29,540	2,930,807,243	29,608	3,130,293,472	68		199,486,229
02 OTH SALARIED		021 PART-TIME POSITIONS		176,082		180,001			3,919
		SUBTOTAL FOR OTH SALARIED		176,082		180,001			3,919
03 UNSALARIED		031 UNSALARIED		144,846,190		147,372,358			2,526,168
		035 CUSTODIAL ALLOWANCES		55,417		55,417			
		SUBTOTAL FOR UNSALARIED		144,901,607		147,427,775			2,526,168
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		155,149		155,149			
		046 TERMINAL LEAVE		26,910,000		26,910,000			
		047 OVERTIME		1,785,735		1,785,735			
		049 BACKPAY - PRIOR YEARS		594,767		594,767			
		055 SALARY ADJUSTMENTS LABOR RSRVE		132,151,274					132,151,274-
		057 BONUS PAYMENTS		400,000		400,000			
		058 NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000			
		091 PARAPROFESSIONAL PER SESSION		115,525,535		117,299,748			1,774,213
		SUBTOTAL FOR ADD GRS PAY		281,022,460		150,645,399			130,377,061-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		262		262			
		SUBTOTAL FOR FRINGE BENES		262		262			
		SUBTOTAL FOR BUDGET CODE 4301	29,540	3,356,907,654	29,608	3,428,546,909	68		71,639,255
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	983	39,296,703	983	40,608,373			1,311,670
		005 FULL TIME PEDAGOGICAL PRSONNEL	432	31,684,583	562	61,874,579	130		30,189,996
		SUBTOTAL FOR F/T SALARIED	1,415	70,981,286	1,545	102,482,952	130		31,501,666
02 OTH SALARIED		021 PART-TIME POSITIONS		26,759		26,759			
		SUBTOTAL FOR OTH SALARIED		26,759		26,759			
03 UNSALARIED		031 UNSALARIED		12,284,752		12,596,063			311,311
		035 CUSTODIAL ALLOWANCES		2,183		2,183			
		SUBTOTAL FOR UNSALARIED		12,286,935		12,598,246			311,311
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,097		2,097			
		047 OVERTIME		14,264		14,264			
		049 BACKPAY - PRIOR YEARS		945		945			
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,378,831					2,378,831-
		058 NON-PENSIONABLE-PREPARATION PD		150,000		150,000			
		091 PARAPROFESSIONAL PER SESSION		248,758		48,758			200,000-
		SUBTOTAL FOR ADD GRS PAY		2,794,895		216,064			2,578,831-
		SUBTOTAL FOR BUDGET CODE 4305	1,415	86,089,875	1,545	115,324,021	130		29,234,146
BUDGET CODE: 4317 UNIVERSAL PRE-K									
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		42,245					42,245-
		SUBTOTAL FOR ADD GRS PAY		42,245					42,245-
		SUBTOTAL FOR BUDGET CODE 4317		42,245					42,245-
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,242		12,053			3,811
		SUBTOTAL FOR F/T SALARIED		8,242		12,053			3,811
03 UNSALARIED		031 UNSALARIED		2,940,857		2,963,764			22,907
		035 CUSTODIAL ALLOWANCES		19,860,291					19,860,291-
		SUBTOTAL FOR UNSALARIED		22,801,148		2,963,764			19,837,384-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		049 BACKPAY - PRIOR YEARS		7,855		7,855			
		055 SALARY ADJUSTMENTS LABOR RSRVE		245,958					245,958-
		091 PARAPROFESSIONAL PER SESSION		384,345		384,345			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				638,958		393,000		245,958-
SUBTOTAL FOR BUDGET CODE 4320				23,448,348		3,368,817		20,079,531-
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			7	562,063	7	562,063
SUBTOTAL FOR F/T SALARIED					7	562,063	7	562,063
03 UNSALARIED		031 UNSALARIED		1,951,889		1,951,889		
		035 CUSTODIAL ALLOWANCES		1,857,910		2,233,645		375,735
SUBTOTAL FOR UNSALARIED				3,809,799		4,185,534		375,735
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		55,411				55,411-
		058 NON-PENSIONABLE-PREPARATION PD		25,000		25,000		
		091 PARAPROFESSIONAL PER SESSION		4,651,031		17,879,945		13,228,914
SUBTOTAL FOR ADD GRS PAY				4,731,442		17,904,945		13,173,503
SUBTOTAL FOR BUDGET CODE 4325				8,541,241	7	22,652,542	7	14,111,301
BUDGET CODE: 4335 Office of Community Schools								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	5	634,386	5	634,386		
SUBTOTAL FOR F/T SALARIED			5	634,386	5	634,386		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		192,390		199,759		7,369
SUBTOTAL FOR ADD GRS PAY				192,390		199,759		7,369
SUBTOTAL FOR BUDGET CODE 4335			5	826,776	5	834,145		7,369
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	805	28,156,420	805	12,251,235		15,905,185-
		005 FULL TIME PEDAGOGICAL PRSONNEL	30,114	1,566,983,633	30,139	1,871,781,150	25	304,797,517
SUBTOTAL FOR F/T SALARIED			30,919	1,595,140,053	30,944	1,884,032,385	25	288,892,332
02 OTH SALARIED		021 PART-TIME POSITIONS		274,769		280,466		5,697
SUBTOTAL FOR OTH SALARIED				274,769		280,466		5,697
03 UNSALARIED		031 UNSALARIED		40,342,612		41,694,526		1,351,914
		035 CUSTODIAL ALLOWANCES		175,651		175,651		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				40,518,263		41,870,177	1,351,914
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,776		69,776	
		046 TERMINAL LEAVE		15,000		15,000	
		047 OVERTIME		54,002		54,002	
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556	
		055 SALARY ADJUSTMENTS LABOR RSRVE		67,733,415			67,733,415-
		057 BONUS PAYMENTS		9,000		9,000	
		058 NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1,375,001		1,375,001	
		061 SUPPER MONEY		350,000		350,000	
		091 PARAPROFESSIONAL PER SESSION		100,424,202		102,385,741	1,961,539
SUBTOTAL FOR ADD GRS PAY				181,566,946		115,795,070	65,771,876-
SUBTOTAL FOR BUDGET CODE 4601			30,919	1,817,500,031	30,944	2,041,978,098	25 224,478,067
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	425	17,534,748	425	2,106,535	15,428,213-
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	3,745,965	50	25,616,689	21,870,724
SUBTOTAL FOR F/T SALARIED			475	21,280,713	475	27,723,224	6,442,511
02 OTH SALARIED		021 PART-TIME POSITIONS		114,647		116,953	2,306
SUBTOTAL FOR OTH SALARIED				114,647		116,953	2,306
03 UNSALARIED		031 UNSALARIED		3,904,266		3,951,384	47,118
		035 CUSTODIAL ALLOWANCES		3,482		3,482	
SUBTOTAL FOR UNSALARIED				3,907,748		3,954,866	47,118
04 ADD GRS PAY		047 OVERTIME		245,996		245,996	
		049 BACKPAY - PRIOR YEARS		100		100	
		055 SALARY ADJUSTMENTS LABOR RSRVE		608,863			608,863-
		058 NON-PENSIONABLE-PREPARATION PD		250,000		250,000	
		091 PARAPROFESSIONAL PER SESSION		37,542,000		37,451,459	90,541-
SUBTOTAL FOR ADD GRS PAY				38,646,959		37,947,555	699,404-
SUBTOTAL FOR BUDGET CODE 4605			475	63,950,067	475	69,742,598	5,792,531
BUDGET CODE: 4606 EVENING HIGH SCHOOLS							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		6,474			6,474-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		091 PARAPROFESSIONAL PER SESSION		4,600		4,600			
		SUBTOTAL FOR ADD GRS PAY		11,074		4,600			6,474-
		SUBTOTAL FOR BUDGET CODE 4606		11,074		4,600			6,474-
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,270		31,102			9,832
		SUBTOTAL FOR F/T SALARIED		21,270		31,102			9,832
03 UNSALARIED		031 UNSALARIED		197,103		206,465			9,362
		035 CUSTODIAL ALLOWANCES		35,467,118		916,509			34,550,609-
		SUBTOTAL FOR UNSALARIED		35,664,221		1,122,974			34,541,247-
		SUBTOTAL FOR BUDGET CODE 4620		35,685,491		1,154,076			34,531,415-
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105			
		SUBTOTAL FOR F/T SALARIED	1	114,105	1	114,105			
03 UNSALARIED		031 UNSALARIED		1,476,134		1,476,134			
		035 CUSTODIAL ALLOWANCES		5,032		5,032			
		SUBTOTAL FOR UNSALARIED		1,481,166		1,481,166			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10			
		049 BACKPAY - PRIOR YEARS		100		100			
		055 SALARY ADJUSTMENTS LABOR RSRVE		694					694-
		058 NON-PENSIONABLE-PREPARATION PD		1,000		1,000			
		091 PARAPROFESSIONAL PER SESSION		30,231		30,231			
		SUBTOTAL FOR ADD GRS PAY		32,035		31,341			694-
		SUBTOTAL FOR BUDGET CODE 4625	1	1,627,306	1	1,626,612			694-
BUDGET CODE: 4648 GE Central Managed Sch Supp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	8,846,164	108	12,222,199	35		3,376,035
		005 FULL TIME PEDAGOGICAL PRSONNEL	81	22,956,172	135	41,287,443	54		18,331,271
		SUBTOTAL FOR F/T SALARIED	154	31,802,336	243	53,509,642	89		21,707,306
02 OTH SALARIED		021 PART-TIME POSITIONS		309,668		312,427			2,759

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					309,668				2,759
03 UNSALARIED		031 UNSALARIED		2,633,738		2,928,384			294,646
		035 CUSTODIAL ALLOWANCES		10,103		10,103			
SUBTOTAL FOR UNSALARIED					2,643,841				294,646
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		600,000		600,000			
		047 OVERTIME		19,542		19,542			
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,623,087					1,623,087-
		091 PARAPROFESSIONAL PER SESSION		8,386,207		13,818,250			5,432,043
SUBTOTAL FOR ADD GRS PAY					10,628,836				3,808,956
SUBTOTAL FOR BUDGET CODE 4648			154	45,384,681	243	71,198,348		89	25,813,667
BUDGET CODE: 4660 LYFE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,119		26,812			8,693
		005 FULL TIME PEDAGOGICAL PRSONNEL	206	9,740,537	206	9,740,537			
SUBTOTAL FOR F/T SALARIED				206	9,758,656	206	9,767,349		8,693
03 UNSALARIED		031 UNSALARIED		685,806		688,259			2,453
		035 CUSTODIAL ALLOWANCES		4,040		4,040			
SUBTOTAL FOR UNSALARIED					689,846				2,453
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100			
		055 SALARY ADJUSTMENTS LABOR RSRVE		403,153					403,153-
		058 NON-PENSIONABLE-PREPARATION PD		41,006		41,006			
		091 PARAPROFESSIONAL PER SESSION		38,439		38,439			
SUBTOTAL FOR ADD GRS PAY					482,698				403,153-
SUBTOTAL FOR BUDGET CODE 4660			206	10,931,200	206	10,539,193			392,007-
BUDGET CODE: 4662 PSAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,062	2	167,154			5,092
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	290,454	4	290,454			
SUBTOTAL FOR F/T SALARIED				6	452,516	6	457,608		5,092
03 UNSALARIED		031 UNSALARIED		4,220		4,220			
SUBTOTAL FOR UNSALARIED					4,220				4,220

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100		100			
		047 OVERTIME		1		1			
		055 SALARY ADJUSTMENTS LABOR RSRVE		23,570					23,570-
		091 PARAPROFESSIONAL PER SESSION		2,336,726		2,578,639			241,913
		SUBTOTAL FOR ADD GRS PAY		2,360,397		2,578,740			218,343
		SUBTOTAL FOR BUDGET CODE 4662	6	2,817,133	6	3,040,568			223,435
BUDGET CODE: 4664 BIG APPLE GAMES									
03 UNSALARIED		031 UNSALARIED		421,816		421,816			
		035 CUSTODIAL ALLOWANCES		165,613		165,613			
		SUBTOTAL FOR UNSALARIED		587,429		587,429			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		10		10			
		091 PARAPROFESSIONAL PER SESSION		162,180		162,180			
		SUBTOTAL FOR ADD GRS PAY		162,305		162,305			
		SUBTOTAL FOR BUDGET CODE 4664		749,734		749,734			
BUDGET CODE: 7902 City Council Member Items									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	539,617	1	158,486			381,131-
		005 FULL TIME PEDAGOGICAL PRSONNEL		476,829					476,829-
		SUBTOTAL FOR F/T SALARIED	1	1,016,446	1	158,486			857,960-
03 UNSALARIED		031 UNSALARIED		38,444					38,444-
		SUBTOTAL FOR UNSALARIED		38,444					38,444-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		459,899		1,275,000			815,101
		SUBTOTAL FOR ADD GRS PAY		459,899		1,275,000			815,101
		SUBTOTAL FOR BUDGET CODE 7902	1	1,514,789	1	1,433,486			81,303-
BUDGET CODE: 8489 GE Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	50,019,149	219	50,028,002			8,853
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,178	249,919,611	3,178	249,919,611			
		SUBTOTAL FOR F/T SALARIED	3,397	299,938,760	3,397	299,947,613			8,853

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		11,152,794		11,287,326	134,532
		SUBTOTAL FOR UNSALARIED		11,152,794		11,287,326	134,532
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		12,036,891			12,036,891-
		058 NON-PENSIONABLE-PREPARATION PD		105,000		105,000	
		SUBTOTAL FOR ADD GRS PAY		12,141,891		105,000	12,036,891-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066	
		065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377	
		066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815	
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384	
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364	
		SUBTOTAL FOR FRINGE BENES		81,392,341		81,392,341	
		SUBTOTAL FOR BUDGET CODE 8489	3,397	404,625,786	3,397	392,732,280	11,893,506-
BUDGET CODE: 9000 State CFE							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		215,131,128			215,131,128-
		SUBTOTAL FOR F/T SALARIED		215,131,128			215,131,128-
		SUBTOTAL FOR BUDGET CODE 9000		215,131,128			215,131,128-
TOTAL FOR			66,119	6,075,784,563	66,438	6,164,926,031	319 89,141,468
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			66,119	6,075,784,563	66,438	6,164,926,031	319 89,141,468



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66,119	6,075,784,563	66,438	6,164,926,031	89,141,468
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66,119	6,075,784,563	66,438	6,164,926,031	89,141,468

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,833,349,138		2,890,467,642	57,118,504
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,222,688,525		3,259,911,489	37,222,964
FEDERAL - C.D.					
FEDERAL - OTHER		14,546,900		14,546,900	
INTRA-CITY SALES		5,200,000			5,200,000-
<b>TOTAL</b>		<b>6,075,784,563</b>		<b>6,164,926,031</b>	<b>89,141,468</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	69,674-139,347	19	86,407	1,641,726
60910	RESEARCH ASSISTANT	61,413- 61,413	1	61,413	61,413
60621	PROGRAM PRODUCER	67,526- 67,526	1	67,526	67,526
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	79,688- 79,688	1	79,688	79,688
1263A	EDUCATION OFFICER (UNION)	60,716- 91,577	33	70,564	2,328,597
12158	PROCUREMENT ANALYST	67,858- 67,858	1	67,858	67,858
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	78,905- 97,975	11	83,417	917,588
06745	SCHOOL BUSINESS MANAGER	52,861- 98,112	142	72,523	10,298,293
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	66,604- 66,604	1	66,604	66,604
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	45,797- 45,797	1	45,797	45,797
56061	SCHOOL-NEIGHBORHOOD WORKER	38,391- 38,391	1	38,391	38,391
10062	ADMINISTRATIVE EDUCATION OFFICER	63,243-166,018	84	94,606	7,946,881
10031	ADMINISTRATIVE EDUCATION ANALYST	69,674-147,922	35	91,890	3,216,159
12750	EDUCATION ANALYST TRAINEE	38,252- 49,284	3	44,009	132,027
90622	MEDIA SERVICES TECHNICIAN	54,981- 54,981	1	54,981	54,981
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	33,713- 81,157	5	59,427	297,135
90648	CITY ELEVATOR OPERATOR	34,984- 35,204	4	35,126	140,504
92610	MACHINIST	81,703- 81,703	3	81,703	245,110
92611	MACHINIST'S HELPER	77,131- 77,131	3	77,131	231,392
90737	SCHOOL EQUIPMENT MAINTAINER	41,251- 41,288	2	41,270	82,539
06580	CHAUFFEUR-ATTENDANT (BOARD OF EDUCATION)	39,537- 39,537	1	39,537	39,537
91212	MOTOR VEHICLE OPERATOR	41,534- 41,534	1	41,534	41,534
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,831- 59,529	3	57,565	172,694
10250	CLERICAL AIDE	34,142- 34,142	1	34,142	34,142
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,879- 55,334	6	44,509	267,053
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,008- 47,293	2	44,651	89,301
12200	STOCK WORKER	33,354- 44,106	7	36,241	253,688
56058	COMMUNITY COORDINATOR	48,768- 75,764	181	59,724	10,810,007
56057	COMMUNITY ASSOCIATE	33,712- 57,537	1,765	43,365	76,539,032
51221	OCCUPATIONAL THERAPIST (DOE)	59,980- 66,348	6	63,851	383,108
51222	PHYSICAL THERAPIST (DOE)	59,980- 66,348	4	64,756	259,024
56056	COMMUNITY ASSISTANT	29,318- 38,033	229	34,191	7,829,739
06786	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	37,045- 82,776	235	48,697	11,443,849
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 55,685	2	54,467	108,934
13620	COMPUTER AIDE-NON-SPVR	42,604- 59,548	5	53,480	267,400
13615	COMPUTER SERVICE TECHNICIAN	42,604- 59,568	24	52,089	1,250,140
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,889- 82,796	11	72,315	795,464
13632	COMPUTER SPECIALIST (SOFTWARE)	77,157- 88,730	2	82,944	165,887
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,215- 90,200	8	76,080	608,640
TOTAL FOR OBJECT 001			2,845		139,319,382

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	192,942-192,942	1	192,942	192,942
SUYWQ	ASSISTANT SUPERINTENDENT	131,285-209,921	31	160,220	4,966,830
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	91,556-144,081	118	116,975	13,803,107
MIMIQ	SCHOOL MEDICAL INSPECTOR	75,779- 75,779	3	75,779	227,337
SUPLQ	PRINCIPAL	129,143-160,545	497	149,403	74,253,188
SUPLQ	PRINCIPAL	128,458-154,226	400	141,708	56,683,278
SUPLQ	PRINCIPAL	143,458-172,040	25	159,371	3,984,270
SUPLQ	PRINCIPAL	128,458-160,545	676	138,210	93,429,698
SUPAQ	PRINCIPAL ASSIGNED	151,387-160,545	2	155,966	311,932
SUAPQ	ASSISTANT PRINCIPAL	101,693-123,884	2,275	108,363	246,526,813
SUAPQ	ASSISTANT PRINCIPAL	66,161- 66,161	1	66,161	66,161
SUAPQ	ASSISTANT PRINCIPAL	121,810-121,810	1	121,810	121,810
SSAPQ	ASSISTANT PRINCIPAL	113,279-137,675	765	121,780	93,161,514
ASPRQ	ASPIRING PRINCIPAL	84,575-117,894	16	111,967	1,791,473
SSAPQ	ASSISTANT PRINCIPAL	135,367-135,367	1	135,367	135,367
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	108,668-115,343	5	111,338	556,690
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	120,730-120,730	2	120,730	241,460
SSAPQ	ASSISTANT PRINCIPAL	126,810-136,810	7	134,877	944,139
SUPLQ	PRINCIPAL	160,196-185,545	26	173,429	4,509,161
SSAPQ	ASSISTANT PRINCIPAL	126,810-130,730	7	127,930	895,510
SUAPQ	ASSISTANT PRINCIPAL	118,668-125,343	2	122,006	244,011
SSASQ	SUPERVISOR ASSIGNED	122,508-137,675	3	130,405	391,216
CLSPQ	SCHOOL PSYCHOLGIST	53,792-110,399	41	89,929	3,687,078
CLSPQ	SCHOOL PSYCHOLGIST	65,221- 65,496	2	65,359	130,717
CLSWQ	SCHOOL SOCIAL WORKER	53,792-108,701	344	83,142	28,600,720
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	79,303- 79,303	1	79,303	79,303
CLSWQ	SCHOOL SOCIAL WORKER	108,701-108,701	1	108,701	108,701
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	92,928- 92,928	1	92,928	92,928
SUPAQ	PRINCIPAL ASSIGNED	154,030-166,387	3	162,268	486,804
GCGCQ	GUIDANCE COUNSELOR	53,792-108,088	1,676	84,895	142,283,826
GCGCR	GUIDANCE COUNSELOR-REG SUB	53,792- 63,849	3	59,240	177,721
GCGCQ	GUIDANCE COUNSELOR	51,103- 65,050	4	59,191	236,763
GCGCQ	GUIDANCE COUNSELOR	108,088-108,088	2	108,088	216,176
GCGCQ	GUIDANCE COUNSELOR	53,792-108,088	201	77,903	15,658,509
SUAPQ	ASSISTANT PRINCIPAL	111,693-126,735	18	116,586	2,098,555
SUAPQ	ASSISTANT PRINCIPAL	125,150-135,343	2	130,247	260,493
TRTRQ	TEACHER	44,076-126,109	45,974	78,829	3,624,063,812
TRTRR	TEACHER-REG SUB	49,908-105,142	348	55,366	19,267,473
TRTSQ	TEACHER SPECIAL EDUCATION	76,706- 82,900	4	81,352	325,406

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
TRWXQ	TEACHER ATTENDANCE	49,908-105,142	312	82,796	25,832,349
TRTRQ	TEACHER	44,076- 82,900	126	63,343	7,981,269
TRTRQ	TEACHER	76,706-105,142	31	100,796	3,124,673
TRTAQ	TEACHER ASSIGNED A	72,681-105,142	26	92,053	2,393,389
TRTRQ	TEACHER	51,321-105,142	226	93,180	21,058,664
TRTRQ	TEACHER	79,654-105,142	2	92,398	184,796
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	49,908- 62,298	91	51,332	4,671,197
TRTSQ	TEACHER SPECIAL EDUCATION	36,975-116,810	2,456	70,815	173,920,646
TRTSQ	TEACHER SPECIAL EDUCATION	50,904- 73,599	11	62,734	690,076
TRTSQ	TEACHER SPECIAL EDUCATION	89,773-105,142	6	101,032	606,190
TRTSQ	TEACHER SPECIAL EDUCATION	79,654- 79,801	5	79,683	398,417
TRTSQ	TEACHER SPECIAL EDUCATION	76,706- 82,900	5	79,356	396,779
TRTSQ	TEACHER SPECIAL EDUCATION	71,403-117,642	22	90,996	2,001,920
TRWXQ	TEACHER ATTENDANCE	98,948-105,142	2	102,045	204,090
TRTRQ	TEACHER	65,207-117,642	279	92,511	25,810,528
LBLAQ	LAB SPECIALIST/ASSISTANT	40,451- 82,510	99	74,104	7,336,289
AETRR	ADULT EDUCAT TEACH - REG SUB	38,672- 38,672	1	38,672	38,672
AETRQ	ADULT EDUCATION TEACHER	63,669-140,188	10	93,659	936,589
AETRQ	ADULT EDUCATION TEACHER	61,045- 61,045	1	61,045	61,045
AETRQ	ADULT EDUCATION TEACHER	89,772-105,141	2	97,457	194,913
TRTSQ	TEACHER SPECIAL EDUCATION	59,564-112,642	50	77,046	3,852,275
TRTSQ	TEACHER SPECIAL EDUCATION	92,681- 92,681	1	92,681	92,681
TRTAQ	TEACHER ASSIGNED A	91,555-120,142	19	100,453	1,908,608
ASVAR	TEACH ASST VOCATION - REG SUB	44,917- 46,858	27	46,351	1,251,488
LBLAQ	LAB SPECIALIST/ASSISTANT	67,387- 71,560	4	70,296	281,182
SYSYR	SCHOOL SECRETARY-REG SUB	34,667- 43,187	144	37,434	5,390,555
SYSYQ	SCHOOL SECRETARY	34,667- 68,842	2,682	55,460	148,742,428
SYSYQ	SCHOOL SECRETARY	65,805- 68,842	5	67,946	339,730
TRTRQ	TEACHER	75,429- 98,916	8	88,883	711,061
TRTRQ	TEACHER	58,821-112,642	515	84,419	43,475,566
AREPP	ANNUAL ED PARA	22,818- 39,864	1,176	31,255	36,756,036
AREPP	ANNUAL ED PARA	22,818- 37,966	17	31,750	539,750
TOTAL FOR OBJECT 005			61,850		4,956,396,743

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 401		64,695		5,095,716,125
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1,743		137,287,784
	TOTAL FOR U/A 401		66,438		5,233,003,909

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE								
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,644,170		2,803,235	159,065
	SUBTOTAL FOR PROPTY&EQUIP			2,644,170		2,803,235		159,065
	SUBTOTAL FOR BUDGET CODE 4300			2,644,170		2,803,235		159,065
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		57,020,504		137,874,501	80,853,997
		199	DATA PROCESSING SUPPLIES		1,808,636		1,808,636	
	SUBTOTAL FOR SUPPLYS&MATL			58,829,140		139,683,137		80,853,997
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,244,486		12,244,486	
		337	BOOKS-OTHER		5,536,424		5,536,424	
		338	LIBRARY BOOKS		885,454		885,454	
	SUBTOTAL FOR PROPTY&EQUIP			18,666,364		18,666,364		
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,036,201			2,036,201-
		126001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		9,114,144		10,647,938	1,533,794
		402	TELEPHONE & OTHER COMMUNICATNS		7,736,329		7,736,329	
		404	TRAVELING EXPENSES				11,650	11,650
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,652,168		1,652,168	
	SUBTOTAL FOR OTHR SER&CHR			20,538,842		20,048,085		490,757-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	2,817	3	2,817	
		602	TELECOMMUNICATIONS MAINT	9	153,092	9	153,092	
		612	OFFICE EQUIPMENT MAINTENANCE	13	158,404	13	158,404	
		613	DATA PROCESSING EQUIPMENT	36	2,000,000	36	5,000,000	3,000,000
		615	PRINTING CONTRACTS	2	11,537	2	11,537	
		622	TEMPORARY SERVICES	10	794,060	10	794,060	
		633	TRANSPORTATION EXPENDITURES	13	334,989	13	334,989	
		669	TRANSPORTATION OF PUPILS	24	1,299,041	24	1,299,041	
		670	PMTS CONTRACT/CORPORAT SCHOOL		7,525		7,525	
		676	MAINT & OPER OF INFRASTRUCTURE	56	3,000	56	3,000	
		684	PROF SERV COMPUTER SERVICES	6	40,000	6	40,000	
		685	PROF SERV DIRECT EDUC SERV	104	10,154,766	104	10,154,766	
		686	PROF SERV OTHER	2	76,840	2	430,680	353,840
		689	PROF SERV CURRIC & PROF DEVEL	6	2,806,021	6	2,854,021	48,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			284	17,842,092	284	21,243,932	3,401,840
SUBTOTAL FOR BUDGET CODE 4301			284	115,876,438	284	199,641,518	83,765,080
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		980,823		980,823	
		199 DATA PROCESSING SUPPLIES		75,042		75,042	
SUBTOTAL FOR SUPPLYS&MATL				1,055,865		1,055,865	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		303,164		303,164	
		337 BOOKS-OTHER		56,207		56,207	
		338 LIBRARY BOOKS		234,114		234,114	
SUBTOTAL FOR PROPTY&EQUIP				593,485		593,485	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095	
		402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830	
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,552		28,552	
SUBTOTAL FOR OTHR SER&CHR				1,081,477		1,081,477	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	200	1	200	
		602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300	
		615 PRINTING CONTRACTS	1	10,274	1	10,274	
		622 TEMPORARY SERVICES	1	20,000	1	20,000	
		685 PROF SERV DIRECT EDUC SERV	5	637,316	5	637,316	
		686 PROF SERV OTHER	60	2,503,798	60	2,503,798	
		689 PROF SERV CURRIC & PROF DEVEL	101	3,936,664	101	8,161,414	4,224,750
SUBTOTAL FOR CNTRCTL SVCS			171	7,113,551	171	11,338,301	4,224,750
SUBTOTAL FOR BUDGET CODE 4305			171	9,844,378	171	14,069,128	4,224,750
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		8,139,713		8,139,713	
SUBTOTAL FOR SUPPLYS&MATL				8,139,713		8,139,713	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,799,087		10,799,087	
		337 BOOKS-OTHER		62,135,782		62,135,782	
		338 LIBRARY BOOKS		7,758,692		7,758,692	
SUBTOTAL FOR PROPTY&EQUIP				80,693,561		80,693,561	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4315				88,833,274		88,833,274	
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		545,080		545,080	
	199	DATA PROCESSING SUPPLIES		44,208		44,208	
SUBTOTAL FOR SUPPLYS&MATL				589,288		589,288	
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		11,067,163		11,067,163	
	337	BOOKS-OTHER		590,344		590,344	
	338	LIBRARY BOOKS		965,793		965,793	
SUBTOTAL FOR PROPTY&EQUIP				12,623,300		12,623,300	
40		OTHR SER&CHR	260001				
	40X	CONTRACTUAL SERVICES-GENERAL		142,407,797		141,901,997	505,800-
	400	CONTRACTUAL SERVICES-GENERAL		8,420,454		8,420,454	
	402	TELEPHONE & OTHER COMMUNICATNS		10,200		10,200	
	451	NON OVERNIGHT TRVL EXP-GENERAL		2,802,700		2,802,700	
SUBTOTAL FOR OTHR SER&CHR				153,641,151		153,135,351	505,800-
60		CNTRCTL SVCS					
	602	TELECOMMUNICATIONS MAINT	1	50,250	1	50,250	
	612	OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	2,200	
	613	DATA PROCESSING EQUIPMENT		2,000,000		2,000,000	
	668	BUS TRANSP REIMBURSABLE PRGMS		33,520		33,520	
	669	TRANSPORTATION OF PUPILS	3	27,175	3	27,175	
	685	PROF SERV DIRECT EDUC SERV	17	2,275,645	17	2,275,645	
	689	PROF SERV CURRIC & PROF DEVEL	7	256,956	7	256,956	
	695	EDUCATION & REC FOR YOUTH PRGM	1	190,000	1	190,000	
SUBTOTAL FOR CNTRCTL SVCS			30	4,835,746	30	4,835,746	
SUBTOTAL FOR BUDGET CODE 4320			30	171,689,485	30	171,183,685	505,800-
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		3,462,627		8,028,318	4,565,691
	130	INSTRUCTIONL SUPPLIES-BOE ONLY		7,875		7,875	
	199	DATA PROCESSING SUPPLIES		106,400		106,400	
SUBTOTAL FOR SUPPLYS&MATL				3,576,902		8,142,593	4,565,691
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		34,400		102,000	67,600
SUBTOTAL FOR OTHR SER&CHR				34,400		102,000	67,600



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		11,800		11,800	
		668 BUS TRANSP REIMBURSABLE PRGMS	1	6,591		6,591	1-
		685 PROF SERV DIRECT EDUC SERV		71,057		1,027,841	
		689 PROF SERV CURRIC & PROF DEVEL		72,158		82,158	
		SUBTOTAL FOR CNTRCTL SVCS	1	161,606		1,128,390	1-
		SUBTOTAL FOR BUDGET CODE 4325	1	3,772,908		9,372,983	1-
BUDGET CODE: 4335 Office of Community Schools							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,899,266		5,229,266	670,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,899,266		5,229,266	670,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER	83	42,042,862	83	44,637,342	2,594,480
		SUBTOTAL FOR CNTRCTL SVCS	83	42,042,862	83	44,637,342	2,594,480
		SUBTOTAL FOR BUDGET CODE 4335	83	47,942,128	83	49,866,608	1,924,480
BUDGET CODE: 4600 GE HOLDING CODE - HS							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,000,000			1,000,000-
		686 PROF SERV OTHER		592,563			592,563-
		SUBTOTAL FOR CNTRCTL SVCS		1,592,563			1,592,563-
		SUBTOTAL FOR BUDGET CODE 4600		1,592,563			1,592,563-
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,866,631		44,540,031	673,400
		199 DATA PROCESSING SUPPLIES		2,398,801		2,400,262	1,461
		SUBTOTAL FOR SUPPLYS&MATL		46,265,432		46,940,293	674,861
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,221,151		3,221,151	
		337 BOOKS-OTHER		3,469,877		5,426,095	1,956,218
		338 LIBRARY BOOKS		1,594,788		1,595,326	538
		SUBTOTAL FOR PROPTY&EQUIP		8,285,816		10,242,572	1,956,756
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	057001	40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	072001	40X	CONTRACTUAL SERVICES-GENERAL					
	126001	40X	CONTRACTUAL SERVICES-GENERAL					
	816001	40X	CONTRACTUAL SERVICES-GENERAL		86,027			86,027-
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		3,826,241		3,826,991	750
		402	TELEPHONE & OTHER COMMUNICATNS		5,769,603		5,856,255	86,652
		451	NON OVERNIGHT TRVL EXP-GENERAL		200,000			200,000-
	SUBTOTAL FOR OTHR SER&CHR				9,881,871		9,683,246	198,625-
60	CNTRCTL SVCS							
		602	TELECOMMUNICATIONS MAINT	1	2,360	1	2,360	
		612	OFFICE EQUIPMENT MAINTENANCE	6	108,248	6	108,248	
		613	DATA PROCESSING EQUIPMENT		800,000		1,800,000	1,000,000
		615	PRINTING CONTRACTS	12	60,686	12	60,686	
		622	TEMPORARY SERVICES	5	839,084	5	839,084	
		633	TRANSPORTATION EXPENDITURES	2	50,000	2	50,000	
		670	PMTS CONTRACT/CORPORAT SCHOOL		1,300		1,300	
		685	PROF SERV DIRECT EDUC SERV	52	4,529,521	52	5,695,897	1,166,376
		686	PROF SERV OTHER	16	4,887,436	16	6,316,396	1,428,960
		689	PROF SERV CURRIC & PROF DEVEL	52	1,624,429	52	5,650,021	4,025,592
		695	EDUCATION & REC FOR YOUTH PRGM	16	137,880	16	137,880	
	SUBTOTAL FOR CNTRCTL SVCS			162	13,040,944	162	20,661,872	7,620,928
70	FXD MIS CHGS							
		704	PAY FOR SURETY BOND/INSUR PREM		671,000		671,000	
	856001	79D	TRAINING CITY EMPLOYEES		1,375			1,375-
	SUBTOTAL FOR FXD MIS CHGS				672,375		671,000	1,375-
	SUBTOTAL FOR BUDGET CODE 4601			162	78,146,438	162	88,198,983	10,052,545
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS								
10	SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		725,546		635,546	90,000-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950	
		199	DATA PROCESSING SUPPLIES		158,957		158,957	
	SUBTOTAL FOR SUPPLYS&MATL				1,216,453		1,126,453	90,000-
30	PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		95,700		95,700	
	SUBTOTAL FOR PROPTY&EQUIP				95,700		95,700	
40	OTHR SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
	SUBTOTAL FOR OTHR SER&CHR				250,000			250,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

					MODIFIED FY16-06/14/16	ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		1,372,539		1,535,039		162,500
			686 PROF SERV OTHER				118,068		118,068
			689 PROF SERV CURRIC & PROF DEVEL		2,450,162		2,379,959		70,203-
		SUBTOTAL FOR CNTRCTL SVCS				3,822,701		4,033,066	210,365
		SUBTOTAL FOR BUDGET CODE 4605				5,384,854		5,255,219	129,635-
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		3,000		3,000		
		SUBTOTAL FOR SUPPLYS&MATL				3,000		3,000	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,400		5,400		
			337 BOOKS-OTHER		60,000		60,000		
		SUBTOTAL FOR PROPTY&EQUIP				65,400		65,400	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		203		203		
		SUBTOTAL FOR OTHR SER&CHR				203		203	
		SUBTOTAL FOR BUDGET CODE 4606				68,603		68,603	
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		724,663		724,663		
		SUBTOTAL FOR SUPPLYS&MATL				724,663		724,663	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		649,146		649,146		
			337 BOOKS-OTHER		10,685,076		10,685,076		
			338 LIBRARY BOOKS		1,197,594		1,197,594		
		SUBTOTAL FOR PROPTY&EQUIP				12,531,816		12,531,816	
		SUBTOTAL FOR BUDGET CODE 4615				13,256,479		13,256,479	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		830,895		830,895		
			199 DATA PROCESSING SUPPLIES		182,114		182,114		
		SUBTOTAL FOR SUPPLYS&MATL				1,013,009		1,013,009	
30		PROPTY&EQUIP	337 BOOKS-OTHER		100,000		100,000		
		SUBTOTAL FOR PROPTY&EQUIP				100,000		100,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,718			1,718-
SUBTOTAL FOR OTHR SER&CHR				1,718			1,718-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		530,117		531,835	1,718
		686 PROF SERV OTHER				31,505	31,505
		689 PROF SERV CURRIC & PROF DEVEL		56,039		56,039	
SUBTOTAL FOR CNTRCTL SVCS				586,156		619,379	33,223
SUBTOTAL FOR BUDGET CODE 4620				1,700,883		1,732,388	31,505
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,220		100,220	
SUBTOTAL FOR SUPPLYS&MATL				100,220		100,220	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		25,000	
		337 BOOKS-OTHER		160,000		160,000	
SUBTOTAL FOR PROPTY&EQUIP				185,000		185,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,568		22,568	
		402 TELEPHONE & OTHER COMMUNICATNS		20,000		20,000	
SUBTOTAL FOR OTHR SER&CHR				42,568		42,568	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500	
		685 PROF SERV DIRECT EDUC SERV	3	3,000	3	3,000	
		686 PROF SERV OTHER		800		800	
SUBTOTAL FOR CNTRCTL SVCS				4	11,300	4	11,300
SUBTOTAL FOR BUDGET CODE 4625				4	339,088	4	339,088
BUDGET CODE: 4648 GE Central Managed Sch Supp							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,078,896		10,349,550	4,270,654
		199 DATA PROCESSING SUPPLIES		7,353,454		7,353,454	
SUBTOTAL FOR SUPPLYS&MATL				13,432,350		17,703,004	4,270,654
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,269,276		2,213,257	56,019-
		337 BOOKS-OTHER		3,083,980		3,083,980	
		338 LIBRARY BOOKS		416,020		416,020	
SUBTOTAL FOR PROPTY&EQUIP				5,769,276		5,713,257	56,019-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,385,720				4,385,720-
		126001	40X CONTRACTUAL SERVICES-GENERAL		131,408				131,408-
		260001	40X CONTRACTUAL SERVICES-GENERAL		169,690				169,690-
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		28,979,899		31,370,208		2,390,309
		402	TELEPHONE & OTHER COMMUNICATNS		12,433,327		12,435,727		2,400
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,857,216		3,048,957		1,191,741
		485	TUITION EXPENSES - BOE ONLY		1,009,393		1,009,393		
			SUBTOTAL FOR OTHR SER&CHR		48,966,653		47,864,285		1,102,368-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		366,270		366,770		500
		602	TELECOMMUNICATIONS MAINT		501,655		501,655		
		612	OFFICE EQUIPMENT MAINTENANCE		200,000		200,000		
		613	DATA PROCESSING EQUIPMENT		2,432,494		2,432,494		
		615	PRINTING CONTRACTS		436,873		940,866		503,993
		622	TEMPORARY SERVICES		1,029,029		1,078,239		49,210
		669	TRANSPORTATION OF PUPILS		56,750		56,750		
		676	MAINT & OPER OF INFRASTRUCTURE		5,744,000		5,744,000		
		684	PROF SERV COMPUTER SERVICES	2	12,600	2	12,600		
		685	PROF SERV DIRECT EDUC SERV		16,464,135		18,512,615		2,048,480
		686	PROF SERV OTHER	25	33,264,454	25	44,002,636		10,738,182
		689	PROF SERV CURRIC & PROF DEVEL	20	3,818,837	22	13,321,041	2	9,502,204
			SUBTOTAL FOR CNTRCTL SVCS	47	64,327,097	49	87,169,666	2	22,842,569
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000				1,000-
			SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
			SUBTOTAL FOR BUDGET CODE 4648	47	132,496,376	49	158,450,212	2	25,953,836
BUDGET CODE: 4660 LYFE PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		363,500		363,500		
			SUBTOTAL FOR SUPPLYS&MATL		363,500		363,500		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		32,000		32,000		
		337	BOOKS-OTHER		1,500		1,500		
			SUBTOTAL FOR PROPTY&EQUIP		33,500		33,500		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		55,758		55,758		
		402	TELEPHONE & OTHER COMMUNICATNS		49,000		49,000		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				104,758		104,758	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000	
		686 PROF SERV OTHER				89,150	89,150
		689 PROF SERV CURRIC & PROF DEVEL		250,000		250,000	
SUBTOTAL FOR CNTRCTL SVCS			1	257,000	1	346,150	89,150
SUBTOTAL FOR BUDGET CODE 4660			1	758,758	1	847,908	89,150
BUDGET CODE: 4662 PSAL							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,337			5,337-
		100 SUPPLIES + MATERIALS - GENERAL		238,786		238,786	
SUBTOTAL FOR SUPPLYS&MATL				244,123		238,786	5,337-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		15,000	
SUBTOTAL FOR PROPTY&EQUIP				15,000		15,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		138,010		138,010	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				139,010		139,010	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		740,863		746,200	5,337
		685 PROF SERV DIRECT EDUC SERV	95	1,733,942	95	1,792,578	58,636
SUBTOTAL FOR CNTRCTL SVCS			95	2,474,805	95	2,538,778	63,973
SUBTOTAL FOR BUDGET CODE 4662			95	2,872,938	95	2,931,574	58,636
BUDGET CODE: 4664 BIG APPLE GAMES							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		6,000	
SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,100		9,100	
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
SUBTOTAL FOR OTHR SER&CHR				12,100		12,100	
60 CNTRCTL SVCS		668 BUS TRANSP REIMBURSABLE PRGMS		13,000	1	13,000	1
SUBTOTAL FOR CNTRCTL SVCS				13,000	1	13,000	1
SUBTOTAL FOR BUDGET CODE 4664				31,100	1	31,100	1

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7902 City Council Member Items							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,156,156		17,793,400	7,637,244
		199 DATA PROCESSING SUPPLIES		18,441			18,441-
		SUBTOTAL FOR SUPPLYS&MATL		10,174,597		17,793,400	7,618,803
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,283			23,283-
		SUBTOTAL FOR PROPTY&EQUIP		23,283			23,283-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		81,291			81,291-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,935			3,935-
		SUBTOTAL FOR OTHR SER&CHR		85,226			85,226-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		9,130			9,130-
		633 TRANSPORTATION EXPENDITURES		2,000			2,000-
		669 TRANSPORTATION OF PUPILS		12,610			12,610-
		685 PROF SERV DIRECT EDUC SERV		1,717,024			1,717,024-
		686 PROF SERV OTHER		1,565,850			1,565,850-
		689 PROF SERV CURRIC & PROF DEVEL		583,400			583,400-
		695 EDUCATION & REC FOR YOUTH PRGM		646,406			646,406-
		SUBTOTAL FOR CNTRCTL SVCS		4,536,420			4,536,420-
		SUBTOTAL FOR BUDGET CODE 7902		14,819,526		17,793,400	2,973,874
BUDGET CODE: 8489 GE Reimbursable Support							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,411,327		2,411,327	
		199 DATA PROCESSING SUPPLIES		56,646		56,646	
		SUBTOTAL FOR SUPPLYS&MATL		2,467,973		2,467,973	
40 OTHR SER&CHR	068001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		7,035			7,035-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		7,035			7,035-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		20,972,367		20,973,837	1,470
		689 PROF SERV CURRIC & PROF DEVEL		5,722,392		5,722,392	
		SUBTOTAL FOR CNTRCTL SVCS		26,694,759		26,696,229	1,470

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,000				3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 8489		29,172,767		29,164,202		8,565-
TOTAL FOR			878	721,243,154	880	853,839,587	2	132,596,433
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			878	721,243,154	880	853,839,587	2	132,596,433



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	149,236,308	721,243,154	141,901,997	853,839,587	132,596,433
FINANCIAL PLAN SAVINGS		7,861,000		7,861,000	
APPROPRIATION		729,104,154		861,700,587	132,596,433

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		317,175,045		448,456,761	131,281,716
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		411,929,109		413,243,826	1,314,717
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>729,104,154</b>		<b>861,700,587</b>	<b>132,596,433</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		005 FULL TIME PEDAGOGICAL PRSONNEL	886		886		
		SUBTOTAL FOR F/T SALARIED	887		887		
		SUBTOTAL FOR BUDGET CODE 4800	887		887		
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	64,892	4	64,892	
		005 FULL TIME PEDAGOGICAL PRSONNEL	13,671	828,873,663	14,474	929,364,014	803
		SUBTOTAL FOR F/T SALARIED	13,675	828,938,555	14,478	929,428,906	803
03 UNSALARIED		031 UNSALARIED		11,743,564		11,785,310	
		SUBTOTAL FOR UNSALARIED		11,743,564		11,785,310	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		29,614,783			
		058 NON-PENSIONABLE-PREPARATION PD		2,062,140		2,062,140	
		091 PARAPROFESSIONAL PER SESSION		3,616,839		5,160,717	
		SUBTOTAL FOR ADD GRS PAY		35,293,762		7,222,857	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,141,838		2,141,838	
		065 SOCIAL SECURITY CONTRIBUTIONS		849,569		849,569	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		273,340		273,340	
		SUBTOTAL FOR FRINGE BENES		3,264,747		3,264,747	
		SUBTOTAL FOR BUDGET CODE 4801	13,675	879,240,628	14,478	951,701,820	803
BUDGET CODE: 4805 SE INSTRUCTIONAL SUPPORT SERVICES - E/M							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		142,207			
		SUBTOTAL FOR ADD GRS PAY		142,207			
		SUBTOTAL FOR BUDGET CODE 4805		142,207			
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	407,293	4	407,293	
		005 FULL TIME PEDAGOGICAL PRSONNEL	6,695	393,447,362	6,520	373,799,775	175-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			6,699	393,854,655	6,524	374,207,068	175-	19,647,587-
03 UNSALARIED		031 UNSALARIED		21,366,844		1,366,844		20,000,000-
SUBTOTAL FOR UNSALARIED				21,366,844		1,366,844		20,000,000-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		14,709,519				14,709,519-
		058 NON-PENSIONABLE-PREPARATION PD		137,860		137,860		
		091 PARAPROFESSIONAL PER SESSION		177,900		177,900		
SUBTOTAL FOR ADD GRS PAY				15,025,279		315,760		14,709,519-
SUBTOTAL FOR BUDGET CODE 4811			6,699	430,246,778	6,524	375,889,672	175-	54,357,106-
BUDGET CODE: 4848 SE Centrally Managed School Support								
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		42,831				42,831-
SUBTOTAL FOR ADD GRS PAY				42,831				42,831-
SUBTOTAL FOR BUDGET CODE 4848				42,831				42,831-
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	120,449,722	1,514	127,165,001		6,715,279
SUBTOTAL FOR F/T SALARIED			1,514	120,449,722	1,514	127,165,001		6,715,279
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		4,969,722				4,969,722-
		058 NON-PENSIONABLE-PREPARATION PD		1,498,290		1,498,290		
		091 PARAPROFESSIONAL PER SESSION		465,583		465,583		
SUBTOTAL FOR ADD GRS PAY				6,933,595		1,963,873		4,969,722-
SUBTOTAL FOR BUDGET CODE 4901			1,514	127,383,317	1,514	129,128,874		1,745,557
BUDGET CODE: 4905 SE INSTRUCTIONAL SUPPORT SERVICES - HS								
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		5,439				5,439-
SUBTOTAL FOR ADD GRS PAY				5,439				5,439-
SUBTOTAL FOR BUDGET CODE 4905				5,439				5,439-
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	85,578,942	1,378	85,578,942		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			1,378	85,578,942	1,378	85,578,942	
03 UNSALARIED		031 UNSALARIED		10,237,496		10,237,496	
SUBTOTAL FOR UNSALARIED				10,237,496		10,237,496	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,784,593			3,784,593-
		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200	
		091 PARAPROFESSIONAL PER SESSION		1		1	
SUBTOTAL FOR ADD GRS PAY				3,785,794		1,201	3,784,593-
SUBTOTAL FOR BUDGET CODE 4911			1,378	99,602,232	1,378	95,817,639	3,784,593-
BUDGET CODE: 8389 SE Instr & School Leadership Re Support							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		253,034			253,034-
SUBTOTAL FOR ADD GRS PAY				253,034			253,034-
SUBTOTAL FOR BUDGET CODE 8389				253,034			253,034-
TOTAL FOR			24,153	1,536,916,466	24,781	1,552,538,005	628 15,621,539
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			24,153	1,536,916,466	24,781	1,552,538,005	628 15,621,539

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,153	1,536,916,466	24,781	1,552,538,005	15,621,539
FINANCIAL PLAN SAVINGS					
APPROPRIATION	24,153	1,536,916,466	24,781	1,552,538,005	15,621,539

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		713,990,075		727,755,117	13,765,042
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		820,236,391		817,952,888	2,283,503-
FEDERAL - C.D.					
FEDERAL - OTHER		2,690,000		6,830,000	4,140,000
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,536,916,466</b>		<b>1,552,538,005</b>	<b>15,621,539</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
51221	OCCUPATIONAL THERAPIST (DOE)	66,348- 66,348	2	66,348	132,696
51222	PHYSICAL THERAPIST (DOE)	66,348- 66,348	1	66,348	66,348
TOTAL FOR OBJECT 001			3		199,044
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUAPQ	ASSISTANT PRINCIPAL	101,693-121,810	31	106,241	3,293,470
SSAPQ	ASSISTANT PRINCIPAL	113,279-137,675	43	120,961	5,201,332
CLSPQ	SCHOOL PSYCHOLGIST	57,155-108,701	33	88,249	2,912,205
CLSWQ	SCHOOL SOCIAL WORKER	53,792-110,399	186	88,398	16,442,004
GCGCQ	GUIDANCE COUNSELOR	53,792-108,088	688	88,508	60,893,543
GCGCR	GUIDANCE COUNSELOR-REG SUB	57,155- 57,155	1	57,155	57,155
GCGCQ	GUIDANCE COUNSELOR	53,792-108,088	62	83,419	5,171,993
TRTRQ	TEACHER	49,908-105,142	858	75,258	64,570,952
TRTRR	TEACHER-REG SUB	49,908- 57,095	22	50,907	1,119,959
TRTSQ	TEACHER SPECIAL EDUCATION	61,625- 82,900	2	72,263	144,525
TRWXQ	TEACHER ATTENDANCE	50,899- 90,997	2	70,948	141,896
TRTAQ	TEACHER ASSIGNED A	61,625- 90,997	22	78,180	1,719,954
TRTRQ	TEACHER	85,110-105,142	2	95,126	190,252
TRTRQ	TEACHER	50,899-105,142	5	73,512	367,562
TRTSQ	TEACHER SPECIAL EDUCATION	49,908-105,342	11,103	71,968	799,057,723
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	49,908- 64,454	244	52,347	12,772,649
TRRRQ	TEACHER RESOURCE ROOM	98,948-105,142	2	102,045	204,090
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	56,104- 56,104	2	56,104	112,208
TRTSQ	TEACHER SPECIAL EDUCATION	49,908-105,342	1,923	77,018	148,104,917
TRTSQ	TEACHER SPECIAL EDUCATION	67,929-117,642	20	88,339	1,766,786
TRTSQ	TEACHER SPECIAL EDUCATION	64,384-112,642	79	80,051	6,324,000
TRTSQ	TEACHER SPECIAL EDUCATION	99,654- 99,654	1	99,654	99,654
TRTRQ	TEACHER	65,760-112,642	16	82,929	1,326,871
AREPP	ANNUAL ED PARA	22,818- 37,966	1,732	31,452	54,474,333
AREPP	ANNUAL ED PARA	22,818- 37,966	8,446	31,335	264,655,361
ARTAP	TEACHER AIDE	23,343- 23,343	1	23,343	23,343
TOTAL FOR OBJECT 005			25,526		1,451,148,737

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 403		25,529		1,451,347,781
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-748		-42,524,507
	TOTAL FOR U/A 403		24,781		1,408,823,274

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,421,662			2,421,662		
		199 DATA PROCESSING SUPPLIES			80,000			80,000		
	SUBTOTAL FOR SUPPLYS&MATL				2,501,662			2,501,662		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			131,147			131,147		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			132,591			132,591		
		337 BOOKS-OTHER			93,231			93,231		
		338 LIBRARY BOOKS			50,275			50,275		
	SUBTOTAL FOR PROPTY&EQUIP				407,244			407,244		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			101,684			101,684		
		402 TELEPHONE & OTHER COMMUNICATNS			107,831			107,831		
		451 NON OVERNIGHT TRVL EXP-GENERAL			51,983			51,983		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			19,879			19,879		
		453 OVERNIGHT TRVL EXP-GENERAL			2,250			2,250		
		454 OVERNIGHT TRVL EXP-SPECIAL			7,100			7,100		
	SUBTOTAL FOR OTHR SER&CHR				290,727			290,727		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2		1,845	2		1,845		
		612 OFFICE EQUIPMENT MAINTENANCE	1		57,104	1		57,104		
		615 PRINTING CONTRACTS	1		6,000	1		6,000		
		669 TRANSPORTATION OF PUPILS	3		20,000	3		20,000		
		676 MAINT & OPER OF INFRASTRUCTURE	8		97,832	8		97,832		
		686 PROF SERV OTHER	1		2,000	1		2,000		
		689 PROF SERV CURRIC & PROF DEVEL	10		46,932	10		46,932		
	SUBTOTAL FOR CNTRCTL SVCS		26		231,713	26		231,713		
	SUBTOTAL FOR BUDGET CODE 4801		26		3,431,346	26		3,431,346		
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,923			18,923		
	SUBTOTAL FOR PROPTY&EQUIP				18,923			18,923		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			3,161			3,161		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			250			250		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,338			1,338		
	SUBTOTAL FOR OTHR SER&CHR				4,749			4,749		



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971	
		622 TEMPORARY SERVICES	1	2,635	1	2,635	
		685 PROF SERV DIRECT EDUC SERV	8	452,521	8	452,521	
		SUBTOTAL FOR CNTRCTL SVCS	10	458,127	10	458,127	
		SUBTOTAL FOR BUDGET CODE 4811	10	481,799	10	481,799	
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331	
		SUBTOTAL FOR SUPPLYS&MATL		743,331		743,331	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		151,822		151,822	
		337 BOOKS-OTHER		202,984		202,984	
		338 LIBRARY BOOKS		530		530	
		SUBTOTAL FOR PROPTY&EQUIP		355,336		355,336	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830	
		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		67,831		67,831	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600	
		SUBTOTAL FOR CNTRCTL SVCS	3	21,600	3	21,600	
		SUBTOTAL FOR BUDGET CODE 4901	3	1,188,098	3	1,188,098	
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		198,803		198,803	
		SUBTOTAL FOR OTHR SER&CHR		198,803		198,803	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	2	49,832	2	49,832	
		SUBTOTAL FOR CNTRCTL SVCS	2	49,832	2	49,832	
		SUBTOTAL FOR BUDGET CODE 4911	2	248,635	2	248,635	
TOTAL FOR			41	5,349,878	41	5,349,878	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP		41	5,349,878	41	5,349,878	

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,349,878		5,349,878	
FINANCIAL PLAN SAVINGS APPROPRIATION		5,349,878		5,349,878	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,756,159		1,756,159	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,593,719		3,593,719	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,349,878</b>		<b>5,349,878</b>	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS									
60		CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	205	1,296,434,065		205-	1,296,434,065-
			672	CHARTER SCHOOLS			221	221	1,468,921,467
		SUBTOTAL FOR CNTRCTL SVCS			205	1,296,434,065	221	16	172,487,402
		SUBTOTAL FOR BUDGET CODE 2301			205	1,296,434,065	221	16	172,487,402
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS									
60		CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL		166,779,561			166,779,561-
			672	CHARTER SCHOOLS					193,837,182
		SUBTOTAL FOR CNTRCTL SVCS				166,779,561			27,057,621
		SUBTOTAL FOR BUDGET CODE 2302				166,779,561			27,057,621
BUDGET CODE: 2303 Charter School Leases									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		21,152,319			21,152,319-
			414	RENTALS - LAND BLDGS & STRUCTS		5,805,775			266,500-
		SUBTOTAL FOR OTHR SER&CHR				26,958,094			21,418,819-
60		CNTRCTL SVCS	672	CHARTER SCHOOLS					34,800,826
		SUBTOTAL FOR CNTRCTL SVCS							34,800,826
		SUBTOTAL FOR BUDGET CODE 2303				26,958,094			13,382,007
BUDGET CODE: 2304 NYSTL-Charter Schools									
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		673,063			836,487
		SUBTOTAL FOR SUPPLYS&MATL				673,063			163,424
30		PROPTY&EQUIP	337	BOOKS-OTHER		5,747,068			6,065,659
			338	LIBRARY BOOKS		1,306,040			1,374,225
		SUBTOTAL FOR PROPTY&EQUIP				7,053,108			7,439,884
		SUBTOTAL FOR BUDGET CODE 2304				7,726,171			8,276,371
TOTAL FOR					205	1,497,897,891	221		1,711,375,121
							16		213,477,230

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CHARTER SCHOOLS		205	1,497,897,891	221	1,711,375,121	16 213,477,230

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

CHARTER SCHOOLS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,497,897,891		1,711,375,121	213,477,230
FINANCIAL PLAN SAVINGS APPROPRIATION		1,497,897,891		1,711,375,121	213,477,230

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		866,199,379		900,414,837	34,215,458
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		631,698,512		810,960,284	179,261,772
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,497,897,891</b>		<b>1,711,375,121</b>	<b>213,477,230</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7771 Temporary Code							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		163,475			163,475-
		SUBTOTAL FOR ADD GRS PAY		163,475			163,475-
		SUBTOTAL FOR BUDGET CODE 7771		163,475			163,475-
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	361,741	11	361,741	
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,037	285,808,925	5,037	298,256,325	12,447,400
		SUBTOTAL FOR F/T SALARIED	5,048	286,170,666	5,048	298,618,066	12,447,400
03 UNSALARIED		031 UNSALARIED		1,281,104		1,281,104	
		SUBTOTAL FOR UNSALARIED		1,281,104		1,281,104	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		9,947,493			9,947,493-
		SUBTOTAL FOR ADD GRS PAY		9,947,493			9,947,493-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		58,896,226		56,090,511	2,805,715-
		065 SOCIAL SECURITY CONTRIBUTIONS		19,952,307		19,952,307	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,919,952		4,869,558	50,394-
		SUBTOTAL FOR FRINGE BENES		83,768,485		80,912,376	2,856,109-
		SUBTOTAL FOR BUDGET CODE 8707	5,048	381,167,748	5,048	380,811,546	356,202-
BUDGET CODE: 8807 UPK DOE CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	10,817,980	36	10,558,515	259,465-
		SUBTOTAL FOR F/T SALARIED	36	10,817,980	36	10,558,515	259,465-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		90,156			90,156-
		091 PARAPROFESSIONAL PER SESSION		500,000			500,000-
		SUBTOTAL FOR ADD GRS PAY		590,156			590,156-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,323,673		4,463,847	2,140,174
		065 SOCIAL SECURITY CONTRIBUTIONS		827,575		827,575	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		178,954		178,954	
		SUBTOTAL FOR FRINGE BENES		3,330,202		5,470,376	2,140,174

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8807		36	14,738,338	36	16,028,891	1,290,553
BUDGET CODE: 8907 UPK DOE FIELD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	156	21,016,953	156	21,016,953	
	005 FULL TIME PEDAGOGICAL PRSONNEL	21	2,464,465	21	2,464,466	1
SUBTOTAL FOR F/T SALARIED		177	23,481,418	177	23,481,419	1
04 ADD GRS PAY	055 SALARY ADJUSTMENTS LABOR RSRVE		534,467			534,467-
SUBTOTAL FOR ADD GRS PAY			534,467			534,467-
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		5,048,182		5,047,656	526-
	065 SOCIAL SECURITY CONTRIBUTIONS		1,796,329		1,796,329	
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		383,997		384,522	525
SUBTOTAL FOR FRINGE BENES			7,228,508		7,228,507	1-
SUBTOTAL FOR BUDGET CODE 8907		177	31,244,393	177	30,709,926	534,467-
TOTAL FOR		5,261	427,313,954	5,261	427,550,363	236,409
TOTAL FOR UNIVERSAL PRE-K - PS		5,261	427,313,954	5,261	427,550,363	236,409



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

UNIVERSAL PRE-K - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,261	427,313,954	5,261	427,550,363	236,409
FINANCIAL PLAN SAVINGS APPROPRIATION	5,261	427,313,954	5,261	427,550,363	236,409

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,521,950		97,374,609	53,852,659
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		381,794,038		329,736,465	52,057,573-
FEDERAL - C.D.					
FEDERAL - OTHER		1,997,966		439,289	1,558,677-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>427,313,954</b>		<b>427,550,363</b>	<b>236,409</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	69,674- 69,674	1	69,674	69,674
B0087	AGENCY ATTORNEY (DOE)	64,034- 72,826	2	68,430	136,860
10050	COMPUTER SYSTEMS MANAGER	183,938-183,938	1	183,938	183,938
10026	ADMINISTRATIVE STAFF ANALYST	69,674-161,414	10	103,521	1,035,206
10025	ADMINISTRATIVE MANAGER	90,298- 90,298	1	90,298	90,298
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,663- 47,663	2	47,663	95,326
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	79,688- 79,688	2	79,688	159,376
1263A	EDUCATION OFFICER (UNION)	60,716- 84,029	26	76,583	1,991,147
12158	PROCUREMENT ANALYST	44,946- 57,420	7	52,901	370,305
10062	ADMINISTRATIVE EDUCATION OFFICER	69,674-171,504	45	88,899	4,000,461
10031	ADMINISTRATIVE EDUCATION ANALYST	80,393-125,309	9	102,419	921,769
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,811- 62,606	3	54,523	163,568
56058	COMMUNITY COORDINATOR	48,768- 71,750	55	54,513	2,998,224
56057	COMMUNITY ASSOCIATE	34,555- 56,084	6	42,535	255,211
13632	COMPUTER SPECIALIST (SOFTWARE)	108,230-108,230	1	108,230	108,230
TOTAL FOR OBJECT 001			171		12,579,593
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	112,106-138,779	4	125,170	500,681
SUDIQ	DIRECTOR	107,950-132,430	15	119,499	1,792,485
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	110,503-138,538	19	118,866	2,258,447
SUAPQ	ASSISTANT PRINCIPAL	101,693-108,668	9	103,416	930,744
SSAPQ	ASSISTANT PRINCIPAL	113,279-128,161	4	117,882	471,529
CLSWQ	SCHOOL SOCIAL WORKER	57,155-108,701	124	85,192	10,563,798
GCGCQ	GUIDANCE COUNSELOR	92,928- 92,928	1	92,928	92,928
SUAPQ	ASSISTANT PRINCIPAL	118,668-118,668	1	118,668	118,668
TRTRQ	TEACHER	49,908-105,142	2,106	81,186	170,976,789
TRTSQ	TEACHER SPECIAL EDUCATION	58,903- 58,903	1	58,903	58,903
TRTRR	TEACHER-REG SUB	49,908- 64,454	8	53,018	424,144
TRTAQ	TEACHER ASSIGNED A	61,625-105,142	99	88,811	8,792,245
TRTSQ	TEACHER SPECIAL EDUCATION	49,908-105,142	133	79,020	10,509,602
SYSYR	SCHOOL SECRETARY-REG SUB	40,150- 40,150	1	40,150	40,150
SYSYQ	SCHOOL SECRETARY	37,223- 68,842	16	52,488	839,801
TRTRQ	TEACHER	74,764- 90,400	5	84,736	423,678
AREPP	ANNUAL ED PARA	22,818- 38,113	1,939	31,369	60,825,280
TOTAL FOR OBJECT 005			4,485		269,619,872

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
-----					
	POSITION SCHEDULE FOR U/A 407		4,656		282,199,465
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		605		36,668,960
	TOTAL FOR U/A 407		5,261		318,868,425
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 6617 Temporary Code										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1				1-
	SUBTOTAL FOR PROPTY&EQUIP					1				1-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1				1-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1				1-
	SUBTOTAL FOR OTHR SER&CHR					2				2-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				1				1-
	SUBTOTAL FOR CNTRCTL SVCS					1				1-
	SUBTOTAL FOR BUDGET CODE 6617					4				4-
BUDGET CODE: 6665 Temporary Code										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1				1-
	SUBTOTAL FOR PROPTY&EQUIP					1				1-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1				1-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1				1-
	SUBTOTAL FOR OTHR SER&CHR					2				2-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				1				1-
		615 PRINTING CONTRACTS				1				1-
		686 PROF SERV OTHER				1				1-
		689 PROF SERV CURRIC & PROF DEVEL				1				1-
	SUBTOTAL FOR CNTRCTL SVCS					4				4-
	SUBTOTAL FOR BUDGET CODE 6665					7				7-
BUDGET CODE: 7771 Temporary Code										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				1				1-
	SUBTOTAL FOR SUPPLYS&MATL					1				1-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1				1-
		337 BOOKS-OTHER				1				1-
		338 LIBRARY BOOKS				1				1-
	SUBTOTAL FOR PROPTY&EQUIP					3				3-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL			1			1-
		451	NON OVERNIGHT TRVL EXP-GENERAL			1			1-
			SUBTOTAL FOR OTHER SER&CHR			2			2-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT			1			1-
		613	DATA PROCESSING EQUIPMENT			1			1-
		615	PRINTING CONTRACTS			1			1-
		622	TEMPORARY SERVICES			1			1-
		669	TRANSPORTATION OF PUPILS			1			1-
		670	PMTS CONTRACT/CORPORAT SCHOOL			1			1-
		684	PROF SERV COMPUTER SERVICES			1			1-
		685	PROF SERV DIRECT EDUC SERV			1			1-
		689	PROF SERV CURRIC & PROF DEVEL			1			1-
			SUBTOTAL FOR CNTRCTL SVCS			9			9-
			SUBTOTAL FOR BUDGET CODE 7771			15			15-
BUDGET CODE: 8617 UPK ACS NYCEEC									
40		068001	40X CONTRACTUAL SERVICES-GENERAL		76,259,436		76,259,436		
			SUBTOTAL FOR OTHER SER&CHR		76,259,436		76,259,436		
			SUBTOTAL FOR BUDGET CODE 8617		76,259,436		76,259,436		
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		4,622,719		1,851,574		2,771,145-
		199	DATA PROCESSING SUPPLIES		40,271		40,271		
			SUBTOTAL FOR SUPPLYS&MATL		4,662,990		1,891,845		2,771,145-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,021,400		45,000		1,976,400-
		337	BOOKS-OTHER		292,860		292,860		
		338	LIBRARY BOOKS		20,655		20,655		
			SUBTOTAL FOR PROPTY&EQUIP		2,334,915		358,515		1,976,400-
40		801001	40X CONTRACTUAL SERVICES-GENERAL		231,262		231,262		
		400	CONTRACTUAL SERVICES-GENERAL		1,555,413		1,555,413		
		451	NON OVERNIGHT TRVL EXP-GENERAL		21,174		21,174		
			SUBTOTAL FOR OTHER SER&CHR		1,807,849		1,807,849		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,500	1	1,500	1		
			613 DATA PROCESSING EQUIPMENT		1,000	1	1,000	1		
			615 PRINTING CONTRACTS		1,000	1	1,000	1		
			622 TEMPORARY SERVICES		2,000	1	2,000	1		
			669 TRANSPORTATION OF PUPILS	1	36,086	1	36,086			
			670 PMTS CONTRACT/CORPORAT SCHOOL	1,200	295,318,632	1,200	321,577,605		26,258,973	
			684 PROF SERV COMPUTER SERVICES		10,000	1	10,000	1		
			685 PROF SERV DIRECT EDUC SERV	1	211,847	1	211,847			
			689 PROF SERV CURRIC & PROF DEVEL		110,161	1	110,161	1		
			SUBTOTAL FOR CNTRCTL SVCS	1,202	295,692,226	1,208	321,951,199	6	26,258,973	
			SUBTOTAL FOR BUDGET CODE 8707	1,202	304,497,980	1,208	326,009,408	6	21,511,428	
BUDGET CODE: 8807 UPK DOE CENTRAL										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,239,387		3,780,362		3,459,025-	
			SUBTOTAL FOR SUPPLYS&MATL		7,239,387		3,780,362		3,459,025-	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,500,000				3,500,000-	
			SUBTOTAL FOR PROPTY&EQUIP		3,500,000				3,500,000-	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,765,930		751,565		2,014,365-	
			402 TELEPHONE & OTHER COMMUNICATNS		338,217		338,217			
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,127,876		577,876		550,000-	
			SUBTOTAL FOR OTHR SER&CHR		4,232,023		1,667,658		2,564,365-	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	2,856,857	1	2,856,857	
			602 TELECOMMUNICATIONS MAINT	1	21,095		21,095	1-		
			613 DATA PROCESSING EQUIPMENT	1	47,219		47,219	1-		
			615 PRINTING CONTRACTS	1	1,410,528		1,310,528	1-	100,000-	
			622 TEMPORARY SERVICES	1	911,458		911,458	1-		
			670 PMTS CONTRACT/CORPORAT SCHOOL		3,820,672		5,820,672		2,000,000	
			684 PROF SERV COMPUTER SERVICES	1	2,037,975		2,037,975	1-		
			686 PROF SERV OTHER		5,850,173		750,173		5,100,000-	
			689 PROF SERV CURRIC & PROF DEVEL	1	6,541,333		9,056,198	1-	2,514,865	
			SUBTOTAL FOR CNTRCTL SVCS	6	20,640,453	1	22,812,175	5-	2,171,722	
70		FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		500				500-	
			SUBTOTAL FOR FXD MIS CHGS		500				500-	
			SUBTOTAL FOR BUDGET CODE 8807	6	35,612,363	1	28,260,195	5-	7,352,168-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8907 UPK DOE FIELD							
10		SUPPLYS&MATL		3,123,697		1,939,793	1,183,904-
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		3,123,697		1,939,793	1,183,904-
30		PROPTY&EQUIP		730,559		875,572	145,013
		300 EQUIPMENT GENERAL					
		SUBTOTAL FOR PROPTY&EQUIP		730,559		875,572	145,013
40		OTHR SER&CHR 816001		297,684			297,684-
		40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,105,387		1,106,921	1,534
		451 NON OVERNIGHT TRVL EXP-GENERAL		622,330		622,330	
		SUBTOTAL FOR OTHR SER&CHR		2,025,401		1,729,251	296,150-
60		CNTRCTL SVCS		1,045		1,045	
		602 TELECOMMUNICATIONS MAINT					
		615 PRINTING CONTRACTS		33,375		33,375	
		686 PROF SERV OTHER		36,343		36,343	
		689 PROF SERV CURRIC & PROF DEVEL		654,250		654,250	
		SUBTOTAL FOR CNTRCTL SVCS		725,013		725,013	
70		FXD MIS CHGS 856001		3,850			3,850-
		79D TRAINING CITY EMPLOYEES					
		SUBTOTAL FOR FXD MIS CHGS		3,850			3,850-
		SUBTOTAL FOR BUDGET CODE 8907		6,608,520		5,269,629	1,338,891-
		TOTAL FOR	1,208	422,978,325	1,209	435,798,668	1
		TOTAL FOR UNIVERSAL PRE-K - OTPS	1,208	422,978,325	1,209	435,798,668	1

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

UNIVERSAL PRE-K - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	76,792,732	422,978,325	76,490,698	435,798,668	12,820,343
FINANCIAL PLAN SAVINGS APPROPRIATION		422,978,325		435,798,668	12,820,343

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		50,598,934		14,512,635	36,086,299-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		349,363,881		396,819,583	47,455,702
FEDERAL - C.D.					
FEDERAL - OTHER		22,907,773		24,466,450	1,558,677
INTRA-CITY SALES		107,737			107,737-
TOTAL		422,978,325		435,798,668	12,820,343



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2317 Universal Pre-Kindergarten Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,177		9,456	3,279
SUBTOTAL FOR F/T SALARIED				6,177		9,456	3,279
SUBTOTAL FOR BUDGET CODE 2317				6,177		9,456	3,279
BUDGET CODE: 2639 School Support Organization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	203,634			
		005 FULL TIME PEDAGOGICAL PRSONNEL	176	1,517,392			
SUBTOTAL FOR F/T SALARIED			212	1,721,026			
04 ADD GRS PAY		047 OVERTIME		67,142			67,142-
		055 SALARY ADJUSTMENTS LABOR RSRVE		5,892			5,892-
		091 PARAPROFESSIONAL PER SESSION		26,686			26,686-
SUBTOTAL FOR ADD GRS PAY				99,720			99,720-
SUBTOTAL FOR BUDGET CODE 2639			212	1,820,746			212-
BUDGET CODE: 2640 School Support Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	396	29,217,397	423	32,023,617	27
		005 FULL TIME PEDAGOGICAL PRSONNEL	529	49,162,921	549	69,773,645	20
SUBTOTAL FOR F/T SALARIED			925	78,380,318	972	101,797,262	47
03 UNSALARIED		031 UNSALARIED		1,709		2,499	790
SUBTOTAL FOR UNSALARIED				1,709		2,499	790
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,800,104			1,800,104-
SUBTOTAL FOR ADD GRS PAY				1,800,104			1,800,104-
SUBTOTAL FOR BUDGET CODE 2640			925	80,182,131	972	101,799,761	47
BUDGET CODE: 2641 TEACHING & LEARNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	915,988		786,606	8-
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	1,666,241	85	1,666,241	
SUBTOTAL FOR F/T SALARIED			93	2,582,229	85	2,452,847	8-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		9,380,108		9,377,872		2,236-	
		SUBTOTAL FOR UNSALARIED		9,380,108		9,377,872		2,236-	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		307,161				307,161-	
		SUBTOTAL FOR ADD GRS PAY		307,161				307,161-	
		SUBTOTAL FOR BUDGET CODE 2641	93	12,269,498	85	11,830,719	8-	438,779-	
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	814,495	13	1,026,529	1-	212,034	
		005 FULL TIME PEDAGOGICAL PRSONNEL	155	3,335,294	155	372,701		2,962,593-	
		SUBTOTAL FOR F/T SALARIED	169	4,149,789	168	1,399,230	1-	2,750,559-	
03 UNSALARIED		031 UNSALARIED		83,693		78,144		5,549-	
		SUBTOTAL FOR UNSALARIED		83,693		78,144		5,549-	
04 ADD GRS PAY		047 OVERTIME		5,242		5,242			
		055 SALARY ADJUSTMENTS LABOR RSRVE		214,239				214,239-	
		091 PARAPROFESSIONAL PER SESSION		1,747,328		25,963		1,721,365-	
		SUBTOTAL FOR ADD GRS PAY		1,966,809		31,205		1,935,604-	
		SUBTOTAL FOR BUDGET CODE 2644	169	6,200,291	168	1,508,579	1-	4,691,712-	
BUDGET CODE: 2645 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	30,494,261	88	31,240,288	15-	746,027	
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	8,387,528	9	8,511,072	1-	123,544	
		SUBTOTAL FOR F/T SALARIED	113	38,881,789	97	39,751,360	16-	869,571	
03 UNSALARIED		031 UNSALARIED		2,040,738		2,157,129		116,391	
		SUBTOTAL FOR UNSALARIED		2,040,738		2,157,129		116,391	
04 ADD GRS PAY		047 OVERTIME		303,540		228,540		75,000-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		387,437				387,437-	
		091 PARAPROFESSIONAL PER SESSION		24,162		19,379		4,783-	
		SUBTOTAL FOR ADD GRS PAY		715,139		247,919		467,220-	
		SUBTOTAL FOR BUDGET CODE 2645	113	41,637,666	97	42,156,408	16-	518,742	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2646 Field-Based Supervision and Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,503,996	123	19,953,783	123	7,449,787	
		005 FULL TIME PEDAGOGICAL PRSONNEL	57	7,393,066	229	7,265,270	172	127,796-	
		SUBTOTAL FOR F/T SALARIED	57	19,897,062	352	27,219,053	295	7,321,991	
04 ADD GRS PAY		047 OVERTIME		3,238		3,238			
		055 SALARY ADJUSTMENTS LABOR RSRVE		469,417				469,417-	
		091 PARAPROFESSIONAL PER SESSION		178,605		1,276,915		1,098,310	
		SUBTOTAL FOR ADD GRS PAY		651,260		1,280,153		628,893	
		SUBTOTAL FOR BUDGET CODE 2646	57	20,548,322	352	28,499,206	295	7,950,884	
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	10,689,620	121	10,730,755	4-	41,135	
		005 FULL TIME PEDAGOGICAL PRSONNEL	92	47,897,461	92	50,509,938		2,612,477	
		SUBTOTAL FOR F/T SALARIED	217	58,587,081	213	61,240,693	4-	2,653,612	
03 UNSALARIED		031 UNSALARIED		346,994		347,759		765	
		SUBTOTAL FOR UNSALARIED		346,994		347,759		765	
04 ADD GRS PAY		047 OVERTIME		57,978		57,978			
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,546,836				1,546,836-	
		091 PARAPROFESSIONAL PER SESSION		7,830,022		7,735,022		95,000-	
		SUBTOTAL FOR ADD GRS PAY		9,434,836		7,793,000		1,641,836-	
		SUBTOTAL FOR BUDGET CODE 2647	217	68,368,911	213	69,381,452	4-	1,012,541	
BUDGET CODE: 2648 Youth & Parents									
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	8,328,970	141	8,417,690	1-	88,720	
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	4,903,119	47	4,875,498		27,621-	
		SUBTOTAL FOR F/T SALARIED	189	13,232,089	188	13,293,188	1-	61,099	
03 UNSALARIED		031 UNSALARIED		373,851		358,661		15,190-	
		SUBTOTAL FOR UNSALARIED		373,851		358,661		15,190-	
04 ADD GRS PAY		047 OVERTIME		7,119		7,119			
		055 SALARY ADJUSTMENTS LABOR RSRVE		168,660				168,660-	
		091 PARAPROFESSIONAL PER SESSION		3,000		3,000			
		SUBTOTAL FOR ADD GRS PAY		178,779		10,119		168,660-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2648			189	13,784,719	188	13,661,968	1-	122,751-
BUDGET CODE: 2650 Office of Community Schools								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	30	3,729,808	30	3,676,955		52,853-
SUBTOTAL FOR F/T SALARIED			30	3,729,808	30	3,676,955		52,853-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		72,782				72,782-
SUBTOTAL FOR ADD GRS PAY				72,782				72,782-
SUBTOTAL FOR BUDGET CODE 2650			30	3,802,590	30	3,676,955		125,635-
BUDGET CODE: 2671 P311								
01 F/T SALARIED		001 FULL YEAR POSITIONS		94,759		90,368		4,391-
		005 FULL TIME PEDAGOGICAL PRSONNEL		160,480		160,480		
SUBTOTAL FOR F/T SALARIED				255,239		250,848		4,391-
04 ADD GRS PAY		047 OVERTIME		35,000		35,000		
		055 SALARY ADJUSTMENTS LABOR RSRVE		122				122-
SUBTOTAL FOR ADD GRS PAY				35,122		35,000		122-
SUBTOTAL FOR BUDGET CODE 2671				290,361		285,848		4,513-
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	903,352	18	923,456		20,104
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	3,058,748	25	3,058,748		
SUBTOTAL FOR F/T SALARIED			43	3,962,100	43	3,982,204		20,104
03 UNSALARIED		031 UNSALARIED		1,399,730		1,400,832		1,102
SUBTOTAL FOR UNSALARIED				1,399,730		1,400,832		1,102
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		70,499				70,499-
		091 PARAPROFESSIONAL PER SESSION		56,895		56,895		
SUBTOTAL FOR ADD GRS PAY				127,394		56,895		70,499-
SUBTOTAL FOR BUDGET CODE 2744			43	5,489,224	43	5,439,931		49,293-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8289 Regional & CW Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3		3		
		SUBTOTAL FOR F/T SALARIED	13		13		
		SUBTOTAL FOR BUDGET CODE 8289	13		13		
TOTAL FOR			2,061	254,400,636	2,161	278,250,283	100 23,849,647
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,061	254,400,636	2,161	278,250,283	100 23,849,647

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,061	254,400,636	2,161	278,250,283	23,849,647
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,061	254,400,636	2,161	278,250,283	23,849,647

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		150,500,680		174,110,122	23,609,442
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		103,899,956		104,140,161	240,205
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>254,400,636</b>		<b>278,250,283</b>	<b>23,849,647</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	155,000-155,000	1	155,000	155,000
95005	EXECUTIVE AGENCY COUNSEL	97,375-136,827	18	110,900	1,996,198
12832	SECRETARY TO COMMUNITY SCHOOL BOARD	38,001- 51,979	20	46,702	934,035
B0085	ATTORNEY AT LAW (DOE)	109,283-115,918	2	112,601	225,201
A0087	AGENCY ATTORNEY (DOE)	76,328-117,653	18	84,806	1,526,508
B0087	AGENCY ATTORNEY (DOE)	85,000-113,110	44	91,280	4,016,340
10050	COMPUTER SYSTEMS MANAGER	94,328-155,426	19	128,231	2,436,390
10026	ADMINISTRATIVE STAFF ANALYST	58,955-112,269	19	88,082	1,673,550
12627	ASSOCIATE STAFF ANALYST	73,389- 73,389	1	73,389	73,389
10037	ADMINISTRATIVE SPACE ANALYST	77,285-166,144	8	117,870	942,963
60910	RESEARCH ASSISTANT	47,338- 62,340	4	54,369	217,475
10069	HEALTH SERVICES MANAGER	75,033-101,831	7	91,092	637,646
60215	PUBLIC RECORDS AIDE	42,034- 42,034	1	42,034	42,034
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	51,304- 65,148	5	54,843	274,213
40510	ACCOUNTANT	58,662- 58,662	1	58,662	58,662
40505	ASSISTANT ACCOUNTANT	57,063- 57,063	1	57,063	57,063
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	71,033- 80,343	5	74,310	371,548
31143	CONFIDENTIAL INVESTIGATOR	58,170- 78,427	31	66,944	2,075,260
1262C	EDUCATION ANALYST (UNION)	60,716- 60,716	1	60,716	60,716
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	79,688- 91,577	9	81,452	733,065
1263A	EDUCATION OFFICER (UNION)	60,716- 91,577	60	68,403	4,104,180
12158	PROCUREMENT ANALYST	46,426- 72,627	8	58,064	464,511
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	81,570-116,110	5	101,567	507,833
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	87,443- 95,260	2	91,352	182,703
06745	SCHOOL BUSINESS MANAGER	60,790- 60,790	1	60,790	60,790
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	45,637- 45,637	1	45,637	45,637
56061	SCHOOL-NEIGHBORHOOD WORKER	39,158- 39,158	1	39,158	39,158
10062	ADMINISTRATIVE EDUCATION OFFICER	58,955-169,316	106	109,020	11,556,091
10031	ADMINISTRATIVE EDUCATION ANALYST	69,674-190,883	159	103,861	16,513,854
12633	EDUCATION OFFICER	71,199- 71,199	1	71,199	71,199
12750	EDUCATION ANALYST TRAINEE	44,551- 44,551	1	44,551	44,551
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	66,484- 66,484	1	66,484	66,484
95050	ADMINISTRATIVE ASSISTANT TO COMMUNITY EDUCATION COUNCIL(DOE)	29,322- 49,960	11	38,995	428,944
91697	AREA MANAGER OF SCHOOL MAINTENANCE	134,107-134,107	1	134,107	134,107
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	33,713- 86,824	59	48,722	2,874,604
35115	TRANSPORTATION INSPECTOR	41,613- 41,613	1	41,613	41,613
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,811- 78,868	87	54,670	4,756,256
10250	CLERICAL AIDE	30,644- 34,200	7	31,160	218,121
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,644- 57,720	136	42,868	5,830,027
31047	INTERPRETER/TRANSLATOR (DOE)	41,681- 63,451	28	57,521	1,610,579
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	30,644- 56,901	28	44,550	1,247,406

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40526	BOOKKEEPER	49,099- 49,099	1	49,099	49,099
56058	COMMUNITY COORDINATOR	48,768- 75,764	200	59,142	11,828,326
56057	COMMUNITY ASSOCIATE	34,555- 57,506	70	42,648	2,985,381
56056	COMMUNITY ASSISTANT	33,716- 36,906	14	34,591	484,278
06165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	76,031- 76,031	1	76,031	76,031
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	53,995- 62,096	2	58,046	116,091
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	62,096- 75,084	19	62,913	1,195,349
13651	COMPUTER PROGRAMMER ANALYST	53,306- 53,924	2	53,615	107,230
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	58,203- 69,691	4	63,134	252,537
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,306- 79,649	5	70,661	353,305
13620	COMPUTER AIDE-NON-SPVR	46,514- 55,070	3	50,289	150,866
13615	COMPUTER SERVICE TECHNICIAN	46,152- 59,568	22	49,411	1,087,034
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,889- 70,732	14	65,061	910,857
13622	COMPUTER SPECIALIST (OPERATIONS)	110,406-110,406	2	110,406	220,812
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	96,851-104,538	4	99,621	398,483
13642	CERTIFIED IT ADMINISTRATOR (WAN)	114,386-114,386	1	114,386	114,386
13641	CERTIFIED IT ADMINISTRATOR (LAN)	92,209-117,373	2	104,791	209,582
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176-118,964	43	103,257	4,440,046
13693	*CERTIFIED APPLICATIONS DEVELOPER	102,811-102,811	1	102,811	102,811
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217-100,800	13	79,443	1,032,764
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	63,823- 63,823	1	63,823	63,823
06793	CONFIDENTIAL AGENCY INVESTIGATOR	91,999- 91,999	1	91,999	91,999
TOTAL FOR OBJECT 001			1,344		95,576,994
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SURIQ	REGIONAL INSTRUCTIONAL SUPERINTENDENT	209,117-209,117	1	209,117	209,117
SURDQ	DEPUTY REGIONAL SUPERINTENDENT	184,138-196,800	2	190,469	380,938
SUYDQ	COMMUNITY SUPERTINDENT	156,056-201,245	42	169,254	7,108,686
SUYJQ	DEPUTY COMMUNITY SUPERINTENDENT	155,399-155,399	1	155,399	155,399
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	171,648-191,484	7	181,740	1,272,180
SUYWQ	ASSISTANT SUPERINTENDENT	103,454-186,013	127	150,383	19,098,642
SUCPQ	CSE CHAIRPERSON	128,900-139,383	13	131,918	1,714,928
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	91,556-153,777	584	113,685	66,391,870
SUPAQ	PRINCIPAL ASSIGNED	165,835-165,835	1	165,835	165,835
SUPLQ	PRINCIPAL	160,545-160,545	1	160,545	160,545
SUPAQ	PRINCIPAL ASSIGNED	135,182-164,226	10	150,635	1,506,349
SSAPQ	ASSISTANT PRINCIPAL	128,161-128,161	1	128,161	128,161
SUSUQ	SUPERVISOR	102,294-119,517	10	108,179	1,081,792
SUSUQ	SUPERVISOR	100,164-119,517	13	110,990	1,442,864
SSASQ	SUPERVISOR ASSIGNED	113,946-140,743	14	126,931	1,777,028



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
CLSPQ	SCHOOL PSYCHOLGIST	53,792-110,399	152	79,366	12,063,686
CLSWQ	SCHOOL SOCIAL WORKER	53,792-110,399	101	88,194	8,907,591
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	82,199-108,088	12	98,547	1,182,569
TRTRQ	TEACHER	85,110- 85,110	1	85,110	85,110
TRTAQ	TEACHER ASSIGNED A	60,130-115,142	119	91,575	10,897,394
TRTSQ	TEACHER SPECIAL EDUCATION	49,908-105,142	17	82,304	1,399,160
SYSYQ	SCHOOL SECRETARY	43,355- 52,653	3	47,709	143,128
TOTAL FOR OBJECT 005			1,232		137,272,972

POSITION SCHEDULE FOR U/A 415			2,576		232,849,966
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-415		-37,512,708
TOTAL FOR U/A 415			2,161		195,337,258

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2639 School Support Organization							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		76,820			76,820
		SUBTOTAL FOR SUPPLYS&MATL		76,820			76,820
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		78,971			78,971
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,019			30,019
		SUBTOTAL FOR OTHR SER&CHR		108,990			108,990
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	148,811			140,405-
		602 TELECOMMUNICATIONS MAINT	1	1,955	1		1,955
		622 TEMPORARY SERVICES	1	1,571	1		1,571
		684 PROF SERV COMPUTER SERVICES	1	1,575	1		1,575
		686 PROF SERV OTHER		97,832			97,832-
		SUBTOTAL FOR CNTRCTL SVCS	4	251,744	3	13,507	238,237-
		SUBTOTAL FOR BUDGET CODE 2639	4	437,554	3	199,317	238,237-
BUDGET CODE: 2640 School Support Operations							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,500,000			1,429,386-
		SUBTOTAL FOR SUPPLYS&MATL		1,500,000			1,429,386-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000,000			1,000,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,975			2,975-
		SUBTOTAL FOR OTHR SER&CHR		2,975			2,975-
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		14,997,875		15,779,299	781,424
		686 PROF SERV OTHER		8,500,000			8,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		23,497,875		15,779,299	7,718,576-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		2,125			2,125-
		SUBTOTAL FOR FXD MIS CHGS		2,125			2,125-
		SUBTOTAL FOR BUDGET CODE 2640		26,002,975		15,849,913	10,153,062-
BUDGET CODE: 2641 TEACHING & LEARNING							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			482			482		
		199	DATA PROCESSING SUPPLIES			1,200			1,200		
	SUBTOTAL FOR SUPPLYS&MATL					1,682			1,682		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			41,514			41,514		
	SUBTOTAL FOR PROPTY&EQUIP					41,514			41,514		
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			14,026			14,026		
		451	NON OVERNIGHT TRVL EXP-GENERAL			62,318			62,318		
	SUBTOTAL FOR OTHR SER&CHR					76,344			76,344		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			901			901		
		612	OFFICE EQUIPMENT MAINTENANCE	1		27,770	1		27,770		
		613	DATA PROCESSING EQUIPMENT	2		380	2		380		
		622	TEMPORARY SERVICES			350			350		
		685	PROF SERV DIRECT EDUC SERV			161,144			161,144		
		686	PROF SERV OTHER			168,833			46,853		121,980-
		689	PROF SERV CURRIC & PROF DEVEL			59,836			49,836		10,000-
	SUBTOTAL FOR CNTRCTL SVCS			3		419,214	3		287,234		131,980-
	SUBTOTAL FOR BUDGET CODE 2641			3		538,754	3		406,774		131,980-
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			26,650			52,950		26,300
	SUBTOTAL FOR SUPPLYS&MATL					26,650			52,950		26,300
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			27,363			28,654		1,291
	SUBTOTAL FOR PROPTY&EQUIP					27,363			28,654		1,291
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			23,500			47,000		23,500
		402	TELEPHONE & OTHER COMMUNICATNS			9,525			12,050		2,525
		451	NON OVERNIGHT TRVL EXP-GENERAL			11,600			23,200		11,600
	SUBTOTAL FOR OTHR SER&CHR					44,625			82,250		37,625
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT			858			702		156-
		615	PRINTING CONTRACTS			21,140			21,140		
		689	PROF SERV CURRIC & PROF DEVEL	1		2,060,440	1		3,713,565		1,653,125
	SUBTOTAL FOR CNTRCTL SVCS			1		2,082,438	1		3,735,407		1,652,969
	SUBTOTAL FOR BUDGET CODE 2644			1		2,181,076	1		3,899,261		1,718,185

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 2645 OPERATIONS								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		40,205			40,205-	
		100 SUPPLIES + MATERIALS - GENERAL		892,708		1,089,228	196,520	
SUBTOTAL FOR SUPPLYS&MATL				932,913		1,089,228	156,315	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				17,500	17,500	
SUBTOTAL FOR PROPTY&EQUIP						17,500	17,500	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	057001	40X CONTRACTUAL SERVICES-GENERAL		39,600			39,600-	
	856001	40X CONTRACTUAL SERVICES-GENERAL		142,428			142,428-	
		400 CONTRACTUAL SERVICES-GENERAL		85,987		85,987		
		402 TELEPHONE & OTHER COMMUNICATNS		56,949		56,949		
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,857		35,857		
SUBTOTAL FOR OTHR SER&CHR				360,821		178,793	182,028-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,279		127,134	80,855	
		607 MAINT & REP MOTOR VEH EQUIP	2	2,824	2	2,824		
		612 OFFICE EQUIPMENT MAINTENANCE	2	51,833	2	51,833		
		615 PRINTING CONTRACTS	7	282,969	7	820,669	537,700	
		619 SECURITY SERVICES	1	1,594	1	1,594		
		622 TEMPORARY SERVICES	5	495,897	5	366,411	129,486-	
		624 CLEANING SERVICES	1	83,441	1	83,441		
		676 MAINT & OPER OF INFRASTRUCTURE	4	766,514	4	1,266,514	500,000	
		684 PROF SERV COMPUTER SERVICES		35,504		35,504		
		685 PROF SERV DIRECT EDUC SERV	11	133,099	11	133,099		
		686 PROF SERV OTHER	5	359,607	5	824,699	465,092	
SUBTOTAL FOR CNTRCTL SVCS				38	2,259,561	38	3,713,722	1,454,161
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,050			1,050-	
SUBTOTAL FOR FXD MIS CHGS					1,050		1,050-	
SUBTOTAL FOR BUDGET CODE 2645			38	3,554,345	38	4,999,243	1,444,898	
BUDGET CODE: 2646 Field-Based Supervision and Support								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400,000		400,000		
		199 DATA PROCESSING SUPPLIES		155		155		
SUBTOTAL FOR SUPPLYS&MATL				400,155		400,155		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		313,500		313,500	
		SUBTOTAL FOR PROPTY&EQUIP		313,500		313,500	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		27,149		27,149	
		451 NON OVERNIGHT TRVL EXP-GENERAL		27,483		27,483	
		SUBTOTAL FOR OTHR SER&CHR		54,632		54,632	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		15,438	1	15,438	1
		685 PROF SERV DIRECT EDUC SERV		2,972		2,972	
		686 PROF SERV OTHER		90,000		90,000	
		SUBTOTAL FOR CNTRCTL SVCS		108,410	1	108,410	1
		SUBTOTAL FOR BUDGET CODE 2646		876,697	1	876,697	1
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,099,360		2,119,322	19,962
		199 DATA PROCESSING SUPPLIES		11,009		11,009	
		SUBTOTAL FOR SUPPLYS&MATL		2,110,369		2,130,331	19,962
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		218,420			218,420-
		SUBTOTAL FOR PROPTY&EQUIP		218,420			218,420-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		217,826		217,826	
		402 TELEPHONE & OTHER COMMUNICATNS		162,949		162,949	
		451 NON OVERNIGHT TRVL EXP-GENERAL		84,549		84,549	
		SUBTOTAL FOR OTHR SER&CHR		465,324		465,324	
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	2	3,985	2	3,985	
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000	
		613 DATA PROCESSING EQUIPMENT		4,680			4,680-
		622 TEMPORARY SERVICES	1	1,399,252	1	976,549	422,703-
		633 TRANSPORTATION EXPENDITURES	1	2,344	1	2,344	
		685 PROF SERV DIRECT EDUC SERV	1	50,694	1	50,694	
		686 PROF SERV OTHER	3	5,478	3	5,478	
		689 PROF SERV CURRIC & PROF DEVEL	1	15,940	1	15,940	
		SUBTOTAL FOR CNTRCTL SVCS	9	1,487,373	9	1,059,990	427,383-
		SUBTOTAL FOR BUDGET CODE 2647	9	4,281,486	9	3,655,645	625,841-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2648 Youth & Parents							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,306,476		1,306,476	
		SUBTOTAL FOR SUPPLYS&MATL		1,306,476		1,306,476	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		7,180		7,180	
		SUBTOTAL FOR PROPTY&EQUIP		7,180		7,180	
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		47,216			47,216-
		400 CONTRACTUAL SERVICES-GENERAL		96,395		145,386	48,991
		402 TELEPHONE & OTHER COMMUNICATNS		48,493		48,493	
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,998		17,998	
		SUBTOTAL FOR OTHR SER&CHR		210,102		211,877	1,775
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	10,910	2	10,910	
		615 PRINTING CONTRACTS	1	147,414	1	147,414	
		622 TEMPORARY SERVICES	1	151,080	1	151,080	
		682 PROF SERV LEGAL SERVICES	1	53,339	1	53,339	
		686 PROF SERV OTHER		262,098		262,098	
		689 PROF SERV CURRIC & PROF DEVEL	1	55,900	1	55,900	
		SUBTOTAL FOR CNTRCTL SVCS	6	680,741	6	680,741	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,775			1,775-
		SUBTOTAL FOR FXD MIS CHGS		1,775			1,775-
		SUBTOTAL FOR BUDGET CODE 2648	6	2,206,274	6	2,206,274	
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		114,577		114,577	
		199 DATA PROCESSING SUPPLIES		15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		129,577		129,577	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		141,437		141,437	
		SUBTOTAL FOR PROPTY&EQUIP		141,437		141,437	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,465		14,465	
		402 TELEPHONE & OTHER COMMUNICATNS		31,000		31,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		75,000		75,000	
		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		120,466		120,466	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
60 CNTRCTL SVCS	622 TEMPORARY SERVICES	1	60,000	1	60,000	
	685 PROF SERV DIRECT EDUC SERV		20,000		20,000	
	689 PROF SERV CURRIC & PROF DEVEL	1	32,055	1	20,821	11,234-
	SUBTOTAL FOR CNTRCTL SVCS	2	112,055	2	100,821	11,234-
	SUBTOTAL FOR BUDGET CODE 2744	2	503,535	2	492,301	11,234-
	TOTAL FOR	63	40,582,696	63	32,585,425	7,997,271-
	TOTAL FOR School Support Organization OT	63	40,582,696	63	32,585,425	7,997,271-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 School Support Organization OTPS

School Support Organization OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	274,399	40,582,696		32,585,425	7,997,271-
FINANCIAL PLAN SAVINGS		11,220,701-			11,220,701
APPROPRIATION		29,361,995		32,585,425	3,223,430

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,133,633		21,601,139	2,467,506
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,228,362		10,984,286	755,924
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>29,361,995</b>		<b>32,585,425</b>	<b>3,223,430</b>



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED		4,542,473		4,542,473			
SUBTOTAL FOR UNSALARIED					4,542,473		4,542,473		
SUBTOTAL FOR BUDGET CODE 5100					4,542,473		4,542,473		
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	403	2,017,131	403	2,027,043			9,912
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,652	605,654,617	7,652	690,907,824			85,253,207
SUBTOTAL FOR F/T SALARIED				8,055	607,671,748	8,055	692,934,867		85,263,119
03 UNSALARIED		031 UNSALARIED		4,343,956		4,527,122			183,166
SUBTOTAL FOR UNSALARIED					4,343,956		4,527,122		183,166
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		23,206,396					23,206,396-
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000			
		091 PARAPROFESSIONAL PER SESSION		6,578,183		6,578,183			
SUBTOTAL FOR ADD GRS PAY					30,434,579		7,228,183		23,206,396-
SUBTOTAL FOR BUDGET CODE 5101				8,055	642,450,283	8,055	704,690,172		62,239,889
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,377,409	58	2,440,116			62,707
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	13,787,813	1,938	13,787,813			
SUBTOTAL FOR F/T SALARIED				1,996	16,165,222	1,996	16,227,929		62,707
03 UNSALARIED		031 UNSALARIED		14,784,721		14,830,352			45,631
SUBTOTAL FOR UNSALARIED					14,784,721		14,830,352		45,631
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		609,292					609,292-
		091 PARAPROFESSIONAL PER SESSION		1,313,282		1,313,909			627
SUBTOTAL FOR ADD GRS PAY					1,922,574		1,313,909		608,665-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5105			1,996	32,872,517	1,996	32,372,190	500,327-
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	35,413,987	242	35,415,592	1,605
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,877	171,361,142	3,687	161,133,821	190-
SUBTOTAL FOR F/T SALARIED			4,119	206,775,129	3,929	196,549,413	190-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000,000		3,000,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		10,295,226			10,295,226-
		091 PARAPROFESSIONAL PER SESSION		7,000,000		7,000,000	
SUBTOTAL FOR ADD GRS PAY				20,295,226		10,000,000	10,295,226-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		150,000		150,000	
SUBTOTAL FOR FRINGE BENES				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 5111			4,119	227,220,355	3,929	206,699,413	190-
BUDGET CODE: 5113 CITYWIDE PLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	239,460	7	246,238	6,778
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	514,651	5	514,651	
SUBTOTAL FOR F/T SALARIED			12	754,111	12	760,889	6,778
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		13,405			13,405-
SUBTOTAL FOR ADD GRS PAY				13,405			13,405-
SUBTOTAL FOR BUDGET CODE 5113			12	767,516	12	760,889	6,627-
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,010	1	36,109	1,099
		005 FULL TIME PEDAGOGICAL PRSONNEL	281	32,420,032	281	32,420,032	
SUBTOTAL FOR F/T SALARIED			282	32,455,042	282	32,456,141	1,099
03 UNSALARIED		031 UNSALARIED		17,998		26,318	8,320
SUBTOTAL FOR UNSALARIED				17,998		26,318	8,320
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,540,823			1,540,823-
SUBTOTAL FOR ADD GRS PAY				1,540,823			1,540,823-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5121			282	34,013,863	282	32,482,459	1,531,404-
BUDGET CODE: 5183 TL Match for Chp 683							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,870		8,870	
		005 FULL TIME PEDAGOGICAL PRSONNEL		25,000,000		25,000,000	
SUBTOTAL FOR F/T SALARIED				25,008,870		25,008,870	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		134,036			134,036-
SUBTOTAL FOR ADD GRS PAY				134,036			134,036-
SUBTOTAL FOR BUDGET CODE 5183				25,142,906		25,008,870	134,036-
BUDGET CODE: 8589 CW SE Reimbursable Support							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4	275,302	4	275,302	
SUBTOTAL FOR F/T SALARIED			4	275,302	4	275,302	
03 UNSALARIED		031 UNSALARIED		6,171		9,024	2,853
SUBTOTAL FOR UNSALARIED				6,171		9,024	2,853
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		4,634			4,634-
SUBTOTAL FOR ADD GRS PAY				4,634			4,634-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		35,870		35,870	
		065 SOCIAL SECURITY CONTRIBUTIONS		18,371		18,371	
		066 UNEMPLOYMENT INSURANCE		1,209		1,209	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,333		9,333	
		081 ANNUITY CONTRIBUTIONS		636		636	
		085 AWARDS/EXPENSES-WORKMENS COMP		252		252	
SUBTOTAL FOR FRINGE BENES				65,671		65,671	
SUBTOTAL FOR BUDGET CODE 8589			4	351,778	4	349,997	1,781-
TOTAL FOR			14,468	967,361,691	14,278	1,006,906,463	190-
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			14,468	967,361,691	14,278	1,006,906,463	190-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,468	967,361,691	14,278	1,006,906,463	39,544,772
FINANCIAL PLAN SAVINGS					
APPROPRIATION	14,468	967,361,691	14,278	1,006,906,463	39,544,772

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		832,087,477		901,859,570	69,772,093
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		130,274,214		100,046,893	30,227,321-
FEDERAL - C.D.					
FEDERAL - OTHER		5,000,000		5,000,000	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>967,361,691</b>		<b>1,006,906,463</b>	<b>39,544,772</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51262	MENTAL HEALTH WORKER	38,738- 38,738	1	38,738	38,738
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	86,499- 86,499	1	86,499	86,499
06745	SCHOOL BUSINESS MANAGER	52,861- 70,591	4	63,304	253,214
10062	ADMINISTRATIVE EDUCATION OFFICER	100,647-100,647	1	100,647	100,647
10031	ADMINISTRATIVE EDUCATION ANALYST	97,599- 97,599	1	97,599	97,599
90648	CITY ELEVATOR OPERATOR	34,984- 34,984	1	34,984	34,984
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,115- 60,954	2	54,535	109,069
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,923- 56,832	5	42,642	213,208
56057	COMMUNITY ASSOCIATE	34,555- 57,128	58	42,686	2,475,803
51221	OCCUPATIONAL THERAPIST (DOE)	59,980- 66,348	520	64,841	33,717,159
51222	PHYSICAL THERAPIST (DOE)	59,980- 66,348	351	65,864	23,118,136
06219	SENIOR PHYSICAL THERAPIST (BOE)	65,974- 66,348	2	66,161	132,322
06786	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	46,152- 46,152	1	46,152	46,152
TOTAL FOR OBJECT 001			948		60,423,530
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	82,900-118,764	9	105,018	945,160
SUPLQ	PRINCIPAL	138,005-160,545	47	154,278	7,251,062
SUPLQ	PRINCIPAL	135,174-154,226	10	143,012	1,430,117
SUPLQ	PRINCIPAL	175,545-175,545	1	175,545	175,545
SUPLQ	PRINCIPAL	128,849-144,340	2	136,595	273,189
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	113,279-137,675	199	121,340	24,146,589
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	130,730-130,730	1	130,730	130,730
CLPIQ	SCHOOL PSYCHIATRIST	83,320- 83,320	1	83,320	83,320
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	113,279-137,675	17	122,432	2,081,336
CLSPQ	SCHOOL PSYCHOLGIST	53,792-110,399	118	82,836	9,774,594
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	53,792- 58,893	4	57,618	230,471
CLSPQ	SCHOOL PSYCHOLGIST	76,091- 76,091	1	76,091	76,091
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	53,792- 66,309	3	57,964	173,893
CLSWQ	SCHOOL SOCIAL WORKER	53,792-110,399	69	93,073	6,422,048
GCGCR	GUIDANCE COUNSELOR-REG SUB	53,792- 53,792	1	53,792	53,792
GCGCQ	GUIDANCE COUNSELOR	57,155-108,088	125	95,660	11,957,560
GCGCQ	GUIDANCE COUNSELOR	75,662- 75,662	1	75,662	75,662
GCGCQ	GUIDANCE COUNSELOR	92,928-102,848	2	97,888	195,776
TRTRQ	TEACHER	50,899-105,142	8	85,322	682,574
TRTRR	TEACHER-REG SUB	49,908- 49,908	1	49,908	49,908
TRTAQ	TEACHER ASSIGNED A	82,900- 98,948	2	90,924	181,848
TRTRQ	TEACHER	49,908-105,142	627	80,495	50,470,209
TRTRR	TEACHER-REG SUB	49,908- 56,104	2	53,006	106,012
TRTSQ	TEACHER SPECIAL EDUCATION	49,908-105,342	4,407	76,768	338,317,027

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	49,908- 63,289	44	51,516	2,266,700
TRTSQ	TEACHER SPECIAL EDUCATION	105,142-105,142	1	105,142	105,142
TRTSQ	TEACHER SPECIAL EDUCATION	49,908-105,142	662	72,875	48,242,944
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	56,104- 62,298	4	58,426	233,705
TRTSQ	TEACHER SPECIAL EDUCATION	58,903-105,142	27	85,897	2,319,208
TRTSQ	TEACHER SPECIAL EDUCATION	85,960- 92,154	2	89,057	178,114
TRTTQ	TEACHER TRAINER	105,142-105,142	1	105,142	105,142
TRWXQ	TEACHER ATTENDANCE	52,707-105,342	32	90,795	2,905,439
TRTSQ	TEACHER SPECIAL EDUCATION	66,403- 90,400	17	78,494	1,334,404
SYSYR	SCHOOL SECRETARY-REG SUB	34,667- 40,150	7	37,290	261,029
SYSYQ	SCHOOL SECRETARY	34,667- 68,842	158	54,484	8,608,476
AREPP	ANNUAL ED PARA	22,818- 37,966	3,403	32,241	109,717,000
AREPP	ANNUAL ED PARA	22,818- 37,966	3,887	31,505	122,458,127
ARTAP	TEACHER AIDE	22,818- 24,486	124	22,992	2,851,050
TOTAL FOR OBJECT 005			14,027		756,870,993

POSITION SCHEDULE FOR U/A 421			14,975		817,294,523
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-697		-38,040,353
TOTAL FOR U/A 421			14,278		779,254,170

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

		MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,596,002		1,596,002
		199	DATA PROCESSING SUPPLIES		345,000		345,000
	SUBTOTAL FOR SUPPLYS&MATL				1,941,002		1,941,002
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,362,769		4,362,769
		337	BOOKS-OTHER		186,991		186,991
		338	LIBRARY BOOKS		370,407		370,407
	SUBTOTAL FOR PROPTY&EQUIP				4,920,167		4,920,167
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,232,471		2,232,471
		402	TELEPHONE & OTHER COMMUNICATNS		888,988		888,988
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,034,850		1,034,850
	SUBTOTAL FOR OTHR SER&CHR				4,156,309		4,156,309
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	7	17,485	7	17,485
		612	OFFICE EQUIPMENT MAINTENANCE	7	118,540	7	118,540
		613	DATA PROCESSING EQUIPMENT	6	1,065,001	6	1,065,001
		615	PRINTING CONTRACTS	1	80,000	1	80,000
		622	TEMPORARY SERVICES	3	6,500	3	6,500
		676	MAINT & OPER OF INFRASTRUCTURE	6	19,000	6	19,000
		685	PROF SERV DIRECT EDUC SERV	48	1,385,623	48	1,385,623
		689	PROF SERV CURRIC & PROF DEVEL	33	892,525	33	892,525
	SUBTOTAL FOR CNTRCTL SVCS			111	3,584,674	111	3,584,674
	SUBTOTAL FOR BUDGET CODE 5101			111	14,602,152	111	14,602,152
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,595,156		4,595,156
	SUBTOTAL FOR SUPPLYS&MATL				4,595,156		4,595,156
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,000		18,000
	SUBTOTAL FOR PROPTY&EQUIP				18,000		18,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,000		6,000
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000
	SUBTOTAL FOR OTHR SER&CHR				11,000		11,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5105					4,624,156					
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					225,000		225,000
SUBTOTAL FOR SUPPLYS&MATL								225,000		225,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					1,195,000		1,195,000
SUBTOTAL FOR PROPTY&EQUIP								1,195,000		1,195,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					40,000		40,000
SUBTOTAL FOR OTHR SER&CHR								40,000		40,000
SUBTOTAL FOR BUDGET CODE 5111								1,460,000		1,460,000
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION										
60	CNRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	9,900	1		9,900		
SUBTOTAL FOR CNRCTL SVCS					1	9,900	1	9,900		
SUBTOTAL FOR BUDGET CODE 5121					1	9,900	1	9,900		
BUDGET CODE: 5183 TL Match for Chp 683										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		605,147			605,147		605,147
SUBTOTAL FOR SUPPLYS&MATL						605,147		605,147		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		594,244			594,244		594,244
SUBTOTAL FOR PROPTY&EQUIP						594,244		594,244		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		289,553			289,553		289,553
SUBTOTAL FOR OTHR SER&CHR						289,553		289,553		
60	CNRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		181,844			181,844		
		689	PROF SERV CURRIC & PROF DEVEL		97,250			97,250		
SUBTOTAL FOR CNRCTL SVCS						279,094		279,094		
SUBTOTAL FOR BUDGET CODE 5183						1,768,038		1,768,038		
TOTAL FOR				112	21,004,246	112		22,464,246		1,460,000



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP		112	21,004,246	112	22,464,246	1,460,000

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		21,004,246		22,464,246	1,460,000
FINANCIAL PLAN SAVINGS APPROPRIATION		21,004,246		22,464,246	1,460,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,352,052		14,352,052	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		6,652,194		8,112,194	1,460,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>21,004,246</b>		<b>22,464,246</b>	<b>1,460,000</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		3,764,274		9,764,274	6,000,000
		SUBTOTAL FOR F/T SALARIED		3,764,274		9,764,274	6,000,000
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1		1	
		SUBTOTAL FOR ADD GRS PAY		1		1	
		SUBTOTAL FOR BUDGET CODE 5400		3,764,275		9,764,275	6,000,000
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	713	14,096,437	713	20,594,297	6,497,860
		005 FULL TIME PEDAGOGICAL PRSONNEL	679	105,016,608	679	109,576,503	4,559,895
		SUBTOTAL FOR F/T SALARIED	1,392	119,113,045	1,392	130,170,800	11,057,755
03 UNSALARIED		031 UNSALARIED		5,093,577		5,599,562	505,985
		SUBTOTAL FOR UNSALARIED		5,093,577		5,599,562	505,985
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		388,094		388,094	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,570,935			3,570,935-
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510	
		091 PARAPROFESSIONAL PER SESSION		194,416		194,416	
		SUBTOTAL FOR ADD GRS PAY		4,296,955		726,020	3,570,935-
		SUBTOTAL FOR BUDGET CODE 5406	1,392	128,503,577	1,392	136,496,382	7,992,805
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,233	94,454,479	1,346	101,906,823	7,452,344
		005 FULL TIME PEDAGOGICAL PRSONNEL	322	15,754,353	322	31,719,713	15,965,360
		SUBTOTAL FOR F/T SALARIED	1,555	110,208,832	1,668	133,626,536	23,417,704
03 UNSALARIED		031 UNSALARIED		20,152,753		20,418,686	265,933
		SUBTOTAL FOR UNSALARIED		20,152,753		20,418,686	265,933
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000,000		2,000,000	
		042 LONGEVITY DIFFERENTIAL		6,326,906		6,326,906	
		047 OVERTIME		500,000		500,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		5,665,474			5,665,474-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		091 PARAPROFESSIONAL PER SESSION		189,998		189,998	
		SUBTOTAL FOR ADD GRS PAY		14,682,378		9,016,904	5,665,474-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450,000		450,000	
		SUBTOTAL FOR FRINGE BENES		450,000		450,000	
		SUBTOTAL FOR BUDGET CODE 5411	1,555	145,493,963	1,668	163,512,126	113 18,018,163
		TOTAL FOR	2,947	277,761,815	3,060	309,772,783	113 32,010,968
		TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS	2,947	277,761,815	3,060	309,772,783	113 32,010,968

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,947	277,761,815	3,060	309,772,783	32,010,968
FINANCIAL PLAN SAVINGS APPROPRIATION	2,947	277,761,815	3,060	309,772,783	32,010,968

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		184,952,436		189,609,746	4,657,310
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		86,469,249		105,450,907	18,981,658
FEDERAL - C.D.					
FEDERAL - OTHER		6,340,130		14,712,130	8,372,000
INTRA-CITY SALES					
<b>TOTAL</b>		<b>277,761,815</b>		<b>309,772,783</b>	<b>32,010,968</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	115,586-115,586	1	115,586	115,586
10069	HEALTH SERVICES MANAGER	87,859-127,310	8	99,655	797,242
51239	STAFF AUDIOLOGIST	65,053- 65,053	1	65,053	65,053
51221	OCCUPATIONAL THERAPIST (DOE)	65,598- 65,598	2	65,598	131,196
50910	STAFF NURSE	56,761- 62,055	581	61,034	35,460,699
51262	MENTAL HEALTH WORKER	38,738- 38,738	1	38,738	38,738
1263A	EDUCATION OFFICER (UNION)	60,716- 60,716	2	60,716	121,432
10062	ADMINISTRATIVE EDUCATION OFFICER	86,824-110,052	5	102,479	512,393
5124A	SUPERVISING THERAPIST (COMP DOE)	74,442- 74,864	27	74,786	2,019,218
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,799- 53,831	3	53,810	161,429
10250	CLERICAL AIDE	30,644- 37,113	2	33,879	67,757
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,143- 51,148	48	40,451	1,941,641
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,201- 57,048	12	40,650	487,804
06216	OCCUPATIONAL THERAPIST (BOE)	60,670- 60,670	1	60,670	60,670
56057	COMMUNITY ASSOCIATE	34,555- 54,990	4	41,275	165,100
51221	OCCUPATIONAL THERAPIST (DOE)	59,980- 66,348	936	65,122	60,953,857
51222	PHYSICAL THERAPIST (DOE)	59,980- 66,348	318	65,997	20,987,019
06219	SENIOR PHYSICAL THERAPIST (BOE)	65,974- 65,974	1	65,974	65,974
06165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	73,537- 76,031	16	75,726	1,211,616
13632	COMPUTER SPECIALIST (SOFTWARE)	74,065- 95,821	3	85,021	255,062
TOTAL FOR OBJECT 001			1,972		125,619,486
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUSUQ	SUPERVISOR	101,693-121,810	26	109,234	2,840,083
SSASQ	SUPERVISOR ASSIGNED	135,367-135,367	2	135,367	270,734
CLSPQ	SCHOOL PSYCHOLGIST	53,792-110,399	448	84,344	37,786,033
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	58,893- 58,893	2	58,893	117,786
CLSWQ	SCHOOL SOCIAL WORKER	53,792-110,399	551	89,767	49,461,404
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	43,780- 43,780	22	43,780	963,160
TRTAQ	TEACHER ASSIGNED A	83,579- 83,579	1	83,579	83,579
AREPP	ANNUAL ED PARA	33,329- 37,966	2	35,648	71,295
TOTAL FOR OBJECT 005			1,054		91,594,074

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 423		3,026		217,213,560
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		34		2,440,602
	TOTAL FOR U/A 423		3,060		219,654,162

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		252,982		252,982
		199	DATA PROCESSING SUPPLIES		20,000		20,000
	SUBTOTAL FOR SUPPLYS&MATL				272,982		272,982
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		617,500		617,500
	SUBTOTAL FOR PROPTY&EQUIP				617,500		617,500
40	OTHR SER&CHR 816001	40X	CONTRACTUAL SERVICES-GENERAL		180,000		180,000-
		400	CONTRACTUAL SERVICES-GENERAL		157,301		157,301
		402	TELEPHONE & OTHER COMMUNICATNS		31,025		31,025
	SUBTOTAL FOR OTHR SER&CHR				368,326		188,326 180,000-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,862	1	7,862
		685	PROF SERV DIRECT EDUC SERV	2	7,828,600	2	8,008,600 180,000
		686	PROF SERV OTHER	1	18,000	1	18,000
		689	PROF SERV CURRIC & PROF DEVEL	3	139,081	3	139,081
	SUBTOTAL FOR CNTRCTL SVCS			7	7,993,543	7	8,173,543 180,000
	SUBTOTAL FOR BUDGET CODE 5406			7	9,252,351	7	9,252,351
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		535,728		526,948 8,780-
		199	DATA PROCESSING SUPPLIES		328,666		328,666
	SUBTOTAL FOR SUPPLYS&MATL				864,394		855,614 8,780-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,786,389		1,375,683 1,410,706-
		337	BOOKS-OTHER		500		500
	SUBTOTAL FOR PROPTY&EQUIP				2,786,889		1,376,183 1,410,706-
40	OTHR SER&CHR 002001	40X	CONTRACTUAL SERVICES-GENERAL				
		042001	40X CONTRACTUAL SERVICES-GENERAL		252,874		252,874-
		816001	40X CONTRACTUAL SERVICES-GENERAL		4,021,661		63,197 3,958,464-
		858001	40X CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL		570,392		2,908,807 2,338,415
		402	TELEPHONE & OTHER COMMUNICATNS		797,275		797,275
		451	NON OVERNIGHT TRVL EXP-GENERAL		235,000		413,500 178,500
	SUBTOTAL FOR OTHR SER&CHR				5,877,202		4,182,779 1,694,423-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,205,509	1	1,205,509	
		615 PRINTING CONTRACTS	1	12,592	1	12,592	
		622 TEMPORARY SERVICES	1	322,319	1	322,319	
		633 TRANSPORTATION EXPENDITURES	2	4,100,152	2	4,100,152	
		684 PROF SERV COMPUTER SERVICES	1	10,797,554	1	9,000,000	1,797,554-
		685 PROF SERV DIRECT EDUC SERV	43	191,495,510	43	197,640,070	6,144,560
		686 PROF SERV OTHER		4,015,145		6,015,145	2,000,000
		SUBTOTAL FOR CNTRCTL SVCS	49	211,948,781	49	218,295,787	6,347,006
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		375			375-
		SUBTOTAL FOR FXD MIS CHGS		375			375-
		SUBTOTAL FOR BUDGET CODE 5411	49	221,477,641	49	224,710,363	3,232,722
BUDGET CODE: 5483 TL Match for Chp 683							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	23	22,082	23	22,082	
		685 PROF SERV DIRECT EDUC SERV		1,156,610		1,156,610	
		SUBTOTAL FOR CNTRCTL SVCS	23	1,178,692	23	1,178,692	
		SUBTOTAL FOR BUDGET CODE 5483	23	1,178,692	23	1,178,692	
		TOTAL FOR	79	231,908,684	79	235,141,406	3,232,722
		TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT	79	231,908,684	79	235,141,406	3,232,722

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,454,910	231,908,684	63,197	235,141,406	3,232,722
FINANCIAL PLAN SAVINGS APPROPRIATION		231,908,684		235,141,406	3,232,722

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		170,801,583		152,262,276	18,539,307-
OTHER CATEGORICAL		682,030		682,030	
CAPITAL FUNDS - I.F.A.					
STATE		51,955,201		63,239,230	11,284,029
FEDERAL - C.D.					
FEDERAL - OTHER		8,469,870		18,957,870	10,488,000
INTRA-CITY SALES					
<b>TOTAL</b>		<b>231,908,684</b>		<b>235,141,406</b>	<b>3,232,722</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z042 PlaNYC Energy Costs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,015,425		5,459	6-	1,009,966-
SUBTOTAL FOR F/T SALARIED			6	1,015,425		5,459	6-	1,009,966-
03 UNSALARIED		031 UNSALARIED		10,000				10,000-
SUBTOTAL FOR UNSALARIED				10,000				10,000-
04 ADD GRS PAY		047 OVERTIME		129,024				129,024-
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,857				1,857-
SUBTOTAL FOR ADD GRS PAY				130,881				130,881-
SUBTOTAL FOR BUDGET CODE Z042			6	1,156,306		5,459	6-	1,150,847-
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION								
03 UNSALARIED		031 UNSALARIED		11				11-
SUBTOTAL FOR UNSALARIED				11				11-
SUBTOTAL FOR BUDGET CODE 1700				11				11-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,000,020	43	2,959,358		40,662-
SUBTOTAL FOR F/T SALARIED			43	3,000,020	43	2,959,358		40,662-
03 UNSALARIED		031 UNSALARIED		3,427		4,965		1,538
SUBTOTAL FOR UNSALARIED				3,427		4,965		1,538
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,401		14,401		
		055 SALARY ADJUSTMENTS LABOR RSRVE		68				68-
SUBTOTAL FOR ADD GRS PAY				14,469		14,401		68-
SUBTOTAL FOR BUDGET CODE 1721			43	3,017,916	43	2,978,724		39,192-
BUDGET CODE: 1723 CUSTODIAL OPERATIONS								
03 UNSALARIED		031 UNSALARIED		34		34		
		035 CUSTODIAL ALLOWANCES		377,473,649		129,545,580		247,928,069-
SUBTOTAL FOR UNSALARIED				377,473,683		129,545,614		247,928,069-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					MODIFIED FY16-06/14/16	ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		15,421,833					15,421,833-
		SUBTOTAL FOR ADD GRS PAY		15,421,833					15,421,833-
		SUBTOTAL FOR BUDGET CODE 1723		392,895,516		129,545,614			263,349,902-
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	11,629,661	143	11,926,157			296,496
		SUBTOTAL FOR F/T SALARIED	143	11,629,661	143	11,926,157			296,496
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,000		160,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,070					2,070-
		SUBTOTAL FOR ADD GRS PAY		162,070		160,000			2,070-
		SUBTOTAL FOR BUDGET CODE 1731	143	11,791,731	143	12,086,157			294,426
BUDGET CODE: 1733 SKILLED TRADES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	352	43,548,706	354	43,999,293	2		450,587
		SUBTOTAL FOR F/T SALARIED	352	43,548,706	354	43,999,293	2		450,587
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		796,153					796,153-
		SUBTOTAL FOR UNSALARIED		796,153					796,153-
04 ADD GRS PAY		047 OVERTIME		1,978,308		1,978,308			
		055 SALARY ADJUSTMENTS LABOR RSRVE		548					548-
		SUBTOTAL FOR ADD GRS PAY		1,978,856		1,978,308			548-
		SUBTOTAL FOR BUDGET CODE 1733	352	46,323,715	354	45,977,601	2		346,114-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,913,717	30	2,028,123			114,406
		SUBTOTAL FOR F/T SALARIED	30	1,913,717	30	2,028,123			114,406
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079			
		SUBTOTAL FOR ADD GRS PAY		40,079		40,079			
		SUBTOTAL FOR BUDGET CODE 1736	30	1,953,796	30	2,068,202			114,406

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8189 School Facilities Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76		76		
		SUBTOTAL FOR F/T SALARIED	76		76		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		81,186			81,186-
		065 SOCIAL SECURITY CONTRIBUTIONS		90,420			90,420-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		10,380			10,380-
		SUBTOTAL FOR FRINGE BENES		181,986			181,986-
		SUBTOTAL FOR BUDGET CODE 8189	76	181,986	76		181,986-
TOTAL FOR			650	457,320,977	646	192,661,757	4- 264,659,220-
TOTAL FOR SCHOOL FACILITIES - PS			650	457,320,977	646	192,661,757	4- 264,659,220-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	650	457,320,977	646	192,661,757	264,659,220-
FINANCIAL PLAN SAVINGS		2,800,000			2,800,000-
APPROPRIATION	650	460,120,977	646	192,661,757	267,459,220-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		427,631,867		158,566,749	269,065,118-
OTHER CATEGORICAL		635,586			635,586-
CAPITAL FUNDS - I.F.A.					
STATE		31,156,408		34,095,008	2,938,600
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		697,116			697,116-
<b>TOTAL</b>		<b>460,120,977</b>		<b>192,661,757</b>	<b>267,459,220-</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	195,717-195,717	1	195,717	195,717
10050	COMPUTER SYSTEMS MANAGER	109,004-109,004	1	109,004	109,004
10026	ADMINISTRATIVE STAFF ANALYST	80,393-155,425	10	103,411	1,034,112
12627	ASSOCIATE STAFF ANALYST	73,389- 73,389	1	73,389	73,389
60910	RESEARCH ASSISTANT	57,174- 57,174	1	57,174	57,174
82976	ADMINISTRATIVE PROCUREMENT ANALYST	80,393- 80,393	1	80,393	80,393
21744	CITY RESEARCH SCIENTIST	85,644- 85,644	1	85,644	85,644
1262C	EDUCATION ANALYST (UNION)	60,716- 60,716	1	60,716	60,716
92705	FURNITURE MAINTAINER	60,823- 60,823	2	60,823	121,647
12158	PROCUREMENT ANALYST	55,307- 61,938	2	58,623	117,245
10031	ADMINISTRATIVE EDUCATION ANALYST	105,000-123,739	3	112,580	337,739
91310	SUPERVISOR	70,806- 71,031	3	70,953	212,859
82901	SCHOOL PLANT MANAGER (BOE)	80,393-125,466	43	116,084	4,991,591
20415	MECHANICAL ENGINEER	83,725- 83,725	1	83,725	83,725
34202	CONSTRUCTION PROJECT MANAGER	61,237-101,284	17	72,658	1,235,186
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	80,565- 80,565	1	80,565	80,565
91697	AREA MANAGER OF SCHOOL MAINTENANCE	80,393-152,110	21	124,743	2,619,595
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	61,237- 80,993	18	69,226	1,246,074
21215	ARCHITECT	73,883- 73,883	1	73,883	73,883
20215	CIVIL ENGINEER	75,839-111,103	4	92,943	371,772
05103	DIRECTOR (PLANT OPERATIONS SERVICES-BOE)	155,426-155,426	1	155,426	155,426
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	70,422- 92,441	15	74,439	1,116,590
20403	MECHANICAL ENGINEERING INTERN	46,465- 46,465	2	46,465	92,930
92271	SUPERVISOR BRICKLAYER	93,013- 93,013	1	93,013	93,013
90774	SUPERVISOR OF MECHANICS	117,492-117,492	14	117,492	1,644,885
92071	SUPERVISOR CARPENTER	96,612- 96,612	8	96,612	772,894
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	9	96,374	867,368
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	1	102,263	102,263
91873	SUPERVISOR PAINTER	73,080- 73,080	2	73,080	146,160
91972	SUPERVISOR PLUMBER	98,914- 98,914	7	98,914	692,396
90775	SUPERVISOR ROOFER	77,556- 77,556	4	77,556	310,225
91971	SUPERVISOR STEAMFITTER	95,461- 95,461	2	95,461	190,922
92205	BRICKLAYER	83,622- 83,622	3	83,622	250,865
92005	CARPENTER	91,131- 91,131	55	91,131	5,012,192
91717	ELECTRICIAN	89,523- 89,523	82	89,523	7,340,886
90698	MAINTENANCE WORKER	56,292- 58,485	6	58,119	348,717
90716	GLAZIER	66,503- 66,503	7	66,503	465,520
91830	PAINTER	63,945- 63,945	4	63,945	255,780
90723	LOCKSMITH	58,853- 58,853	4	58,853	235,412
92610	MACHINIST	70,199- 81,703	36	77,512	2,790,445
92611	MACHINIST'S HELPER	66,294- 66,294	1	66,294	66,294

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92272	SUPERVISOR PLASTERER	81,612- 81,612	2	81,612	163,224
92235	PLASTERER	79,493- 79,493	11	79,493	874,420
91915	PLUMBER	94,346- 94,346	38	94,346	3,585,159
91916	PLUMBER'S HELPER	66,046- 66,046	3	66,046	198,138
90733	RADIO REPAIR MECHANIC	97,340- 97,340	11	97,340	1,070,739
90735	ROOFER	75,199- 75,199	14	75,199	1,052,790
91925	STEAM FITTER	89,231- 89,231	38	89,231	3,390,766
91926	STEAM FITTER'S HELPER	66,905- 66,905	4	66,905	267,619
91940	THERMOSTAT REPAIRER	94,346- 94,346	9	94,346	849,117
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	42,778- 42,778	1	42,778	42,778
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 63,523	13	55,150	716,955
11702	OFFICE MACHINE AIDE	36,172- 36,172	1	36,172	36,172
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 52,375	4	41,536	166,142
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,821- 51,685	12	43,404	520,852
40526	BOOKKEEPER	39,871- 39,871	3	39,871	119,613
12200	STOCK WORKER	36,766- 38,310	2	37,538	75,076
56058	COMMUNITY COORDINATOR	48,768- 56,422	4	52,511	210,042
34171	QUALITY ASSURANCE SPECIALIST	46,227- 46,227	1	46,227	46,227
90702	CITY LABORER	68,361- 68,361	12	68,361	820,333
90756	CONSTRUCTION LABORER	77,402- 77,402	23	77,402	1,780,250
31305	INDUSTRIAL HYGIENIST	67,468- 67,468	1	67,468	67,468
31313	ASBESTOS HANDLER	75,539- 75,783	9	75,649	680,837
31312	ASBESTOS HAZARD INVESTIGATOR	63,142- 63,142	1	63,142	63,142
TOTAL FOR OBJECT 001			614		52,937,072

POSITION SCHEDULE FOR U/A 435			614		52,937,072
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			32		2,758,935
TOTAL FOR U/A 435			646		55,696,007

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: EH01 FEMA Hazard Mitigation							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		750,000			750,000-
		SUBTOTAL FOR CNTRCTL SVCS		750,000			750,000-
		SUBTOTAL FOR BUDGET CODE EH01		750,000			750,000-
BUDGET CODE: Z042 PlaNYC Energy Costs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
		SUBTOTAL FOR SUPPLYS&MATL		30,000			30,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,767			23,767-
		SUBTOTAL FOR PROPTY&EQUIP		23,767			23,767-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000			20,000-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		24,268,013			24,268,013-
		686 PROF SERV OTHER		139,800			139,800-
		SUBTOTAL FOR CNTRCTL SVCS		24,407,813			24,407,813-
		SUBTOTAL FOR BUDGET CODE Z042		24,481,580			24,481,580-
BUDGET CODE: 1303 BIC CD- Public Facilities							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,588,500		4,532,250	943,750
		SUBTOTAL FOR CNTRCTL SVCS		3,588,500		4,532,250	943,750
		SUBTOTAL FOR BUDGET CODE 1303		3,588,500		4,532,250	943,750
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		125,001		175,005	50,004
		SUBTOTAL FOR SUPPLYS&MATL		125,001		175,005	50,004
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		513,147		513,147	
		SUBTOTAL FOR PROPTY&EQUIP		513,147		513,147	
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		150,000			150,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

					MODIFIED FY16-06/14/16	ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
	042001	40X	CONTRACTUAL SERVICES-GENERAL		29,475				29,475-	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		633,421				633,421-	
		400	CONTRACTUAL SERVICES-GENERAL		69,000		70,000		1,000	
	SUBTOTAL FOR OTHER SER&CHR					881,896		70,000	811,896-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		430,326		1,589,500		1,159,174	
			676 MAINT & OPER OF INFRASTRUCTURE		465,000				465,000-	
	SUBTOTAL FOR CNTRCTL SVCS					895,326		1,589,500	694,174	
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,775				1,775-	
	SUBTOTAL FOR FXD MIS CHGS					1,775			1,775-	
	SUBTOTAL FOR BUDGET CODE 1721					2,417,145		2,347,652	69,493-	
BUDGET CODE: 1723 CUSTODIAL OPERATIONS										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,199,522		13,019,052		3,180,470-	
	SUBTOTAL FOR SUPPLYS&MATL					16,199,522		13,019,052	3,180,470-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1		1		1	
	SUBTOTAL FOR PROPTY&EQUIP					1		1	1	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,356,834		4,855,227		498,393	
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,669,340		2,717,963		48,623	
		400	CONTRACTUAL SERVICES-GENERAL		498,393				498,393-	
	SUBTOTAL FOR OTHER SER&CHR					7,524,567		7,573,190	48,623	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	105,892,545	1	12,312,898		93,579,647-	
			682 PROF SERV LEGAL SERVICES	2	120,000	2	120,000			
			686 PROF SERV OTHER		150,000		150,000			
	SUBTOTAL FOR CNTRCTL SVCS				3	106,162,545	3	12,582,898	93,579,647-	
	SUBTOTAL FOR BUDGET CODE 1723				3	129,886,635	3	33,175,141	96,711,494-	
BUDGET CODE: 1724 NFP Custodial Services										
60	CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE			1	603,697,806	1	603,697,806	
	SUBTOTAL FOR CNTRCTL SVCS						1	603,697,806	1	603,697,806
	SUBTOTAL FOR BUDGET CODE 1724						1	603,697,806	1	603,697,806

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
60		CNTRCTL SVCS	622	TEMPORARY SERVICES	1	2,000,000	1		2,000,000
			676	MAINT & OPER OF INFRASTRUCTURE	301	75,837,102	301		66,471,397
			683	PROF SERV ENGINEER & ARCHITECT	5	1,075,814	5		167,914
			686	PROF SERV OTHER		9,438,857			1,712,373
		SUBTOTAL FOR CNTRCTL SVCS			307	88,351,773	307		70,351,684
		SUBTOTAL FOR BUDGET CODE 1731			307	88,351,773	307		70,351,684
BUDGET CODE: 1733 SKILLED TRADES									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,194,500			15,694,500
		SUBTOTAL FOR SUPPLYS&MATL				15,194,500			15,694,500
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,000			1,715,000
		SUBTOTAL FOR PROPTY&EQUIP				50,000			1,715,000
40		OTHR SER&CHR	827001	40X CONTRACTUAL SERVICES-GENERAL					
			856001	40X CONTRACTUAL SERVICES-GENERAL		88,451			88,451
			452	NON OVERNIGHT TRVL EXP-SPECIAL					5,000
		SUBTOTAL FOR OTHR SER&CHR				88,451			5,000
60		CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		83,325,213			63,457,164
			686	PROF SERV OTHER	25	2,800,000	26		2,885,500
		SUBTOTAL FOR CNTRCTL SVCS			25	86,125,213	26		66,342,664
		SUBTOTAL FOR BUDGET CODE 1733			25	101,458,164	26		83,757,164
BUDGET CODE: 1735 CODE VIOLATION REMOVAL									
60		CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		4,500,000			4,500,000
		SUBTOTAL FOR CNTRCTL SVCS				4,500,000			4,500,000
		SUBTOTAL FOR BUDGET CODE 1735				4,500,000			4,500,000
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		481,160			1,083,905
		SUBTOTAL FOR SUPPLYS&MATL				481,160			1,083,905

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,000,000			6,000,000-
SUBTOTAL FOR OTHR SER&CHR				6,000,000			6,000,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	8	6,813,000	8	7,213,000	400,000
SUBTOTAL FOR CNTRCTL SVCS			8	6,813,000	8	7,213,000	400,000
SUBTOTAL FOR BUDGET CODE 1736			8	13,294,160	8	8,296,905	4,997,255-
TOTAL FOR			343	368,727,957	345	810,658,602	2 441,930,645
TOTAL FOR SCHOOL FACILITIES - OTPS			343	368,727,957	345	810,658,602	2 441,930,645

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,929,296	368,727,957	7,573,190	810,658,602	441,930,645
FINANCIAL PLAN SAVINGS		3,130,466-			3,130,466
APPROPRIATION		365,597,491		810,658,602	445,061,111

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		118,665,461		618,177,238	499,511,777
OTHER CATEGORICAL		84,949,930		49,489,930	35,460,000-
CAPITAL FUNDS - I.F.A.					
STATE		132,344,253		132,344,253	
FEDERAL - C.D.		8,088,500		9,032,250	943,750
FEDERAL - OTHER		750,000			750,000-
INTRA-CITY SALES		20,799,347		1,614,931	19,184,416-
TOTAL		365,597,491		810,658,602	445,061,111

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1102 SIRT SUBSIDY							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	1,723,171	1	1,723,171	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,723,171	1	1,723,171	
		SUBTOTAL FOR BUDGET CODE 1102	1	1,723,171	1	1,723,171	
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT							
70 FXD MIS CHGS		773 PRIV BUS COMP RED FR SCHL CHLD		15,450,338		15,450,338	
		SUBTOTAL FOR FXD MIS CHGS		15,450,338		15,450,338	
		SUBTOTAL FOR BUDGET CODE 1103		15,450,338		15,450,338	
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)							
70 FXD MIS CHGS		772 NYC TRNST AUTH RED FR SCHL CHD		45,000,000			45,000,000-
		SUBTOTAL FOR FXD MIS CHGS		45,000,000			45,000,000-
		SUBTOTAL FOR BUDGET CODE 1104		45,000,000			45,000,000-
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,863		65,863	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		252,525		1,270,588	1,018,063
		SUBTOTAL FOR SUPPLYS&MATL		318,388		1,336,451	1,018,063
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		878,000		878,000	
		SUBTOTAL FOR PROPTY&EQUIP		878,000		878,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,948,000		2,580,000	632,000
		SUBTOTAL FOR OTHR SER&CHR		1,948,000		2,580,000	632,000
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	84	696,521,983	84	733,168,620	36,646,637
		SUBTOTAL FOR CNTRCTL SVCS	84	696,521,983	84	733,168,620	36,646,637
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		43,600,506		43,600,506	
		719 JUDGEMENTS AND CLAIMS		23,396,274		5,849,130	17,547,144-
		SUBTOTAL FOR FXD MIS CHGS		66,996,780		49,449,636	17,547,144-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1106		84	766,663,151	84	787,412,707	20,749,556
BUDGET CODE: 1108 GENERAL EDUCATION BUSES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,621,546		2,256,714	364,832-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		135,975		684,163	548,188
SUBTOTAL FOR SUPPLYS&MATL			2,757,521		2,940,877	183,356
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,099,999		5,482,999	2,383,000
SUBTOTAL FOR PROPTY&EQUIP			3,099,999		5,482,999	2,383,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,030,500		3,886,500	144,000-
	402 TELEPHONE & OTHER COMMUNICATNS		2,500,000		700,000	1,800,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		135,000		135,000	
SUBTOTAL FOR OTHR SER&CHR			6,665,500		4,721,500	1,944,000-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000	
	613 DATA PROCESSING EQUIPMENT	1	1,620,000	1	520,000	1,100,000-
	622 TEMPORARY SERVICES	3	3,035,360	3	3,035,360	
	669 TRANSPORTATION OF PUPILS	12	287,682,522	12	287,682,522	
	684 PROF SERV COMPUTER SERVICES	17	5,203,502	17	5,203,502	
	685 PROF SERV DIRECT EDUC SERV	1	400,000	1	400,000	
	686 PROF SERV OTHER	1	534,500	1	534,500	
SUBTOTAL FOR CNTRCTL SVCS		37	298,485,884	37	297,385,884	1,100,000-
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		5,191,426		5,191,426	
	772 NYC TRNST AUTH RED FR SCHL CHD		135,001		135,001	
SUBTOTAL FOR FXD MIS CHGS			5,326,427		5,326,427	
SUBTOTAL FOR BUDGET CODE 1108		37	316,335,331	37	315,857,687	477,644-
BUDGET CODE: 1183 TL Match for Chp 683						
60 CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS		10,726,000		10,726,000	
SUBTOTAL FOR CNTRCTL SVCS			10,726,000		10,726,000	
SUBTOTAL FOR BUDGET CODE 1183			10,726,000		10,726,000	
TOTAL FOR		122	1,155,897,991	122	1,131,169,903	24,728,088-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PUPIL TRANSPORTATION - OTPS		122	1,155,897,991	122	1,131,169,903	24,728,088-



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,155,897,991		1,131,169,903	24,728,088-
FINANCIAL PLAN SAVINGS		9,069,710-			9,069,710
APPROPRIATION		1,146,828,281		1,131,169,903	15,658,378-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		372,119,761		353,614,746	18,505,015-
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		758,408,520		777,255,157	18,846,637
FEDERAL - C.D.					
FEDERAL - OTHER		16,000,000			16,000,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,146,828,281</b>		<b>1,131,169,903</b>	<b>15,658,378-</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,700	70,124,359	1,697	71,850,095	3- 1,725,736
		SUBTOTAL FOR F/T SALARIED	1,700	70,124,359	1,697	71,850,095	3- 1,725,736
03 UNSALARIED		031 UNSALARIED		137,957,576		147,333,840	9,376,264
		SUBTOTAL FOR UNSALARIED		137,957,576		147,333,840	9,376,264
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		665,000		665,000	
		043 SHIFT DIFFERENTIAL		60,000		60,000	
		046 TERMINAL LEAVE		15,000		15,000	
		047 OVERTIME		2,890,353		2,890,353	
		055 SALARY ADJUSTMENTS LABOR RSRVE		5,157			5,157-
		SUBTOTAL FOR ADD GRS PAY		3,635,510		3,630,353	5,157-
		SUBTOTAL FOR BUDGET CODE 1229	1,700	211,717,445	1,697	222,814,288	3- 11,096,843
		TOTAL FOR	1,700	211,717,445	1,697	222,814,288	3- 11,096,843
		TOTAL FOR SCHOOL FOOD SERVICES - PS	1,700	211,717,445	1,697	222,814,288	3- 11,096,843

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,700	211,717,445	1,697	222,814,288	11,096,843
FINANCIAL PLAN SAVINGS APPROPRIATION	1,700	211,717,445	1,697	222,814,288	11,096,843

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,867,452		19,156,695	4,289,243
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		21,534,019		21,534,019	
FEDERAL - C.D.					
FEDERAL - OTHER		175,315,974		182,123,574	6,807,600
INTRA-CITY SALES					
<b>TOTAL</b>		<b>211,717,445</b>		<b>222,814,288</b>	<b>11,096,843</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	182,541-182,541	1	182,541	182,541
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	80,393- 80,393	1	80,393	80,393
10050	COMPUTER SYSTEMS MANAGER	97,599- 97,599	1	97,599	97,599
10026	ADMINISTRATIVE STAFF ANALYST	88,561-153,887	2	121,224	242,448
12749	STAFF ANALYST TRAINEE	43,809- 43,809	1	43,809	43,809
10038	ADMINISTRATIVE STOREKEEPER	69,674- 98,145	2	83,910	167,819
82976	ADMINISTRATIVE PROCUREMENT ANALYST	100,953-100,953	1	100,953	100,953
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	79,688- 86,859	3	82,078	246,235
1263A	EDUCATION OFFICER (UNION)	79,688- 79,688	1	79,688	79,688
12158	PROCUREMENT ANALYST	36,499- 36,499	1	36,499	36,499
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	73,389-153,887	3	100,770	302,309
10031	ADMINISTRATIVE EDUCATION ANALYST	114,800-114,800	1	114,800	114,800
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	81,570-138,187	14	101,952	1,427,334
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	57,812- 66,791	50	66,350	3,317,483
54483	SCHOOL FOOD SERVICE MANAGER	39,505- 57,233	397	50,970	20,235,276
54511	SCHOOL LUNCH LOADER AND HANDLER	47,957- 48,758	29	48,148	1,396,286
54513	SCHOOL LUNCH ASSISTANT COOK	33,147- 41,559	55	38,073	2,093,992
5450E	SCHOOL LUNCH ASSISTANT	33,594- 41,640	55	38,949	2,142,192
54505	SCHOOL LUNCH ASSISTANT	31,649- 36,699	27	36,266	979,193
54504	SENIOR SCHOOL LUNCH AIDE	29,003- 34,896	78	33,714	2,629,703
54501	*SCHOOL LUNCH HELPER	27,374- 27,374	1	27,374	27,374
54512	SENIOR SCHOOL LUNCH AIDE (COOK)	29,302- 38,261	167	34,951	5,836,782
54503	SCHOOL LUNCH AIDE	23,909- 33,683	737	29,821	21,977,860
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	38,919- 89,558	7	57,043	399,301
90535	SUPERVISOR (EXTERMINATORS)	43,270- 43,270	1	43,270	43,270
90510	EXTERMINATOR	30,751- 40,574	17	37,795	642,516
91212	MOTOR VEHICLE OPERATOR	37,339- 45,746	13	43,527	565,853
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,389- 66,484	4	57,336	229,345
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,420- 53,954	11	41,989	461,884
40526	BOOKKEEPER	45,072- 45,072	2	45,072	90,144
56057	COMMUNITY ASSOCIATE	39,871- 57,526	6	49,500	297,002
34192	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FOODS)	62,096- 64,579	6	62,521	375,128
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	62,096- 71,093	2	66,595	133,189
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	39,800- 57,957	7	46,922	328,456
34171	QUALITY ASSURANCE SPECIALIST	45,769- 54,196	6	47,991	287,945
13632	COMPUTER SPECIALIST (SOFTWARE)	95,821- 95,821	1	95,821	95,821
TOTAL FOR OBJECT 001			1,711		67,708,422

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 439		1,711		67,708,422
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-14		-554,014
	TOTAL FOR U/A 439		1,697		67,154,408

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			74,705					74,705-
		100 SUPPLIES + MATERIALS - GENERAL			318,001			318,001		
		SUBTOTAL FOR SUPPLYS&MATL			392,706			318,001		74,705-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30,298			30,298		
		451 NON OVERNIGHT TRVL EXP-GENERAL			40,000			35,000		5,000-
		SUBTOTAL FOR OTHR SER&CHR			70,298			65,298		5,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	2		160,000	2		160,000		
		SUBTOTAL FOR CNTRCTL SVCS	2		160,000	2		160,000		
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			1,262,000			1,262,000		
		SUBTOTAL FOR FXD MIS CHGS			1,262,000			1,262,000		
		SUBTOTAL FOR BUDGET CODE 1226	2		1,885,004	2		1,805,299		79,705-
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			22,258,124			23,471,205		1,213,081
		110 FOOD & FORAGE SUPPLIES			211,954,126			236,750,976		24,796,850
		SUBTOTAL FOR SUPPLYS&MATL			234,212,250			260,222,181		26,009,931
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,999,248			4,840,485		158,763-
		SUBTOTAL FOR PROPTY&EQUIP			4,999,248			4,840,485		158,763-
40	OTHR SER&CHR	827001 40X CONTRACTUAL SERVICES-GENERAL			112,905					112,905-
		856001 40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			3,907,095			3,530,224		376,871-
		402 TELEPHONE & OTHER COMMUNICATNS			787,016			787,016		
		451 NON OVERNIGHT TRVL EXP-GENERAL			140,000			106,932		33,068-
		454 OVERNIGHT TRVL EXP-SPECIAL			12,000			12,000		
		499 OTHER EXPENSES - GENERAL			1,725,446			1,800,151		74,705
		SUBTOTAL FOR OTHR SER&CHR			6,684,462			6,236,323		448,139-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	3		30,000	3		30,000		
		607 MAINT & REP MOTOR VEH EQUIP	1		10,000	1		10,000		
		612 OFFICE EQUIPMENT MAINTENANCE	2		101,000	2		101,000		
		613 DATA PROCESSING EQUIPMENT	3		835,543	3		842,336		6,793

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	7	290,000	7	290,000	
		619 SECURITY SERVICES	2	250,000	2	250,000	
		622 TEMPORARY SERVICES	5	2,370,000	5	1,923,778	446,222-
		676 MAINT & OPER OF INFRASTRUCTURE	21	8,318,077	21	8,318,077	
		684 PROF SERV COMPUTER SERVICES	22	4,266,920	22	4,247,988	18,932-
		685 PROF SERV DIRECT EDUC SERV	1	200,000	1	200,000	
		686 PROF SERV OTHER	7	100,000	7	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	74	16,771,540	74	16,313,179	458,361-
		SUBTOTAL FOR BUDGET CODE 1229	74	262,667,500	74	287,612,168	24,944,668
		BUDGET CODE: 1301 BIC CD					
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,088,990		5,690,260	5,398,730-
		SUBTOTAL FOR PROPTY&EQUIP		11,088,990		5,690,260	5,398,730-
		SUBTOTAL FOR BUDGET CODE 1301		11,088,990		5,690,260	5,398,730-
		TOTAL FOR	76	275,641,494	76	295,107,727	19,466,233
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	275,641,494	76	295,107,727	19,466,233

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187,610	275,641,494		295,107,727	19,466,233
FINANCIAL PLAN SAVINGS		3,742,483-			3,742,483
APPROPRIATION		271,899,011		295,107,727	23,208,716

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,710,677		3,046,504	1,335,827
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,966,335		42,030,089	7,063,754
FEDERAL - C.D.		11,088,990		5,690,260	5,398,730-
FEDERAL - OTHER		224,133,009		244,340,874	20,207,865
INTRA-CITY SALES					
<b>TOTAL</b>		<b>271,899,011</b>		<b>295,107,727</b>	<b>23,208,716</b>



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY								
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		245,773,982		258,472,718	12,698,736
		098001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR			245,773,982		258,472,718	12,698,736
		SUBTOTAL FOR BUDGET CODE 1047			245,773,982		258,472,718	12,698,736
BUDGET CODE: 1092 School Safety Fringe								
40	OTHR SER&CHR	098001	40X CONTRACTUAL SERVICES-GENERAL		90,300,402		98,718,091	8,417,689
		SUBTOTAL FOR OTHR SER&CHR			90,300,402		98,718,091	8,417,689
		SUBTOTAL FOR BUDGET CODE 1092			90,300,402		98,718,091	8,417,689
TOTAL FOR					336,074,384		357,190,809	21,116,425
TOTAL FOR SCHOOL SAFETY - OTPS					336,074,384		357,190,809	21,116,425

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	336,074,384	336,074,384	357,190,809	357,190,809	21,116,425
FINANCIAL PLAN SAVINGS APPROPRIATION		336,074,384		357,190,809	21,116,425

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		330,544,384		346,660,809	16,116,425
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,530,000		10,530,000	5,000,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		336,074,384		357,190,809	21,116,425

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1443 ELEMENTARY / MIDDLE										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			75,471,544			75,471,544		
		SUBTOTAL FOR OTHR SER&CHR			75,471,544			75,471,544		
		SUBTOTAL FOR BUDGET CODE 1443			75,471,544			75,471,544		
BUDGET CODE: 1444 ADMINISTRATION										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			20,682,540			20,682,540		
		SUBTOTAL FOR OTHR SER&CHR			20,682,540			20,682,540		
		SUBTOTAL FOR BUDGET CODE 1444			20,682,540			20,682,540		
BUDGET CODE: 1446 HIGH SCHOOLS										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			94,176,851			94,176,851		
		SUBTOTAL FOR OTHR SER&CHR			94,176,851			94,176,851		
		SUBTOTAL FOR BUDGET CODE 1446			94,176,851			94,176,851		
BUDGET CODE: 1451 CITYWIDE										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			21,411,765			21,411,765		
		SUBTOTAL FOR OTHR SER&CHR			21,411,765			21,411,765		
		SUBTOTAL FOR BUDGET CODE 1451			21,411,765			21,411,765		
BUDGET CODE: 1485 HEAT, LIGHT & POWER										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			201,275,882			215,950,937		14,675,055
		SUBTOTAL FOR OTHR SER&CHR			201,275,882			215,950,937		14,675,055
		SUBTOTAL FOR BUDGET CODE 1485			201,275,882			215,950,937		14,675,055
BUDGET CODE: 1487 FUEL										
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL								
	856001	10F MOTOR VEHICLE FUEL			500,000					500,000-
		100 SUPPLIES + MATERIALS - GENERAL			413,000			413,000		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		109 FUEL OIL		32,756,446		42,205,830		9,449,384
		SUBTOTAL FOR SUPPLYS&MATL		33,669,446		42,618,830		8,949,384
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		277,462		289,748		12,286
	423	HEAT LIGHT & POWER		6,802,618		7,302,618		500,000
		SUBTOTAL FOR OTHR SER&CHR		7,080,080		7,592,366		512,286
		SUBTOTAL FOR BUDGET CODE 1487		40,749,526		50,211,196		9,461,670
		TOTAL FOR		453,768,108		477,904,833		24,136,725
		TOTAL FOR ENERGY AND LEASES - OTPS		453,768,108		477,904,833		24,136,725

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	202,053,344	453,768,108	216,240,685	477,904,833	24,136,725
FINANCIAL PLAN SAVINGS APPROPRIATION		453,768,108		477,904,833	24,136,725

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		381,822,790		405,959,515	24,136,725
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		71,945,318		71,945,318	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		453,768,108		477,904,833	24,136,725

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1048 Office of School and Youth Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	1,556,550	55	1,277,716	9-	278,834-
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,857,447	1	2,747,882	1	890,435
		SUBTOTAL FOR F/T SALARIED	64	3,413,997	56	4,025,598	8-	611,601
03 UNSALARIED		031 UNSALARIED		19,452		19,452		
		SUBTOTAL FOR UNSALARIED		19,452		19,452		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,601		95,601		
		043 SHIFT DIFFERENTIAL		1,574		1,574		
		047 OVERTIME		100,307		100,307		
		055 SALARY ADJUSTMENTS LABOR RSRVE		31,689				31,689-
		091 PARAPROFESSIONAL PER SESSION		500		500		
		SUBTOTAL FOR ADD GRS PAY		229,671		197,982		31,689-
		SUBTOTAL FOR BUDGET CODE 1048	64	3,663,120	56	4,243,032	8-	579,912
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,151,354	132	7,539,745	18	2,388,391
		SUBTOTAL FOR F/T SALARIED	114	5,151,354	132	7,539,745	18	2,388,391
02 OTH SALARIED		021 PART-TIME POSITIONS		73,955		73,955		
		SUBTOTAL FOR OTH SALARIED		73,955		73,955		
04 ADD GRS PAY		047 OVERTIME		40,811		40,811		
		055 SALARY ADJUSTMENTS LABOR RSRVE		10,928				10,928-
		061 SUPPER MONEY		377		377		
		SUBTOTAL FOR ADD GRS PAY		52,116		41,188		10,928-
		SUBTOTAL FOR BUDGET CODE 1101	114	5,277,425	132	7,654,888	18	2,377,463
BUDGET CODE: 1140 SE Pre-K Transportation Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	682,970	22	695,221		12,251
		SUBTOTAL FOR F/T SALARIED	22	682,970	22	695,221		12,251
		SUBTOTAL FOR BUDGET CODE 1140	22	682,970	22	695,221		12,251

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	42	2,649,225	41	2,621,713	1- 27,512-
SUBTOTAL FOR F/T SALARIED		42	2,649,225	41	2,621,713	1- 27,512-
03 UNSALARIED	031 UNSALARIED		2,704		2,704	
SUBTOTAL FOR UNSALARIED			2,704		2,704	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,770		3,770	
	042 LONGEVITY DIFFERENTIAL		83,808		83,808	
	043 SHIFT DIFFERENTIAL		631		631	
	047 OVERTIME		112,721		112,721	
	049 BACKPAY - PRIOR YEARS		71,507		71,507	
	061 SUPPER MONEY		724		724	
SUBTOTAL FOR ADD GRS PAY			273,161		273,161	
SUBTOTAL FOR BUDGET CODE 1225		42	2,925,090	41	2,897,578	1- 27,512-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES						
01 F/T SALARIED	001 FULL YEAR POSITIONS	70	3,861,845	69	3,898,905	1- 37,060
SUBTOTAL FOR F/T SALARIED		70	3,861,845	69	3,898,905	1- 37,060
03 UNSALARIED	031 UNSALARIED		65,272		65,272	
SUBTOTAL FOR UNSALARIED			65,272		65,272	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		16,147		16,147	
	042 LONGEVITY DIFFERENTIAL		146,269		146,269	
	046 TERMINAL LEAVE		150,399		150,399	
	047 OVERTIME		176,891		176,891	
	049 BACKPAY - PRIOR YEARS		2,000		2,000	
	054 SALARY REVIEW ADJUSTMENTS		428		428	
	055 SALARY ADJUSTMENTS LABOR RSRVE		12,189			12,189-
	060 INT ON DEF WAGES/LATE WAGE ADJ		500		500	
	061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY			506,323		494,134	12,189-
SUBTOTAL FOR BUDGET CODE 1720		70	4,433,440	69	4,458,311	1- 24,871
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS						

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,760	3	192,305			1,545
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	253,939	2	253,939			
		SUBTOTAL FOR F/T SALARIED	5	444,699	5	446,244			1,545
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,208					3,208-
		SUBTOTAL FOR ADD GRS PAY		3,208					3,208-
		SUBTOTAL FOR BUDGET CODE 2145	5	447,907	5	446,244			1,663-
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	309,006	6	310,728			1,722
		SUBTOTAL FOR F/T SALARIED	6	309,006	6	310,728			1,722
03 UNSALARIED		031 UNSALARIED		23,400		23,400			
		SUBTOTAL FOR UNSALARIED		23,400		23,400			
		SUBTOTAL FOR BUDGET CODE 4663	6	332,406	6	334,128			1,722
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		11,656,200		17,118,403			5,462,203
		SUBTOTAL FOR AMT TO SCHED		11,656,200		17,118,403			5,462,203
		SUBTOTAL FOR BUDGET CODE 7100		11,656,200		17,118,403			5,462,203
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	5,204,218	68	5,545,164		3	340,946
		SUBTOTAL FOR F/T SALARIED	65	5,204,218	68	5,545,164		3	340,946
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		16,071			
		046 TERMINAL LEAVE		3,686		3,686			
		047 OVERTIME		5,000		5,000			
		049 BACKPAY - PRIOR YEARS		625		625			
		SUBTOTAL FOR ADD GRS PAY		25,382		25,382			
		SUBTOTAL FOR BUDGET CODE 7107	65	5,229,600	68	5,570,546		3	340,946
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR									



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	654,633	8	1,654,633		1,000,000	
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	471,447	2	655,743		184,296	
		SUBTOTAL FOR F/T SALARIED	10	1,126,080	10	2,310,376		1,184,296	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536			
		042 LONGEVITY DIFFERENTIAL		546		546			
		047 OVERTIME		625		625			
		SUBTOTAL FOR ADD GRS PAY		1,707		1,707			
		SUBTOTAL FOR BUDGET CODE 7201	10	1,127,787	10	2,312,083		1,184,296	
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,814,729	14	1,867,150	1-	52,421	
		SUBTOTAL FOR F/T SALARIED	15	1,814,729	14	1,867,150	1-	52,421	
04 ADD GRS PAY		047 OVERTIME		1,442		1,442			
		061 SUPPER MONEY		629		629			
		SUBTOTAL FOR ADD GRS PAY		2,071		2,071			
		SUBTOTAL FOR BUDGET CODE 7205	15	1,816,800	14	1,869,221	1-	52,421	
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	8,607,483	79	10,351,194	4-	1,743,711	
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	2,592,083	4	3,065,125		473,042	
		SUBTOTAL FOR F/T SALARIED	87	11,199,566	83	13,416,319	4-	2,216,753	
03 UNSALARIED		031 UNSALARIED		167,510		167,510			
		SUBTOTAL FOR UNSALARIED		167,510		167,510			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,859		17,859			
		047 OVERTIME		196,918		196,918			
		055 SALARY ADJUSTMENTS LABOR RSRVE		57,500				57,500-	
		061 SUPPER MONEY		372		372			
		091 PARAPROFESSIONAL PER SESSION		52,021		52,021			
		SUBTOTAL FOR ADD GRS PAY		324,670		267,170		57,500-	
		SUBTOTAL FOR BUDGET CODE 7207	87	11,691,746	83	13,850,999	4-	2,159,253	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
					# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	958,721	8	949,989		8,732-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	257,247	3	234,386		22,861-	
		SUBTOTAL FOR F/T SALARIED	11	1,215,968	11	1,184,375		31,593-	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		22,349				22,349-	
		091 PARAPROFESSIONAL PER SESSION		22,207		11,899		10,308-	
		SUBTOTAL FOR ADD GRS PAY		44,556		11,899		32,657-	
		SUBTOTAL FOR BUDGET CODE 7208	11	1,260,524	11	1,196,274		64,250-	
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	724,927	8	675,133	1-	49,794-	
		SUBTOTAL FOR F/T SALARIED	9	724,927	8	675,133	1-	49,794-	
02 OTH SALARIED		021 PART-TIME POSITIONS		2,453		3,587		1,134	
		SUBTOTAL FOR OTH SALARIED		2,453		3,587		1,134	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536			
		042 LONGEVITY DIFFERENTIAL		1,850		1,850			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		2,388		2,388			
		SUBTOTAL FOR BUDGET CODE 7211	9	729,768	8	681,108	1-	48,660-	
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,135,127	25	1,112,206		22,921-	
		SUBTOTAL FOR F/T SALARIED	25	1,135,127	25	1,112,206		22,921-	
02 OTH SALARIED		021 PART-TIME POSITIONS		97,577		97,577			
		SUBTOTAL FOR OTH SALARIED		97,577		97,577			
04 ADD GRS PAY		047 OVERTIME		1,143		1,143			
		061 SUPPER MONEY		83		83			
		SUBTOTAL FOR ADD GRS PAY		1,226		1,226			
		SUBTOTAL FOR BUDGET CODE 7214	25	1,233,930	25	1,211,009		22,921-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	855,178	43	1,342,674	7	487,496
		SUBTOTAL FOR F/T SALARIED	36	855,178	43	1,342,674	7	487,496
04 ADD GRS PAY		047 OVERTIME		5,773		5,773		
		061 SUPPER MONEY		303		303		
		091 PARAPROFESSIONAL PER SESSION		21,633		45,128		23,495
		SUBTOTAL FOR ADD GRS PAY		27,709		51,204		23,495
		SUBTOTAL FOR BUDGET CODE 7215	36	882,887	43	1,393,878	7	510,991
BUDGET CODE: 7238 Special Education Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	3,594,616	19	3,496,885	1-	97,731-
		005 FULL TIME PEDAGOGICAL PRSONNEL		557,749		529,687		28,062-
		SUBTOTAL FOR F/T SALARIED	20	4,152,365	19	4,026,572	1-	125,793-
03 UNSALARIED		031 UNSALARIED		275,000		275,000		
		SUBTOTAL FOR UNSALARIED		275,000		275,000		
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		37,295				37,295-
		SUBTOTAL FOR ADD GRS PAY		37,295				37,295-
		SUBTOTAL FOR BUDGET CODE 7238	20	4,464,660	19	4,301,572	1-	163,088-
BUDGET CODE: 7240 Urban Advantage								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	119,272	1	119,272		
		SUBTOTAL FOR F/T SALARIED	1	119,272	1	119,272		
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		6,446				6,446-
		SUBTOTAL FOR ADD GRS PAY		6,446				6,446-
		SUBTOTAL FOR BUDGET CODE 7240	1	125,718	1	119,272		6,446-
BUDGET CODE: 7247 Office of Capital and Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,317,298	3	1,229,608	1-	87,690-
		SUBTOTAL FOR F/T SALARIED	4	1,317,298	3	1,229,608	1-	87,690-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		8,622			8,622-
		SUBTOTAL FOR ADD GRS PAY		8,622			8,622-
		SUBTOTAL FOR BUDGET CODE 7247	4	1,325,920	3	1,229,608	1- 96,312-
BUDGET CODE: 7251 OSEPO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,238,111	14	2,227,490	10,621-
		SUBTOTAL FOR F/T SALARIED	14	2,238,111	14	2,227,490	10,621-
04 ADD GRS PAY		047 OVERTIME		1,018		1,018	
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,228			4,228-
		061 SUPPER MONEY		2,199		2,199	
		091 PARAPROFESSIONAL PER SESSION		5		5	
		SUBTOTAL FOR ADD GRS PAY		7,450		3,222	4,228-
		SUBTOTAL FOR BUDGET CODE 7251	14	2,245,561	14	2,230,712	14,849-
BUDGET CODE: 7253 Budget and Reporting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,531,506	28	2,521,854	9,652-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	189,126	3	189,126	
		SUBTOTAL FOR F/T SALARIED	31	2,720,632	31	2,710,980	9,652-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610	
		047 OVERTIME		862,133		862,133	
		055 SALARY ADJUSTMENTS LABOR RSRVE		7,159			7,159-
		SUBTOTAL FOR ADD GRS PAY		877,902		870,743	7,159-
		SUBTOTAL FOR BUDGET CODE 7253	31	3,598,534	31	3,581,723	16,811-
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		707,384		692,419	14,965-
		SUBTOTAL FOR F/T SALARIED		707,384		692,419	14,965-
		SUBTOTAL FOR BUDGET CODE 7255		707,384		692,419	14,965-
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,007,255	25	1,938,620	1-		68,635-
		SUBTOTAL FOR F/T SALARIED	26	2,007,255	25	1,938,620	1-		68,635-
		SUBTOTAL FOR BUDGET CODE 7259	26	2,007,255	25	1,938,620	1-		68,635-
BUDGET CODE: 7260 Portfolio Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,543,431	14	1,505,701	1-		37,730-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	131,982	2	131,982			
		SUBTOTAL FOR F/T SALARIED	17	1,675,413	16	1,637,683	1-		37,730-
04 ADD GRS PAY		047 OVERTIME		20,661		20,661			
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,571					2,571-
		061 SUPPER MONEY		1,768		1,768			
		091 PARAPROFESSIONAL PER SESSION		957		957			
		SUBTOTAL FOR ADD GRS PAY		25,957		23,386			2,571-
		SUBTOTAL FOR BUDGET CODE 7260	17	1,701,370	16	1,661,069	1-		40,301-
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	4,153,674	31	4,081,312	2-		72,362-
		SUBTOTAL FOR F/T SALARIED	33	4,153,674	31	4,081,312	2-		72,362-
02 OTH SALARIED		021 PART-TIME POSITIONS		71,405		104,415			33,010
		SUBTOTAL FOR OTH SALARIED		71,405		104,415			33,010
03 UNSALARIED		031 UNSALARIED		24,935		24,935			
		SUBTOTAL FOR UNSALARIED		24,935		24,935			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651			
		042 LONGEVITY DIFFERENTIAL		24,978		24,978			
		SUBTOTAL FOR ADD GRS PAY		25,629		25,629			
		SUBTOTAL FOR BUDGET CODE 7261	33	4,275,643	31	4,236,291	2-		39,352-
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,616,529	5	1,480,811	2-		135,718-
		SUBTOTAL FOR F/T SALARIED	7	1,616,529	5	1,480,811	2-		135,718-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531			
		042 LONGEVITY DIFFERENTIAL		1,750		1,750			
		046 TERMINAL LEAVE		13,554		13,554			
		SUBTOTAL FOR ADD GRS PAY		15,835		15,835			
		SUBTOTAL FOR BUDGET CODE 7263	7	1,632,364	5	1,496,646		2-	135,718-
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	7,983,044	69	7,715,990		3-	267,054-
		SUBTOTAL FOR F/T SALARIED	72	7,983,044	69	7,715,990		3-	267,054-
03 UNSALARIED		031 UNSALARIED		301,324		301,324			
		SUBTOTAL FOR UNSALARIED		301,324		301,324			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		1		1			
		SUBTOTAL FOR BUDGET CODE 7265	72	8,284,369	69	8,017,315		3-	267,054-
BUDGET CODE: 7271 New Schools and Charter Partnerships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	684,607	3	310,565		3-	374,042-
		SUBTOTAL FOR F/T SALARIED	6	684,607	3	310,565		3-	374,042-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		19,469					19,469-
		091 PARAPROFESSIONAL PER SESSION				14,585			14,585
		SUBTOTAL FOR ADD GRS PAY		19,469		14,585			4,884-
		SUBTOTAL FOR BUDGET CODE 7271	6	704,076	3	325,150		3-	378,926-
BUDGET CODE: 7272 Office of State Portfolio and Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,954		5,781			1,827
		SUBTOTAL FOR F/T SALARIED		3,954		5,781			1,827
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		54,417					54,417-
		SUBTOTAL FOR ADD GRS PAY		54,417					54,417-
		SUBTOTAL FOR BUDGET CODE 7272		58,371		5,781			52,590-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7281 Office of School Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,034,497	29	1,402,307	3 367,810
		005 FULL TIME PEDAGOGICAL PRSONNEL		431,960		431,960	
		SUBTOTAL FOR F/T SALARIED	26	1,466,457	29	1,834,267	3 367,810
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705	
		055 SALARY ADJUSTMENTS LABOR RSRVE		910			910-
		091 PARAPROFESSIONAL PER SESSION				987,000	987,000
		SUBTOTAL FOR ADD GRS PAY		19,615		1,005,705	986,090
		SUBTOTAL FOR BUDGET CODE 7281	26	1,486,072	29	2,839,972	3 1,353,900
BUDGET CODE: 7285 TWEED BUSINESS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		186,179		187,827	1,648
		SUBTOTAL FOR F/T SALARIED		186,179		187,827	1,648
		SUBTOTAL FOR BUDGET CODE 7285		186,179		187,827	1,648
BUDGET CODE: 7290 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,990,008	43	3,490,322	14 500,314
		SUBTOTAL FOR F/T SALARIED	29	2,990,008	43	3,490,322	14 500,314
04 ADD GRS PAY		047 OVERTIME				93,116	93,116
		055 SALARY ADJUSTMENTS LABOR RSRVE		15,720			15,720-
		091 PARAPROFESSIONAL PER SESSION				40,000	40,000
		SUBTOTAL FOR ADD GRS PAY		15,720		133,116	117,396
		SUBTOTAL FOR BUDGET CODE 7290	29	3,005,728	43	3,623,438	14 617,710
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	16,112,693	98	16,387,986	5- 275,293
		SUBTOTAL FOR F/T SALARIED	103	16,112,693	98	16,387,986	5- 275,293
02 OTH SALARIED		021 PART-TIME POSITIONS		101,279		82,718	18,561-
		SUBTOTAL FOR OTH SALARIED		101,279		82,718	18,561-
03 UNSALARIED		031 UNSALARIED		227,758		27,758	200,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				227,758		27,758		200,000-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		48,427				48,427-
SUBTOTAL FOR ADD GRS PAY				48,427				48,427-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				209,375		209,375
SUBTOTAL FOR AMT TO SCHED						209,375		209,375
SUBTOTAL FOR BUDGET CODE 7301			103	16,490,157	98	16,707,837	5-	217,680
BUDGET CODE: 7302 Office of Strategic Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS		685,660		648,247		37,413-
SUBTOTAL FOR F/T SALARIED				685,660		648,247		37,413-
SUBTOTAL FOR BUDGET CODE 7302				685,660		648,247		37,413-
BUDGET CODE: 7303 Strategic Coordination & Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS		907,100	5	2,717,516	5	1,810,416
SUBTOTAL FOR F/T SALARIED				907,100	5	2,717,516	5	1,810,416
SUBTOTAL FOR BUDGET CODE 7303				907,100	5	2,717,516	5	1,810,416
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	783,089	10	723,611	1-	59,478-
SUBTOTAL FOR F/T SALARIED			11	783,089	10	723,611	1-	59,478-
02 OTH SALARIED		021 PART-TIME POSITIONS		11,537		16,870		5,333
SUBTOTAL FOR OTH SALARIED				11,537		16,870		5,333
SUBTOTAL FOR BUDGET CODE 7305			11	794,626	10	740,481	1-	54,145-
BUDGET CODE: 7315 RECRUITMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,497,333	41	3,528,096	1	30,763
		005 FULL TIME PEDAGOGICAL PRSONNEL		307,996		307,996		
SUBTOTAL FOR F/T SALARIED			40	3,805,329	41	3,836,092	1	30,763
02 OTH SALARIED		021 PART-TIME POSITIONS		149,724		149,724		



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					149,724				149,724
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		14,800		14,800			
		047 OVERTIME		5,000		5,000			
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,349					4,349-
		091 PARAPROFESSIONAL PER SESSION		53,519		53,519			
SUBTOTAL FOR ADD GRS PAY					87,669				83,320
SUBTOTAL FOR BUDGET CODE 7315				40	4,042,722	41		1	26,414
BUDGET CODE: 7339 Div of Support Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,561,370	59	3,550,853		19	1,989,483
		005 FULL TIME PEDAGOGICAL PRSONNEL			5	785,662		5	785,662
SUBTOTAL FOR F/T SALARIED				40	1,561,370	64		24	2,775,145
SUBTOTAL FOR BUDGET CODE 7339				40	1,561,370	64		24	2,775,145
BUDGET CODE: 7413 Financial Systems and Business Ops									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	5,413,896	9	5,481,613		1-	67,717
SUBTOTAL FOR F/T SALARIED				10	5,413,896	9		1-	67,717
04 ADD GRS PAY		047 OVERTIME		2,192		2,192			
		061 SUPPER MONEY		290		290			
SUBTOTAL FOR ADD GRS PAY					2,482				2,482
SUBTOTAL FOR BUDGET CODE 7413				10	5,416,378	9		1-	67,717
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	310,095	5	310,095			
		005 FULL TIME PEDAGOGICAL PRSONNEL	10		10				
SUBTOTAL FOR F/T SALARIED				15	310,095	15			310,095
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY					800				800
SUBTOTAL FOR BUDGET CODE 7415				15	310,895	15			310,895
				515					

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,520	2	209,904	1-	37,616-
		005 FULL TIME PEDAGOGICAL PRSONNEL		138,556		138,556		
		SUBTOTAL FOR F/T SALARIED	3	386,076	2	348,460	1-	37,616-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		5,503				5,503-
		SUBTOTAL FOR ADD GRS PAY		5,503				5,503-
		SUBTOTAL FOR BUDGET CODE 7433	3	391,579	2	348,460	1-	43,119-
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,296,007	33	2,589,727	8	1,293,720
		SUBTOTAL FOR F/T SALARIED	25	1,296,007	33	2,589,727	8	1,293,720
03 UNSALARIED		031 UNSALARIED		32,731		32,731		
		SUBTOTAL FOR UNSALARIED		32,731		32,731		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		241		241		
		046 TERMINAL LEAVE		13,068		13,068		
		047 OVERTIME		14,854		14,854		
		049 BACKPAY - PRIOR YEARS		895		895		
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,454				4,454-
		091 PARAPROFESSIONAL PER SESSION		61,180		38,962		22,218-
		SUBTOTAL FOR ADD GRS PAY		94,692		68,020		26,672-
		SUBTOTAL FOR BUDGET CODE 7435	25	1,423,430	33	2,690,478	8	1,267,048
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	153	12,937,337	151	13,061,599	2-	124,262
		SUBTOTAL FOR F/T SALARIED	153	12,937,337	151	13,061,599	2-	124,262
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,738		21,738		
		042 LONGEVITY DIFFERENTIAL		315,039		315,039		
		047 OVERTIME		81,196		81,196		
		049 BACKPAY - PRIOR YEARS		1		1		
		055 SALARY ADJUSTMENTS LABOR RSRVE		24,036				24,036-
		061 SUPPER MONEY		325		325		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				442,335		418,299		24,036-
SUBTOTAL FOR BUDGET CODE 7701			153	13,379,672	151	13,479,898	2-	100,226
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,919,264	86	6,025,455		106,191
SUBTOTAL FOR F/T SALARIED			86	5,919,264	86	6,025,455		106,191
03 UNSALARIED		031 UNSALARIED		95,309		95,309		
SUBTOTAL FOR UNSALARIED				95,309		95,309		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202		
		042 LONGEVITY DIFFERENTIAL		3,948		3,948		
		047 OVERTIME		653,042		653,042		
		061 SUPPER MONEY		76		76		
SUBTOTAL FOR ADD GRS PAY				657,268		657,268		
SUBTOTAL FOR BUDGET CODE 7715			86	6,671,841	86	6,778,032		106,191
BUDGET CODE: 7719 DIIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	314	25,287,280	310	28,092,060	4-	2,804,780
SUBTOTAL FOR F/T SALARIED			314	25,287,280	310	28,092,060	4-	2,804,780
02 OTH SALARIED		021 PART-TIME POSITIONS		85,738		85,738		
SUBTOTAL FOR OTH SALARIED				85,738		85,738		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		30,000		30,000		
		047 OVERTIME		233,548		233,548		
		055 SALARY ADJUSTMENTS LABOR RSRVE		15,279				15,279-
		061 SUPPER MONEY		70		70		
SUBTOTAL FOR ADD GRS PAY				278,897		263,618		15,279-
SUBTOTAL FOR BUDGET CODE 7719			314	25,651,915	310	28,441,416	4-	2,789,501
BUDGET CODE: 7724 FIXED CHARGES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,713		45,713		
SUBTOTAL FOR F/T SALARIED				45,713		45,713		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7724				45,713		45,713		
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	5,932,988	94	6,674,415	3-	741,427
SUBTOTAL FOR F/T SALARIED			97	5,932,988	94	6,674,415	3-	741,427
03 UNSALARIED		031 UNSALARIED		158,697		159,364		667
SUBTOTAL FOR UNSALARIED				158,697		159,364		667
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557		
		042 LONGEVITY DIFFERENTIAL		27,853		27,853		
		047 OVERTIME		20,000		20,000		
		061 SUPPER MONEY		3,325		3,325		
SUBTOTAL FOR ADD GRS PAY				52,735		52,735		
SUBTOTAL FOR BUDGET CODE 7731			97	6,144,420	94	6,886,514	3-	742,094
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,567,080	2	1,541,878	1-	25,202-
SUBTOTAL FOR F/T SALARIED			3	1,567,080	2	1,541,878	1-	25,202-
04 ADD GRS PAY		047 OVERTIME		13,248		13,248		
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,043				1,043-
		061 SUPPER MONEY		190		190		
SUBTOTAL FOR ADD GRS PAY				14,481		13,438		1,043-
SUBTOTAL FOR BUDGET CODE 7785			3	1,581,561	2	1,555,316	1-	26,245-
BUDGET CODE: 7901 City Council Member Items								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,717	1	100,000		21,283
SUBTOTAL FOR F/T SALARIED			1	78,717	1	100,000		21,283
SUBTOTAL FOR BUDGET CODE 7901			1	78,717	1	100,000		21,283
TOTAL FOR			1,768	174,778,560	1,803	197,760,887	35	22,982,327

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CENTRAL ADMINISTRATION - PS		1,768	174,778,560	1,803	197,760,887	35 22,982,327

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,768	174,778,560	1,803	197,760,887	22,982,327
FINANCIAL PLAN SAVINGS				2,500,000-	2,500,000-
APPROPRIATION	1,768	174,778,560	1,803	195,260,887	20,482,327

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		149,029,554		169,511,881	20,482,327
OTHER CATEGORICAL		6,433,708		6,433,708	
CAPITAL FUNDS - I.F.A.					
STATE		16,123,354		16,123,354	
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		3,191,944	
INTRA-CITY SALES					
TOTAL		174,778,560		195,260,887	20,482,327

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40547	DEPUTY CHANCELLOR FINANCIAL AFFAIRS	191,675-191,675	1	191,675	191,675
13293	EXECUTIVE ASSISTANT TO THE CHANCELLOR (DOE)	63,243- 86,824	2	75,034	150,067
09276	DEPUTY EXECUTIVE DIRECTOR OF BUSINESS AND ADMINISTRATION	127,310-127,310	1	127,310	127,310
95053	SECRETARY TO THE COUNSEL TO THE CHANCELLOR (DOE)	70,000- 88,518	2	79,259	158,518
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	90,000-205,805	23	160,573	3,693,175
40543	CHIEF SCHOOL BUSINESS EXECUTIVE	205,805-205,805	1	205,805	205,805
31144	DEPUTY INSPECTOR GENERAL	119,223-119,223	1	119,223	119,223
40542	DIRECTOR OF AUDIT AND INVESTIGATION	147,923-147,923	1	147,923	147,923
10179	EXECUTIVE DIRECTOR (BOE RETIREMENT SYSTEM)	199,000-199,000	1	199,000	199,000
40871	DEPUTY AUDITOR GENERAL (DOE)	149,240-166,306	2	157,773	315,546
95005	EXECUTIVE AGENCY COUNSEL	89,436-204,120	27	131,451	3,549,175
06612	SECRETARY TO THE SPECIAL COMMISSIONER INVESTIGATION NYC SCH	82,179- 82,179	1	82,179	82,179
12832	SECRETARY TO COMMUNITY SCHOOL BOARD	51,979- 51,979	1	51,979	51,979
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	63,424- 94,081	2	78,753	157,505
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	75,033-135,000	8	99,636	797,085
09879	SPECIAL ASSISTANT TO THE CHANCELLOR	187,509-187,509	1	187,509	187,509
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	58,955-124,930	11	92,281	1,015,088
95051	SECRETARY TO THE CHANCELLOR (DOE)	66,595- 66,595	1	66,595	66,595
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	59,860- 59,883	2	59,872	119,743
10006	*ADMINISTRATIVE ATTORNEY	206,370-206,370	1	206,370	206,370
B0085	ATTORNEY AT LAW (DOE)	100,454-107,573	2	104,014	208,027
B0087	AGENCY ATTORNEY (DOE)	82,759-121,968	55	91,309	5,021,995
05348	CHIEF ADMINISTRATOR OF IMPARTIAL HEARING OFFICE (BOE)	138,359-138,359	1	138,359	138,359
10050	COMPUTER SYSTEMS MANAGER	94,328-172,972	47	129,154	6,070,249
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	69,674-116,332	11	98,383	1,082,215
40502	MANAGEMENT AUDITOR	50,624- 81,654	14	64,720	906,078
40501	MANAGEMENT AUDITOR TRAINEE	41,057- 47,215	4	45,676	182,702
10026	ADMINISTRATIVE STAFF ANALYST	65,147-201,517	131	107,372	14,065,745
12627	ASSOCIATE STAFF ANALYST	81,373- 85,740	4	82,466	329,864
10037	ADMINISTRATIVE SPACE ANALYST	75,033- 75,033	1	75,033	75,033
10025	ADMINISTRATIVE MANAGER	92,421-124,691	11	103,817	1,141,984
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,295- 89,390	5	68,880	344,401
60910	RESEARCH ASSISTANT	47,236- 58,870	5	53,393	266,966
10069	HEALTH SERVICES MANAGER	69,674-137,094	6	81,804	490,823
60215	PUBLIC RECORDS AIDE	37,415- 47,359	4	42,057	168,226
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,663- 54,285	3	49,870	149,611
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	43,969- 78,424	17	56,234	955,984
10001	ADMINISTRATIVE ACCOUNTANT	69,674-157,484	10	107,611	1,076,109
10229	LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY	39,829- 39,829	1	39,829	39,829
40510	ACCOUNTANT	45,385- 81,870	33	60,686	2,002,639
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	42,350- 47,186	2	44,768	89,536

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40610	STATISTICIAN	57,342- 57,342	1	57,342	57,342
31143	CONFIDENTIAL INVESTIGATOR	45,313- 79,089	22	67,599	1,487,177
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	66,625-103,488	30	77,112	2,313,365
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	139,344-139,344	1	139,344	139,344
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	49,282- 71,011	34	54,823	1,863,996
40491	ASSISTANT RETIREMENT BENEFITS EXAMINER	49,283- 55,680	3	53,131	159,394
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	90,237- 90,237	1	90,237	90,237
55050	EQUAL RIGHTS COMPLIANCE SPECIALIST (DOE)	47,215- 75,033	13	63,789	829,260
71141	ASSOCIATE FINGERPRINT TECHNICIAN	36,225- 46,417	7	40,474	283,318
13404	STRATEGIC INITIATIVE SPECIALIST (DOE) - MAX. 4 YEARS	58,425-105,575	2	82,000	164,000
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	53,595- 70,000	6	63,644	381,864
82976	ADMINISTRATIVE PROCUREMENT ANALYST	58,955-138,233	26	89,523	2,327,603
21744	CITY RESEARCH SCIENTIST	111,084-111,084	1	111,084	111,084
1262C	EDUCATION ANALYST (UNION)	60,716- 78,896	8	67,049	536,392
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	79,688-103,180	25	83,928	2,098,191
1263A	EDUCATION OFFICER (UNION)	60,716-102,858	53	75,789	4,016,797
12158	PROCUREMENT ANALYST	42,038- 87,270	42	60,490	2,540,563
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	58,955-107,190	9	81,484	733,358
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	98,856- 98,856	1	98,856	98,856
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	45,813- 45,813	1	45,813	45,813
56061	SCHOOL-NEIGHBORHOOD WORKER	38,334- 38,334	1	38,334	38,334
06794	INVESTMENT TRUSTEE - DEFERRED COMPENSATION	1- 1	1	1	1
10062	ADMINISTRATIVE EDUCATION OFFICER	66,000-185,803	156	102,325	15,962,698
10031	ADMINISTRATIVE EDUCATION ANALYST	55,760-194,701	167	108,891	18,184,744
12629	ASSOCIATE EDUCATION ANALYST	78,786- 95,449	8	84,986	679,890
12633	EDUCATION OFFICER	55,212- 72,889	6	67,333	403,995
12750	EDUCATION ANALYST TRAINEE	38,252- 44,551	17	40,002	680,034
12628	EDUCATION ANALYST	53,178- 53,178	1	53,178	53,178
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	94,328-116,730	2	105,529	211,058
54505	SCHOOL LUNCH ASSISTANT	36,398- 36,398	1	36,398	36,398
54503	SCHOOL LUNCH AIDE	32,267- 32,267	1	32,267	32,267
22427	ASSOCIATE PROJECT MANAGER	79,480- 79,480	1	79,480	79,480
90622	MEDIA SERVICES TECHNICIAN	47,003- 55,671	2	51,337	102,674
34202	CONSTRUCTION PROJECT MANAGER	79,303- 79,303	1	79,303	79,303
21215	ARCHITECT	79,246-109,300	4	93,485	373,939
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	29,315- 87,204	144	49,191	7,083,474
21210	ASSISTANT ARCHITECT	77,157- 77,157	1	77,157	77,157
92071	SUPERVISOR CARPENTER	96,612- 96,612	1	96,612	96,612
91212	MOTOR VEHICLE OPERATOR	41,534- 41,534	1	41,534	41,534
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	42,778- 42,778	3	42,778	128,334
80122	ASSOCIATE REAL PROPERTY MANAGER	60,989- 60,989	1	60,989	60,989



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,811- 79,589	88	59,634	5,247,781
11702	OFFICE MACHINE AIDE	39,145- 49,303	6	42,322	253,933
10250	CLERICAL AIDE	30,644- 37,170	5	34,335	171,675
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,077- 56,991	135	44,940	6,066,937
31047	INTERPRETER/TRANSLATOR (DOE)	47,932- 47,932	1	47,932	47,932
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,325- 60,451	18	46,095	829,711
40526	BOOKKEEPER	34,671- 59,865	51	44,921	2,290,950
12200	STOCK WORKER	36,766- 36,766	1	36,766	36,766
12202	SUPERVISOR OF STOCK WORKERS	46,054- 66,286	2	56,170	112,340
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	37,157- 53,511	4	41,246	164,982
56058	COMMUNITY COORDINATOR	48,768- 75,705	44	58,476	2,572,960
56057	COMMUNITY ASSOCIATE	34,555- 54,465	18	44,104	793,869
56056	COMMUNITY ASSISTANT	36,914- 36,914	1	36,914	36,914
10041	ADMINISTRATION PUBLIC RECORD OFFICER	125,956-125,956	1	125,956	125,956
34192	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FOODS)	73,119- 73,119	1	73,119	73,119
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	62,096- 71,258	5	65,159	325,797
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	53,995- 62,109	13	58,981	766,756
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	45,325- 50,159	3	46,936	140,809
34183	QUALITY ASSURANCE SPECIALIST (PUPIL TRANSPORTATION)	46,233- 46,233	1	46,233	46,233
13651	COMPUTER PROGRAMMER ANALYST	53,249- 58,755	6	54,530	327,178
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,078- 80,973	13	58,663	762,624
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	46,303- 94,328	24	62,118	1,490,827
13620	COMPUTER AIDE-NON-SPVR	42,603- 52,336	3	46,416	139,248
13615	COMPUTER SERVICE TECHNICIAN	42,663- 59,548	23	48,612	1,118,068
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,889- 78,543	8	68,555	548,443
13622	COMPUTER SPECIALIST (OPERATIONS)	88,432- 88,432	1	88,432	88,432
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	85,191-117,871	11	100,414	1,104,549
13642	CERTIFIED IT ADMINISTRATOR (WAN)	85,191-129,314	17	104,720	1,780,243
13641	CERTIFIED IT ADMINISTRATOR (LAN)	85,191-111,477	22	97,152	2,137,353
13632	COMPUTER SPECIALIST (SOFTWARE)	74,065-123,805	100	99,392	9,939,249
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,953-107,353	2	101,153	202,306
13693	*CERTIFIED APPLICATIONS DEVELOPER	109,765-109,765	1	109,765	109,765
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	92,223-121,756	6	108,289	649,733
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 92,000	21	76,743	1,611,601
82984	TELECOMMUNICATION MANAGER	92,273-130,019	3	108,402	325,205
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	53,595- 82,667	10	71,124	711,236
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	63,889- 96,319	5	79,547	397,735
TOTAL FOR OBJECT 001			1,937		154,581,107

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		ADOPTED BUDGET FY17			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
SUYBQ	DEPUTY CHANCELLOR	219,367-219,367	1	219,367	219,367
SUYAQ	CHANCELLOR	227,737-227,737	1	227,737	227,737
SURDQ	DEPUTY REGIONAL SUPERINTENDENT	203,952-203,952	1	203,952	203,952
SUYDQ	COMMUNITY SUPERTINDENT	181,464-192,469	3	188,240	564,720
SUYWQ	ASSISTANT SUPERINTENDENT	118,682-199,648	18	157,988	2,843,779
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	91,556-142,008	26	119,120	3,097,130
SUPAQ	PRINCIPAL ASSIGNED	151,387-151,387	1	151,387	151,387
ASPRQ	ASPIRING PRINCIPAL	97,390- 97,390	1	97,390	97,390
TRTAQ	TEACHER ASSIGNED A	79,654-105,142	5	86,050	430,250
AREPP	ANNUAL ED PARA	24,486- 24,486	1	24,486	24,486
TOTAL FOR OBJECT 005			58		7,860,198

POSITION SCHEDULE FOR U/A 453	1,995	162,441,305
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-192	-15,633,449
TOTAL FOR U/A 453	1,803	146,807,856

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1048 Office of School and Youth Development									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		110,974		110,974		
	SUBTOTAL FOR SUPPLYS&MATL				110,974		110,974		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,950		155,950		105,000
	SUBTOTAL FOR PROPTY&EQUIP				50,950		155,950		105,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		31,468		31,468		
		402	TELEPHONE & OTHER COMMUNICATNS		21,465		21,465		
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
	SUBTOTAL FOR OTHR SER&CHR				58,933		58,933		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		504,347	1	80,347	1	424,000-
		602	TELECOMMUNICATIONS MAINT	2	3,160	2	3,160		
		619	SECURITY SERVICES	1	44,588		44,588	1-	
		622	TEMPORARY SERVICES	1	88,755	1	88,755		
		671	TRAINING PRGM CITY EMPLOYEES	1	334,574	1	7,752		326,822-
		682	PROF SERV LEGAL SERVICES	1	8,132	1	8,132		
		684	PROF SERV COMPUTER SERVICES	11	238,848	11	238,848		
		686	PROF SERV OTHER	1	215,944	1	310,176		94,232
		689	PROF SERV CURRIC & PROF DEVEL		117,272		117,272		
	SUBTOTAL FOR CNTRCTL SVCS			18	1,555,620	18	899,030		656,590-
	SUBTOTAL FOR BUDGET CODE 1048			18	1,776,477	18	1,224,887		551,590-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,000		233,000		133,000
	SUBTOTAL FOR SUPPLYS&MATL				100,000		233,000		133,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		500,000				500,000-
	SUBTOTAL FOR CNTRCTL SVCS				500,000				500,000-
	SUBTOTAL FOR BUDGET CODE 1101				600,000		233,000		367,000-
BUDGET CODE: 1140 SE Pre-K Transportation Administration									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		53,361				53,361-
	SUBTOTAL FOR SUPPLYS&MATL				53,361				53,361-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,500			2,500-
		SUBTOTAL FOR FXD MIS CHGS		2,500			2,500-
		SUBTOTAL FOR BUDGET CODE 1140		55,861			55,861-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		140,000		140,000	
		402 TELEPHONE & OTHER COMMUNICATNS		290,000		290,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		167,639		167,639	
		SUBTOTAL FOR OTHR SER&CHR		597,639		597,639	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	4,275	1	4,275	
		613 DATA PROCESSING EQUIPMENT	1	8,235	1	8,235	
		622 TEMPORARY SERVICES	1	22,345	1	22,345	
		SUBTOTAL FOR CNTRCTL SVCS	3	34,855	3	34,855	
		SUBTOTAL FOR BUDGET CODE 1720	3	632,494	3	632,494	
BUDGET CODE: 7105 Division of Community Engagement							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,032		1,032	
		SUBTOTAL FOR OTHR SER&CHR		1,032		1,032	
		SUBTOTAL FOR BUDGET CODE 7105		1,032		1,032	
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,067		50,067	
		SUBTOTAL FOR SUPPLYS&MATL		50,067		50,067	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		122,872		110,032	12,840-
		302 TELECOMMUNICATIONS EQUIPMENT		15,150			15,150-
		SUBTOTAL FOR PROPTY&EQUIP		138,022		110,032	27,990-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		101,532		101,532	
		SUBTOTAL FOR OTHR SER&CHR		101,532		101,532	
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	3,500	1	3,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,500	1	3,500	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7107			1	293,121	1	265,131	27,990-
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,231		3,231	
SUBTOTAL FOR SUPPLYS&MATL				3,231		3,231	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		22,274		22,274	
SUBTOTAL FOR PROPTY&EQUIP				22,274		22,274	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		11,042		11,042	
		402 TELEPHONE & OTHER COMMUNICATNS		282,184		124,864	157,320-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,442		5,442	
SUBTOTAL FOR OTHR SER&CHR				298,668		141,348	157,320-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		428		428	
		612 OFFICE EQUIPMENT MAINTENANCE		950		950	
		615 PRINTING CONTRACTS	1	4,184	1	4,184	
		622 TEMPORARY SERVICES	1	6,683	1	6,683	
		682 PROF SERV LEGAL SERVICES		27,970		27,970	
		685 PROF SERV DIRECT EDUC SERV	1	2,105	1	2,105	
		686 PROF SERV OTHER		49,854		29,346	20,508-
SUBTOTAL FOR CNTRCTL SVCS			3	92,174	3	71,666	20,508-
SUBTOTAL FOR BUDGET CODE 7201			3	416,347	3	238,519	177,828-
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,221		30,207	8,986
SUBTOTAL FOR SUPPLYS&MATL				21,221		30,207	8,986
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		39,523		5,933	33,590-
SUBTOTAL FOR PROPTY&EQUIP				39,523		5,933	33,590-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,186,350		2,222,078	1,035,728
		402 TELEPHONE & OTHER COMMUNICATNS		56,032		64,350	8,318
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,500		27,380	14,880
SUBTOTAL FOR OTHR SER&CHR				1,254,882		2,313,808	1,058,926
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT				2,000	2,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE				200	200
			613 DATA PROCESSING EQUIPMENT		78		1,594	1,516
			622 TEMPORARY SERVICES	1		1	12,594	12,594
			684 PROF SERV COMPUTER SERVICES		13,551			13,551-
			686 PROF SERV OTHER	6		6	27,105	27,105
			SUBTOTAL FOR CNTRCTL SVCS	7	13,629	7	43,493	29,864
			SUBTOTAL FOR BUDGET CODE 7205	7	1,329,255	7	2,393,441	1,064,186
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY								
10			SUPPLYS&MATL					
			100 SUPPLIES + MATERIALS - GENERAL		415,813		415,813	
			199 DATA PROCESSING SUPPLIES		15,800		15,800	
			SUBTOTAL FOR SUPPLYS&MATL		431,613		431,613	
30			PROPTY&EQUIP					
			300 EQUIPMENT GENERAL		40,797		40,797	
			SUBTOTAL FOR PROPTY&EQUIP		40,797		40,797	
40			OTHR SER&CHR					
	002001		40X CONTRACTUAL SERVICES-GENERAL					
	042001		40X CONTRACTUAL SERVICES-GENERAL					
	126001		40X CONTRACTUAL SERVICES-GENERAL		63,592			63,592-
	856001		40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL		138,082		138,082	
			402 TELEPHONE & OTHER COMMUNICATNS		300,964		300,964	
			451 NON OVERNIGHT TRVL EXP-GENERAL		398,436		398,436	
			SUBTOTAL FOR OTHR SER&CHR		901,074		837,482	63,592-
60			CNTRCTL SVCS					
			612 OFFICE EQUIPMENT MAINTENANCE		5,219		5,219	
			613 DATA PROCESSING EQUIPMENT	1	102,032	1	102,032	
			615 PRINTING CONTRACTS		133,938		133,938	
			622 TEMPORARY SERVICES	1	42,516	1	42,516	
			624 CLEANING SERVICES		80,000		80,000	
			669 TRANSPORTATION OF PUPILS	1	3,150	1	3,150	
			684 PROF SERV COMPUTER SERVICES	2	42,107	2	42,107	
			685 PROF SERV DIRECT EDUC SERV	1	651,919	1	651,919	
			686 PROF SERV OTHER	20	3,590,799	20	3,590,799	
			689 PROF SERV CURRIC & PROF DEVEL	1	154,332	1	154,332	
			SUBTOTAL FOR CNTRCTL SVCS	27	4,806,012	27	4,806,012	
			SUBTOTAL FOR BUDGET CODE 7207	27	6,179,496	27	6,115,904	63,592-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,519		4,519	
	SUBTOTAL FOR PROPTY&EQUIP			4,519		4,519	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000	
		402 TELEPHONE & OTHER COMMUNICATNS		86,100		86,100	
	SUBTOTAL FOR OTHR SER&CHR			101,100		101,100	
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL	1	150,000	1	150,000	
	SUBTOTAL FOR CNTRCTL SVCS		1	150,000	1	150,000	
	SUBTOTAL FOR BUDGET CODE 7208		1	255,619	1	255,619	
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,337		3,337	
	SUBTOTAL FOR SUPPLYS&MATL			3,337		3,337	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,116		6,116	
	SUBTOTAL FOR PROPTY&EQUIP			6,116		6,116	
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		858001 40X CONTRACTUAL SERVICES-GENERAL		144,000			144,000-
		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,675		1,675	
	SUBTOTAL FOR OTHR SER&CHR			185,675		11,675	174,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		601		601	
		622 TEMPORARY SERVICES	1	24,428	1	24,428	
		676 MAINT & OPER OF INFRASTRUCTURE		8,623		8,623	
		686 PROF SERV OTHER		95,522		95,522	
	SUBTOTAL FOR CNTRCTL SVCS		1	129,174	1	129,174	
	SUBTOTAL FOR BUDGET CODE 7211		1	324,302	1	150,302	174,000-
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,695		24,695	
	SUBTOTAL FOR SUPPLYS&MATL			24,695		24,695	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		9,884		9,884	
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,252		19,252	
		SUBTOTAL FOR OTHR SER&CHR		29,136		29,136	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		6,000		6,000	
		622 TEMPORARY SERVICES		85,324		85,324	
		686 PROF SERV OTHER		181,187		181,187	
		689 PROF SERV CURRIC & PROF DEVEL		22,601		22,601	
		SUBTOTAL FOR CNTRCTL SVCS		295,112		295,112	
		SUBTOTAL FOR BUDGET CODE 7214		348,943		348,943	
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		53,494		452,372	398,878
		SUBTOTAL FOR SUPPLYS&MATL		53,494		452,372	398,878
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,890			3,890-
		337 BOOKS-OTHER		5,900		5,900	
		SUBTOTAL FOR PROPTY&EQUIP		9,790		5,900	3,890-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		106,615		94,758	11,857-
		402 TELEPHONE & OTHER COMMUNICATNS		21,000		21,000	
		414 RENTALS - LAND BLDGS & STRUCTS		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		102,268		94,721	7,547-
		SUBTOTAL FOR OTHR SER&CHR		234,883		215,479	19,404-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	6,872	1	6,872	
		613 DATA PROCESSING EQUIPMENT		27,000		27,000	
		615 PRINTING CONTRACTS	2	55,934	2	51,971	3,963-
		622 TEMPORARY SERVICES	1	57,104	1	57,104	
		684 PROF SERV COMPUTER SERVICES		8,740		8,740	
		685 PROF SERV DIRECT EDUC SERV	7	67,850	7	67,850	
		686 PROF SERV OTHER	1	105,543	1	96,900	8,643-
		SUBTOTAL FOR CNTRCTL SVCS	12	329,043	12	316,437	12,606-
		SUBTOTAL FOR BUDGET CODE 7215	12	627,210	12	990,188	362,978
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION							



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		11,000		11,000		
			SUBTOTAL FOR PROPTY&EQUIP		11,000		11,000		
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		6,210		6,210		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		7,210		7,210		
60			CNTRCTL SVCS						
		612	OFFICE EQUIPMENT MAINTENANCE		7,000		7,000		
		622	TEMPORARY SERVICES	1	11,319	1	11,319		
			SUBTOTAL FOR CNTRCTL SVCS	1	18,319	1	18,319		
			SUBTOTAL FOR BUDGET CODE 7221	1	36,529	1	36,529		
BUDGET CODE: 7238 Special Education Initiatives									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		455,078		455,078		
			SUBTOTAL FOR SUPPLYS&MATL		455,078		455,078		
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		62,636		62,636		
			SUBTOTAL FOR PROPTY&EQUIP		62,636		62,636		
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		25,312		25,312		
		402	TELEPHONE & OTHER COMMUNICATNS		121,246		121,246		
		451	NON OVERNIGHT TRVL EXP-GENERAL		22,209		22,209		
			SUBTOTAL FOR OTHR SER&CHR		168,767		168,767		
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT		105		105		
		612	OFFICE EQUIPMENT MAINTENANCE		1,875		1,875		
		613	DATA PROCESSING EQUIPMENT		18,765		18,765		
		615	PRINTING CONTRACTS		20,592		20,592		
		622	TEMPORARY SERVICES		228,812		42,492		186,320-
		689	PROF SERV CURRIC & PROF DEVEL	4	74,630	4	74,630		
			SUBTOTAL FOR CNTRCTL SVCS	4	344,779	4	158,459		186,320-
			SUBTOTAL FOR BUDGET CODE 7238	4	1,031,260	4	844,940		186,320-
BUDGET CODE: 7240 Urban Advantage									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		250,000				250,000-
			SUBTOTAL FOR SUPPLYS&MATL		250,000				250,000-

ADOPTED BUDGET - FY17  
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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL			2,879,591			2,879,591		
	SUBTOTAL FOR CNTRCTL SVCS				2,879,591			2,879,591		
	SUBTOTAL FOR BUDGET CODE 7240				3,129,591			2,879,591		250,000-
BUDGET CODE: 7247 Office of Capital and Finance										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,509			2,509		
		402 TELEPHONE & OTHER COMMUNICATNS			35,842			25,842		10,000-
	SUBTOTAL FOR OTHR SER&CHR				38,351			28,351		10,000-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			500					500-
	SUBTOTAL FOR FXD MIS CHGS				500					500-
	SUBTOTAL FOR BUDGET CODE 7247				38,851			28,351		10,500-
BUDGET CODE: 7251 OSEPO										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			466,391			466,391		
	SUBTOTAL FOR SUPPLYS&MATL				466,391			466,391		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			186,385			186,385		
	SUBTOTAL FOR PROPTY&EQUIP				186,385			186,385		
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL								
		042001 40X CONTRACTUAL SERVICES-GENERAL			23,785					23,785-
		856001 40X CONTRACTUAL SERVICES-GENERAL								
		858001 40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			220,752			220,752		
		402 TELEPHONE & OTHER COMMUNICATNS			70,001			70,001		
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,434			6,434		
	SUBTOTAL FOR OTHR SER&CHR				320,972			297,187		23,785-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	4		1,510,635	4		1,510,635		
		619 SECURITY SERVICES			26,234	1		26,234	1	
		622 TEMPORARY SERVICES	1		3,228,543	1		4,228,543		1,000,000
		684 PROF SERV COMPUTER SERVICES			3,200			3,200		
		686 PROF SERV OTHER	6		4,744,871	6		4,994,871		250,000
	SUBTOTAL FOR CNTRCTL SVCS		11		9,513,483	12		10,763,483	1	1,250,000
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			9,000					9,000-

ADOPTED BUDGET - FY17  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				9,000			9,000-
SUBTOTAL FOR BUDGET CODE 7251			11	10,496,231	12	11,713,446	1 1,217,215
BUDGET CODE: 7253 Budget and Reporting							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		4,782		4,782	
SUBTOTAL FOR SUPPLYS&MATL				4,782		4,782	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,600		12,600	
SUBTOTAL FOR PROPTY&EQUIP				12,600		12,600	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,016		5,016	
		402 TELEPHONE & OTHER COMMUNICATNS		20,500		20,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		593		593	
SUBTOTAL FOR OTHR SER&CHR				26,109		26,109	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,840		3,840	
		602 TELECOMMUNICATIONS MAINT		362,521		1,009,816	647,295
		612 OFFICE EQUIPMENT MAINTENANCE		274		274	
		613 DATA PROCESSING EQUIPMENT		18,000		18,000	
		622 TEMPORARY SERVICES	1	36,072	1	36,072	
		685 PROF SERV DIRECT EDUC SERV	1	5,130	1	5,130	
		686 PROF SERV OTHER	1	5,130	1	5,130	
SUBTOTAL FOR CNTRCTL SVCS			3	430,967	3	1,078,262	647,295
SUBTOTAL FOR BUDGET CODE 7253			3	474,458	3	1,121,753	647,295
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS							
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	1	2	1	
SUBTOTAL FOR CNTRCTL SVCS			2	1	2	1	
SUBTOTAL FOR BUDGET CODE 7255			2	1	2	1	
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,883		11,883	
SUBTOTAL FOR SUPPLYS&MATL				11,883		11,883	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,500		9,500	

ADOPTED BUDGET - FY17  
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 AGENCY: 040 DEPARTMENT OF EDUCATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		338 LIBRARY BOOKS		4,714		4,714	
		SUBTOTAL FOR PROPTY&EQUIP		14,214		14,214	
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		7,603		7,603	
		SUBTOTAL FOR OTHER SER&CHR		7,603		7,603	
60		CNTRCTL SVCS					
		622 TEMPORARY SERVICES		723		723	
		682 PROF SERV LEGAL SERVICES	10	518,871	10	518,871	
		684 PROF SERV COMPUTER SERVICES		2,620		2,620	
		685 PROF SERV DIRECT EDUC SERV	25	431,449	25	431,449	
		SUBTOTAL FOR CNTRCTL SVCS	35	953,663	35	953,663	
		SUBTOTAL FOR BUDGET CODE 7259	35	987,363	35	987,363	
BUDGET CODE: 7260 Portfolio Planning							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		42,117		143,187	101,070
		199 DATA PROCESSING SUPPLIES				383	383
		SUBTOTAL FOR SUPPLYS&MATL		42,117		143,570	101,453
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		55,114		93,235	38,121
		SUBTOTAL FOR PROPTY&EQUIP		55,114		93,235	38,121
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				105,393	105,393
		402 TELEPHONE & OTHER COMMUNICATNS		27,000		110,600	83,600
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,658		40,658	
		SUBTOTAL FOR OTHER SER&CHR		67,658		256,651	188,993
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT		614		614	
		615 PRINTING CONTRACTS				9,935	9,935
		622 TEMPORARY SERVICES		5,067		5,067	
		684 PROF SERV COMPUTER SERVICES				42,083	42,083
		685 PROF SERV DIRECT EDUC SERV				45,554	45,554
		686 PROF SERV OTHER				170,386	170,386
		689 PROF SERV CURRIC & PROF DEVEL				334,121	334,121
		SUBTOTAL FOR CNTRCTL SVCS		5,681		607,760	602,079
		SUBTOTAL FOR BUDGET CODE 7260		170,570		1,101,216	930,646
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,519		16,210		8,309-	
SUBTOTAL FOR SUPPLYS&MATL				24,519		16,210		8,309-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000			
SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000			
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000			
SUBTOTAL FOR OTHR SER&CHR				45,000		45,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000		1,000	1-		
		622 TEMPORARY SERVICES	1	21,563	1	21,563			
		681 PROF SERV ACCTING & AUDITING	1	1,506,635	1	1,506,635			
		685 PROF SERV DIRECT EDUC SERV	1	3,317	1	3,317			
SUBTOTAL FOR CNTRCTL SVCS			4	1,532,515	3	1,532,515	1-		
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,475				6,475-	
SUBTOTAL FOR FXD MIS CHGS				6,475				6,475-	
SUBTOTAL FOR BUDGET CODE 7261			4	1,613,509	3	1,598,725	1-	14,784-	
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,092		9,092			
SUBTOTAL FOR SUPPLYS&MATL				9,092		9,092			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		68,115		68,115			
		338 LIBRARY BOOKS		2,860		2,860			
SUBTOTAL FOR PROPTY&EQUIP				70,975		70,975			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		24,920		26,670		1,750	
		402 TELEPHONE & OTHER COMMUNICATNS		19,369		19,369			
		451 NON OVERNIGHT TRVL EXP-GENERAL		447		447			
SUBTOTAL FOR OTHR SER&CHR				44,736		46,486		1,750	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		3,467		3,467			
		622 TEMPORARY SERVICES	1	16,234	1	16,234			
		624 CLEANING SERVICES		150		150			
SUBTOTAL FOR CNTRCTL SVCS			1	19,851	1	19,851			
SUBTOTAL FOR BUDGET CODE 7263			1	144,654	1	146,404		1,750	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		107,039		17,280	89,759-
	SUBTOTAL FOR SUPPLYS&MATL				107,039		17,280	89,759-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		53,000		26,438	26,562-
		338	LIBRARY BOOKS		15,000		25,000	10,000
	SUBTOTAL FOR PROPTY&EQUIP				68,000		51,438	16,562-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		25,722			25,722-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		159,750			159,750-
		402	TELEPHONE & OTHER COMMUNICATNS		1,824		1,824	
		451	NON OVERNIGHT TRVL EXP-GENERAL		82,200		20,861	61,339-
	SUBTOTAL FOR OTHR SER&CHR				269,496		22,685	246,811-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		118,284		25,315	92,969-
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	2,621	621
		622	TEMPORARY SERVICES		25,000		12,519	12,481-
		624	CLEANING SERVICES		1,000			1,000-
		681	PROF SERV ACCTING & AUDITING		1,561,512		1,600,000	38,488
		684	PROF SERV COMPUTER SERVICES		131,118			131,118-
		686	PROF SERV OTHER		360,445			360,445-
	SUBTOTAL FOR CNTRCTL SVCS			1	2,199,359	1	1,640,455	558,904-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,500			1,500-
	SUBTOTAL FOR FXD MIS CHGS				1,500			1,500-
	SUBTOTAL FOR BUDGET CODE 7265			1	2,645,394	1	1,731,858	913,536-
BUDGET CODE: 7271 New Schools and Charter Partnerships								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				1,094,999	1,094,999
	SUBTOTAL FOR SUPPLYS&MATL						1,094,999	1,094,999
60	CNTRCTL SVCS	686	PROF SERV OTHER				350,000	350,000
		689	PROF SERV CURRIC & PROF DEVEL				979,246	979,246
	SUBTOTAL FOR CNTRCTL SVCS						1,329,246	1,329,246
	SUBTOTAL FOR BUDGET CODE 7271						2,424,245	2,424,245

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7281 Office of School Health							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		340,400		338,600	1,800-
		107 MEDICAL,SURGICAL & LAB SUPPLY		137,080		143,934	6,854
		SUBTOTAL FOR SUPPLYS&MATL		477,480		482,534	5,054
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,000		1,245,000	1,233,000
		315 OFFICE EQUIPMENT		70,000		73,500	3,500
		SUBTOTAL FOR PROPTY&EQUIP		82,000		1,318,500	1,236,500
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		94,232			94,232-
	846001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		14,500		16,000	1,500
	402	TELEPHONE & OTHER COMMUNICATNS		16,200		16,200	
	451	NON OVERNIGHT TRVL EXP-GENERAL		16,367		16,367	
		SUBTOTAL FOR OTHR SER&CHR		141,299		48,567	92,732-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		96,000	48	12,025,940	48 11,929,940
		612 OFFICE EQUIPMENT MAINTENANCE		700		700	
		613 DATA PROCESSING EQUIPMENT		561,265		561,265	
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000	
		685 PROF SERV DIRECT EDUC SERV		48,086		48,086	
		686 PROF SERV OTHER	6	1,005,448	6	1,005,448	
		SUBTOTAL FOR CNTRCTL SVCS	7	1,721,499	55	13,651,439	48 11,929,940
		SUBTOTAL FOR BUDGET CODE 7281	7	2,422,278	55	15,501,040	48 13,078,762
BUDGET CODE: 7285 TWEED BUSINESS CENTER							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,016		6,016	
		402 TELEPHONE & OTHER COMMUNICATNS		876		876	
		SUBTOTAL FOR OTHR SER&CHR		6,892		6,892	
		SUBTOTAL FOR BUDGET CODE 7285		6,892		6,892	

BUDGET CODE: 7290 Office of Community Schools

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		625,522		50,226		575,296-	
		SUBTOTAL FOR SUPPLYS&MATL		625,522		50,226		575,296-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		12,500		12,600		100	
		SUBTOTAL FOR PROPTY&EQUIP		12,500		12,600		100	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				3,000		3,000	
		402 TELEPHONE & OTHER COMMUNICATNS				2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR		2,000		5,000		3,000	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				1,772,000		1,772,000	
		613 DATA PROCESSING EQUIPMENT		2,658,000		2,658,000			
		686 PROF SERV OTHER		1,947,641		339,172		1,608,469-	
		689 PROF SERV CURRIC & PROF DEVEL		7,460				7,460-	
		SUBTOTAL FOR CNTRCTL SVCS		4,613,101		4,769,172		156,071	
		SUBTOTAL FOR BUDGET CODE 7290		5,253,123		4,836,998		416,125-	
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		67,835		221,453		153,618	
		SUBTOTAL FOR SUPPLYS&MATL		67,835		221,453		153,618	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		40,000				40,000-	
		SUBTOTAL FOR PROPTY&EQUIP		40,000				40,000-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		193,449				193,449-	
		402 TELEPHONE & OTHER COMMUNICATNS		147,500		147,500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		78,122		78,122			
		SUBTOTAL FOR OTHR SER&CHR		419,071		225,622		193,449-	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	2,964	1	2,964			
		612 OFFICE EQUIPMENT MAINTENANCE		8,100		8,100			
		613 DATA PROCESSING EQUIPMENT		54,278		49,278		5,000-	
		622 TEMPORARY SERVICES	1	211,325	1	211,325			
		624 CLEANING SERVICES	1	16,361	1	16,361			
		684 PROF SERV COMPUTER SERVICES		44,000		44,000			
		686 PROF SERV OTHER	1	310,025	1	130,474		179,551-	
		SUBTOTAL FOR CNTRCTL SVCS	4	647,053	4	462,502		184,551-	



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		7,217		7,217	
	856001	79D TRAINING CITY EMPLOYEES		34,085			34,085-
		SUBTOTAL FOR FXD MIS CHGS		41,302		7,217	34,085-
		SUBTOTAL FOR BUDGET CODE 7301	4	1,215,261	4	916,794	298,467-
BUDGET CODE: 7303 Strategic Coordination & Planning							
60 CNTRCTL SVCS		686 PROF SERV OTHER				2,210,000	2,210,000
		SUBTOTAL FOR CNTRCTL SVCS				2,210,000	2,210,000
		SUBTOTAL FOR BUDGET CODE 7303				2,210,000	2,210,000
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,993		1,993	
		SUBTOTAL FOR SUPPLYS&MATL		1,993		1,993	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,132		3,132	
		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,188		6,188	
		SUBTOTAL FOR OTHR SER&CHR		19,320		19,320	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		81		81	
		686 PROF SERV OTHER		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,081		5,081	
		SUBTOTAL FOR BUDGET CODE 7305		26,394		26,394	
BUDGET CODE: 7315 RECRUITMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,325		21,325	
		SUBTOTAL FOR SUPPLYS&MATL		21,325		21,325	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,335		1,335	
		SUBTOTAL FOR PROPTY&EQUIP		1,335		1,335	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		447,445		259,945	187,500-
		402 TELEPHONE & OTHER COMMUNICATNS		3,619		3,619	
		414 RENTALS - LAND BLDGS & STRUCTS		24,000		24,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	

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 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					477,064		289,564		187,500-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
			612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000		
			613 DATA PROCESSING EQUIPMENT		1,000,000		1,000,000		
			671 TRAINING PRGM CITY EMPLOYEES		125,000				125,000-
			684 PROF SERV COMPUTER SERVICES		5,000,000		5,000,000		
			685 PROF SERV DIRECT EDUC SERV		280,151		280,151		
			686 PROF SERV OTHER		4,683,587		4,448,587		235,000-
SUBTOTAL FOR CNTRCTL SVCS					11,598,738		10,738,738		860,000-
SUBTOTAL FOR BUDGET CODE 7315					12,098,462		11,050,962		1,047,500-
BUDGET CODE: 7339 Div of Support Services									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		53,537		237,537		184,000
SUBTOTAL FOR SUPPLYS&MATL					53,537		237,537		184,000
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,150		128,709		124,559
SUBTOTAL FOR PROPTY&EQUIP					4,150		128,709		124,559
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000		128,000		127,000
			402 TELEPHONE & OTHER COMMUNICATNS		15,000		15,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		96,000		96,000		
SUBTOTAL FOR OTHR SER&CHR					112,000		239,000		127,000
60		CNTRCTL SVCS	686 PROF SERV OTHER		147,921		150,907		2,986
			689 PROF SERV CURRIC & PROF DEVEL	10	1,411,750	10	2,308,417		896,667
SUBTOTAL FOR CNTRCTL SVCS				10	1,559,671	10	2,459,324		899,653
SUBTOTAL FOR BUDGET CODE 7339				10	1,729,358	10	3,064,570		1,335,212
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS									
60		CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		272,986		272,986		
SUBTOTAL FOR CNTRCTL SVCS					272,986		272,986		
SUBTOTAL FOR BUDGET CODE 7401					272,986		272,986		
BUDGET CODE: 7413 Financial Systems and Business Ops									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		568,890		568,890	
	SUBTOTAL FOR SUPPLYS&MATL			568,890		568,890		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		46,565		46,565	
	SUBTOTAL FOR PROPTY&EQUIP			46,565		46,565		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		330,000		330,000	
		402	TELEPHONE & OTHER COMMUNICATNS		36,600		36,600	
		451	NON OVERNIGHT TRVL EXP-GENERAL		364		364	
	SUBTOTAL FOR OTHR SER&CHR			366,964		366,964		
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		699,665		699,665	
		684	PROF SERV COMPUTER SERVICES	7	2,833,372	7	1,833,372	1,000,000-
		686	PROF SERV OTHER		187,159		187,159	
	SUBTOTAL FOR CNTRCTL SVCS		7	3,720,196	7	2,720,196	1,000,000-	
	SUBTOTAL FOR BUDGET CODE 7413		7	4,702,615	7	3,702,615	1,000,000-	
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		355,320		355,320	
		199	DATA PROCESSING SUPPLIES		10,010		10,010	
	SUBTOTAL FOR SUPPLYS&MATL			365,330		365,330		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		19,614		19,614	
		337	BOOKS-OTHER		7,318		7,318	
	SUBTOTAL FOR PROPTY&EQUIP			26,932		26,932		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		22,450		22,450	
		402	TELEPHONE & OTHER COMMUNICATNS		15,953		15,953	
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500	
	SUBTOTAL FOR OTHR SER&CHR			38,903		38,903		
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	15,000	1	15,000	
		622	TEMPORARY SERVICES	1	14,384	1	14,384	
		686	PROF SERV OTHER		59,517		59,517	
		689	PROF SERV CURRIC & PROF DEVEL		1,362,980		62,980	1,300,000-
	SUBTOTAL FOR CNTRCTL SVCS		2	1,451,881	2	151,881	1,300,000-	
	SUBTOTAL FOR BUDGET CODE 7415		2	1,883,046	2	583,046	1,300,000-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,887		12,887
	SUBTOTAL FOR PROPTY&EQUIP				12,887		12,887
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		45,855		45,855
	SUBTOTAL FOR OTHR SER&CHR				45,855		45,855
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100		100
		612	OFFICE EQUIPMENT MAINTENANCE		6,467		6,467
		622	TEMPORARY SERVICES	1	3,799	1	3,799
		685	PROF SERV DIRECT EDUC SERV		23,870		23,870
		686	PROF SERV OTHER		1,095,000		95,000
	SUBTOTAL FOR CNTRCTL SVCS			1	1,129,236	1	129,236
	SUBTOTAL FOR BUDGET CODE 7433			1	1,187,978	1	187,978
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		45,695		45,695
		337	BOOKS-OTHER		97,208		97,208
	SUBTOTAL FOR PROPTY&EQUIP				142,903		142,903
40	OTHR SER&CHR	846001	40X CONTRACTUAL SERVICES-GENERAL		441,983		34,624
		400	CONTRACTUAL SERVICES-GENERAL		15,000		15,000
		402	TELEPHONE & OTHER COMMUNICATNS		23,210		23,210
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,147		14,147
	SUBTOTAL FOR OTHR SER&CHR				494,340		86,981
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		4,858		4,858
		613	DATA PROCESSING EQUIPMENT		25,000		25,000
		622	TEMPORARY SERVICES	1	56,391	1	56,391
		689	PROF SERV CURRIC & PROF DEVEL	2	177,502	2	177,502
	SUBTOTAL FOR CNTRCTL SVCS			3	263,751	3	263,751
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500		500
	SUBTOTAL FOR FXD MIS CHGS				500		500
	SUBTOTAL FOR BUDGET CODE 7435			3	901,494	3	350,732

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		121,058		121,058	
	SUBTOTAL FOR SUPPLYS&MATL				121,058		121,058	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		115,138		115,138	
	SUBTOTAL FOR PROPTY&EQUIP				115,138		115,138	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		16,000		16,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,655		11,655	
	SUBTOTAL FOR OTHR SER&CHR				27,655		27,655	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		200,000			200,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,987	1	2,987	
		615	PRINTING CONTRACTS	1	527	1	527	
		622	TEMPORARY SERVICES	1	1,000,000	1		1,000,000-
		676	MAINT & OPER OF INFRASTRUCTURE		50,000			50,000-
		684	PROF SERV COMPUTER SERVICES		19,328		19,328	
		686	PROF SERV OTHER		550,000			550,000-
	SUBTOTAL FOR CNTRCTL SVCS			3	1,822,842	3	22,842	1,800,000-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,400			5,400-
	SUBTOTAL FOR FXD MIS CHGS				5,400			5,400-
	SUBTOTAL FOR BUDGET CODE 7701			3	2,092,093	3	286,693	1,805,400-
BUDGET CODE: 7719 DIIT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,335,529		5,185,026	150,503-
		199	DATA PROCESSING SUPPLIES		500,000		500,000	
	SUBTOTAL FOR SUPPLYS&MATL				5,835,529		5,685,026	150,503-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,684,113		2,616,596	2,067,517-
	SUBTOTAL FOR PROPTY&EQUIP				4,684,113		2,616,596	2,067,517-
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL					
		042001	40X CONTRACTUAL SERVICES-GENERAL		975,541			975,541-
		125001	40X CONTRACTUAL SERVICES-GENERAL					
		127001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL		12,518,723		13,000,429	481,706
		400	CONTRACTUAL SERVICES-GENERAL		319,942		418,477	98,535

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		1,237,091		2,804,291		1,567,200
			451 NON OVERNIGHT TRVL EXP-GENERAL		34,475		34,475		
			SUBTOTAL FOR OTHR SER&CHR		15,085,772		16,257,672		1,171,900
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT	6	9,687,879	6	1,754,245		7,933,634-
			613 DATA PROCESSING EQUIPMENT	14	1,520,839	14	5,158,120		3,637,281
			615 PRINTING CONTRACTS		3,575		3,575		
			622 TEMPORARY SERVICES	1	146,385	1	68,385		78,000-
			676 MAINT & OPER OF INFRASTRUCTURE	2	357,343	2	357,343		
			684 PROF SERV COMPUTER SERVICES	15	15,290,304	15	24,040,612		8,750,308
			685 PROF SERV DIRECT EDUC SERV		198,491		298,491		100,000
			686 PROF SERV OTHER	13	430,806	13	432,088		1,282
			SUBTOTAL FOR CNTRCTL SVCS	51	27,635,622	51	32,112,859		4,477,237
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		5,660				5,660-
			SUBTOTAL FOR FXD MIS CHGS		5,660				5,660-
			SUBTOTAL FOR BUDGET CODE 7719	51	53,246,696	51	56,672,153		3,425,457
			BUDGET CODE: 7720 E-Rate Program						
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,491		4,491		
			SUBTOTAL FOR SUPPLYS&MATL		4,491		4,491		
40			OTHR SER&CHR						
			402 TELEPHONE & OTHER COMMUNICATNS		40,000,000				40,000,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		44,062		44,062		
			SUBTOTAL FOR OTHR SER&CHR		40,044,062		44,062		40,000,000-
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT		3,409		2,003,409		2,000,000
			622 TEMPORARY SERVICES		90,000		90,000		
			682 PROF SERV LEGAL SERVICES		1,200,000		1,200,000		
			684 PROF SERV COMPUTER SERVICES		4,550		4,550		
			SUBTOTAL FOR CNTRCTL SVCS		1,297,959		3,297,959		2,000,000
			SUBTOTAL FOR BUDGET CODE 7720		41,346,512		3,346,512		38,000,000-
			BUDGET CODE: 7724 FIXED CHARGES						
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,327,150		4,327,150		
			SUBTOTAL FOR OTHR SER&CHR		4,327,150		4,327,150		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS			90,886			90,886		
	SUBTOTAL FOR FXD MIS CHGS				90,886			90,886		
	SUBTOTAL FOR BUDGET CODE 7724				4,418,036			4,418,036		
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,501,918			1,501,918		
	SUBTOTAL FOR SUPPLYS&MATL				1,501,918			1,501,918		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			176,834			182,194		5,360
	SUBTOTAL FOR PROPTY&EQUIP				176,834			182,194		5,360
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			71,649			71,649		
		402 TELEPHONE & OTHER COMMUNICATNS			38,052			38,052		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,343			1,343		
	SUBTOTAL FOR OTHR SER&CHR				111,044			111,044		
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			339,637			339,995		358
		684 PROF SERV COMPUTER SERVICES			86,644			86,644		
		686 PROF SERV OTHER			798,284			628,304		169,980-
	SUBTOTAL FOR CNTRCTL SVCS				1,224,565			1,054,943		169,622-
	SUBTOTAL FOR BUDGET CODE 7731				3,014,361			2,850,099		164,262-
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			37,380			27,380		10,000-
	SUBTOTAL FOR SUPPLYS&MATL				37,380			27,380		10,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			16,295			6,795		9,500-
	SUBTOTAL FOR PROPTY&EQUIP				16,295			6,795		9,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			29,844			29,844		
		402 TELEPHONE & OTHER COMMUNICATNS			3,652			3,652		
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500		
	SUBTOTAL FOR OTHR SER&CHR				33,996			33,996		
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			400					400-
		622 TEMPORARY SERVICES			514,092			514,092		
		685 PROF SERV DIRECT EDUC SERV	26		927,197	26		927,197		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER		95,892		85,892	10,000-
		SUBTOTAL FOR CNTRCTL SVCS	26	1,537,581	26	1,527,181	10,400-
		SUBTOTAL FOR BUDGET CODE 7785	26	1,625,252	26	1,595,352	29,900-
BUDGET CODE: 7901 City Council Member Items							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,188,258		3,526,000	1,337,742
		SUBTOTAL FOR SUPPLYS&MATL		2,188,258		3,526,000	1,337,742
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		26,242			26,242-
		SUBTOTAL FOR OTHR SER&CHR		26,242			26,242-
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		3,500,000		3,500,000	
		686 PROF SERV OTHER		275,000			275,000-
		689 PROF SERV CURRIC & PROF DEVEL		1,350,000		1,705,000	355,000
		SUBTOTAL FOR CNTRCTL SVCS		5,125,000		5,205,000	80,000
		SUBTOTAL FOR BUDGET CODE 7901		7,339,500		8,731,000	1,391,500
		TOTAL FOR	249	178,390,905	297	158,074,734	48
		TOTAL FOR CENTRAL ADMINISTRATION - OTPS	249	178,390,905	297	158,074,734	48



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,436,559	178,390,905	13,035,053	158,074,734	20,316,171-
FINANCIAL PLAN SAVINGS		5,128,074-		2,500,000-	2,628,074
APPROPRIATION		173,262,831		155,574,734	17,688,097-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		96,398,495		83,203,198	13,195,297-
OTHER CATEGORICAL		3,809,302		9,302	3,800,000-
CAPITAL FUNDS - I.F.A.					
STATE		41,802,478		41,109,678	692,800-
FEDERAL - C.D.					
FEDERAL - OTHER		31,252,556		31,252,556	
INTRA-CITY SALES					
TOTAL		173,262,831		155,574,734	17,688,097-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S062 ARRA Arts Achieve Fringe							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		11,957			11,957-
		065 SOCIAL SECURITY CONTRIBUTIONS		6,550			6,550-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,954			1,954-
		SUBTOTAL FOR FRINGE BENES		20,461			20,461-
		SUBTOTAL FOR BUDGET CODE S062		20,461			20,461-
BUDGET CODE: 0990 ACTIVE EMPLOYEES							
04 ADD GRS PAY		050 PMTS TO BENEFIC DECS D EMPLOYES		75,000		75,000	
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,357,529,319		1,539,264,159	181,734,840
		063 DISABILITY BENEFITS INSURANCE		611,303		611,303	
		065 SOCIAL SECURITY CONTRIBUTIONS		706,786,971		724,831,958	18,044,987
		066 UNEMPLOYMENT INSURANCE		10,115,693		13,766,471	3,650,778
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		346,975,850		191,669,431	155,306,419-
		081 ANNUITY CONTRIBUTIONS		24,518,378		29,518,378	5,000,000
		085 AWARDS/EXPENSES-WORKMENS COMP		34,085,191		38,085,191	4,000,000
		089 FRINGE BENEFITS-OTHER					
		SUBTOTAL FOR FRINGE BENES		2,480,622,705		2,537,746,891	57,124,186
		SUBTOTAL FOR BUDGET CODE 0990		2,480,697,705		2,537,821,891	57,124,186
BUDGET CODE: 0991 RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		359,675,367		373,751,382	14,076,015
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		137,772,236		148,253,953	10,481,717
		SUBTOTAL FOR FRINGE BENES		497,447,603		522,005,335	24,557,732
		SUBTOTAL FOR BUDGET CODE 0991		497,447,603		522,005,335	24,557,732
BUDGET CODE: 0992 SCHOOL SAFETY							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958	
		SUBTOTAL FOR FRINGE BENES		6,566,958		6,566,958	
		SUBTOTAL FOR BUDGET CODE 0992		6,566,958		6,566,958	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR			2,984,732,727		3,066,394,184	81,661,457
TOTAL FOR FRINGE BENEFITS - PS			2,984,732,727		3,066,394,184	81,661,457

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,984,732,727		3,066,394,184	81,661,457
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,984,732,727		3,066,394,184	81,661,457

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,251,002,500		2,096,725,264	154,277,236-
OTHER CATEGORICAL		22,501,941		48,526,333	26,024,392
CAPITAL FUNDS - I.F.A.					
STATE		711,207,825		921,142,587	209,934,762
FEDERAL - C.D.					
FEDERAL - OTHER		20,461			20,461-
INTRA-CITY SALES					
TOTAL		2,984,732,727		3,066,394,184	81,661,457

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 2140 PRE-K TRANSPORTATION						
60 CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	132	96,500,000	132	98,244,929 1,744,929
		SUBTOTAL FOR CNTRCTL SVCS	132	96,500,000	132	98,244,929 1,744,929
		SUBTOTAL FOR BUDGET CODE 2140	132	96,500,000	132	98,244,929 1,744,929
BUDGET CODE: 2142 PRE-K TUITION						
60 CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	179	456,096,000	179	456,274,223 178,223
	685	PROF SERV DIRECT EDUC SERV	179	261,459,289	179	299,678,580 38,219,291
		SUBTOTAL FOR CNTRCTL SVCS	358	717,555,289	358	755,952,803 38,397,514
		SUBTOTAL FOR BUDGET CODE 2142	358	717,555,289	358	755,952,803 38,397,514
		TOTAL FOR	490	814,055,289	490	854,197,732 40,142,443
		TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	490	814,055,289	490	854,197,732 40,142,443

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		814,055,289		854,197,732	40,142,443
FINANCIAL PLAN SAVINGS APPROPRIATION		814,055,289		854,197,732	40,142,443

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,263,363		122,558,229	52,294,866
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		743,473,956		731,321,533	12,152,423-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>814,055,289</b>		<b>854,197,732</b>	<b>40,142,443</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2123 Blind & Deaf Schools							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		59,000,000		59,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		59,000,000		59,000,000	
		SUBTOTAL FOR BUDGET CODE 2123		59,000,000		59,000,000	
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		990,996		990,996	
		670 PMTS CONTRACT/CORPORAT SCHOOL	167	269,261,806	167	282,131,866	12,870,060
		SUBTOTAL FOR CNTRCTL SVCS	167	270,252,802	167	283,122,862	12,870,060
		SUBTOTAL FOR BUDGET CODE 2125	167	270,252,802	167	283,122,862	12,870,060
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		768,688	1	768,688	1
		670 PMTS CONTRACT/CORPORAT SCHOOL	126	31,931,258	126	31,931,258	
		SUBTOTAL FOR CNTRCTL SVCS	126	32,699,946	127	32,699,946	1
		SUBTOTAL FOR BUDGET CODE 2126	126	32,699,946	127	32,699,946	1
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS				438,457	438,457
		670 PMTS CONTRACT/CORPORAT SCHOOL		240,228,313		211,451,846	28,776,467-
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000	
		685 PROF SERV DIRECT EDUC SERV		5,000,000		45,338,010	40,338,010
		SUBTOTAL FOR CNTRCTL SVCS	1	255,228,313	1	267,228,313	12,000,000
		SUBTOTAL FOR BUDGET CODE 2127	1	255,228,313	1	267,228,313	12,000,000
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	485,000		250,000	1-
		685 PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	985,000	1	750,000	1-
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		730 TUITION PAYMNT OUT CTY FOST CR		6,077,745		8,027,745		1,950,000	
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161			
		791 TUITION TO OTHER SCHOOL DISTRT		5,541,050		3,826,050		1,715,000-	
		SUBTOTAL FOR FXD MIS CHGS		16,820,241		17,055,241		235,000	
		SUBTOTAL FOR BUDGET CODE 2128	2	17,805,241	1	17,805,241	1-		
BUDGET CODE: 2183 TL Match for Chp 683									
		60 CNTRCTL SVCS 670 PMTS CONTRACT/CORPORAT SCHOOL		11,967,966		11,967,966			
		SUBTOTAL FOR CNTRCTL SVCS		11,967,966		11,967,966			
		70 FXD MIS CHGS 718 PMNT SPEC SCHOOL HANDICAP CHLD		5,541,491		5,541,491			
		SUBTOTAL FOR FXD MIS CHGS		5,541,491		5,541,491			
		SUBTOTAL FOR BUDGET CODE 2183		17,509,457		17,509,457			
		TOTAL FOR	296	652,495,759	296	677,365,819		24,870,060	
		TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683	296	652,495,759	296	677,365,819		24,870,060	



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CONTRACT SCHOOLS/FOSTER/CH 683 PMTS					
TOTALS FOR OPERATING BUDGET		652,495,759		677,365,819	24,870,060
FINANCIAL PLAN SAVINGS					
APPROPRIATION		652,495,759		677,365,819	24,870,060

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		126,447,181		105,447,181	21,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		526,048,578		571,918,638	45,870,060
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		652,495,759		677,365,819	24,870,060

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		3,520,300		3,891,100	370,800
	SUBTOTAL FOR SUPPLYS&MATL			3,520,300		3,891,100	370,800
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,616,020		3,046,154	430,134
		337 BOOKS-OTHER		13,339,250		11,420,942	1,918,308-
		338 LIBRARY BOOKS		1,468,750		828,457	640,293-
	SUBTOTAL FOR PROPTY&EQUIP			17,424,020		15,295,553	2,128,467-
	SUBTOTAL FOR BUDGET CODE 2129			20,944,320		19,186,653	1,757,667-
BUDGET CODE: 2130 FIT PAYMENTS							
70	FXD MIS CHGS	793 PMNTS FASHION INSTITUT TECHNOL		45,748,631		45,849,631	101,000
	SUBTOTAL FOR FXD MIS CHGS			45,748,631		45,849,631	101,000
	SUBTOTAL FOR BUDGET CODE 2130			45,748,631		45,849,631	101,000
BUDGET CODE: 2131 Miscellaneous FIT							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		956,199			956,199-
	SUBTOTAL FOR OTHR SER&CHR			956,199			956,199-
70	FXD MIS CHGS	793 PMNTS FASHION INSTITUT TECHNOL		718,424			718,424-
	SUBTOTAL FOR FXD MIS CHGS			718,424			718,424-
	SUBTOTAL FOR BUDGET CODE 2131			1,674,623			1,674,623-
	TOTAL FOR			68,367,574		65,036,284	3,331,290-
	TOTAL FOR NPS & FIT PMTS - OTPS			68,367,574		65,036,284	3,331,290-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		68,367,574		65,036,284	3,331,290-
FINANCIAL PLAN SAVINGS APPROPRIATION		68,367,574		65,036,284	3,331,290-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,702,477		42,803,477	101,000
OTHER CATEGORICAL		718,424			718,424-
CAPITAL FUNDS - I.F.A.					
STATE		23,990,474		22,232,807	1,757,667-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		956,199			956,199-
TOTAL		68,367,574		65,036,284	3,331,290-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: S061 ARRA Arts Achieve							
01 F/T SALARIED		001 FULL YEAR POSITIONS		86,577			86,577-
		SUBTOTAL FOR F/T SALARIED		86,577			86,577-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,990			5,990-
		SUBTOTAL FOR AMT TO SCHED		5,990			5,990-
		SUBTOTAL FOR BUDGET CODE S061		92,567			92,567-
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		1,521,669		2,903,887	1,382,218
		SUBTOTAL FOR F/T SALARIED		1,521,669		2,903,887	1,382,218
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		907,807		907,807	
		SUBTOTAL FOR ADD GRS PAY		907,807		907,807	
		SUBTOTAL FOR BUDGET CODE 8800		2,429,476		3,811,694	1,382,218
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,683,353	44	3,694,493	11,140
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	15,047,503	500	15,047,503	
		SUBTOTAL FOR F/T SALARIED	544	18,730,856	544	18,741,996	11,140
03 UNSALARIED		031 UNSALARIED		409,333		409,333	
		035 CUSTODIAL ALLOWANCES		3,765,816		3,765,816	
		SUBTOTAL FOR UNSALARIED		4,175,149		4,175,149	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061	
		046 TERMINAL LEAVE		496,687		496,687	
		047 OVERTIME		771		771	
		049 BACKPAY - PRIOR YEARS		8,774		8,774	
		SUBTOTAL FOR ADD GRS PAY		563,293		563,293	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536	
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870	
		081 ANNUITY CONTRIBUTIONS		11,641		11,641	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039	
		SUBTOTAL FOR FRINGE BENES		1,121,560		1,121,560	
		SUBTOTAL FOR BUDGET CODE 8816	544	24,590,858	544	24,601,998	11,140
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		21			21-
		SUBTOTAL FOR ADD GRS PAY		21			21-
		SUBTOTAL FOR BUDGET CODE 8817		21			21-
BUDGET CODE: 8822 Learning Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		779,255		779,255	
		SUBTOTAL FOR F/T SALARIED		779,255		779,255	
		SUBTOTAL FOR BUDGET CODE 8822		779,255		779,255	
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	797,355	75	797,355	
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	1,203,514	50	1,203,514	
		SUBTOTAL FOR F/T SALARIED	125	2,000,869	125	2,000,869	
03 UNSALARIED		031 UNSALARIED		852,250		852,250	
		SUBTOTAL FOR UNSALARIED		852,250		852,250	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,481		121,481	
		047 OVERTIME		200		200	
		049 BACKPAY - PRIOR YEARS		5,000		5,000	
		091 PARAPROFESSIONAL PER SESSION		65,933		65,933	
		SUBTOTAL FOR ADD GRS PAY		192,614		192,614	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		216,701		216,701	
		065 SOCIAL SECURITY CONTRIBUTIONS		2,192,570		2,192,570	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		291,377		291,377	
		085 AWARDS/EXPENSES-WORKMENS COMP		18,017		18,017	
		SUBTOTAL FOR FRINGE BENES		2,718,665		2,718,665	
		SUBTOTAL FOR BUDGET CODE 8830	125	5,764,398	125	5,764,398	
			559				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 8840 Office of Community Schools						
01 F/T SALARIED	001 FULL YEAR POSITIONS	50	2,826,408	50	2,826,408	
SUBTOTAL FOR F/T SALARIED		50	2,826,408	50	2,826,408	
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		435,436		435,436	
	065 SOCIAL SECURITY CONTRIBUTIONS		108,110		108,110	
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		43,250		43,250	
SUBTOTAL FOR FRINGE BENES			586,796		586,796	
SUBTOTAL FOR BUDGET CODE 8840		50	3,413,204	50	3,413,204	
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	2,862,734	18	2,911,375	48,641
	005 FULL TIME PEDAGOGICAL PRSONNEL	884	290,521,833	884	318,029,362	27,507,529
SUBTOTAL FOR F/T SALARIED		902	293,384,567	902	320,940,737	27,556,170
02 OTH SALARIED	021 PART-TIME POSITIONS		1,236		1,808	572
SUBTOTAL FOR OTH SALARIED			1,236		1,808	572
03 UNSALARIED	031 UNSALARIED		41,643,960		41,294,713	349,247-
SUBTOTAL FOR UNSALARIED			41,643,960		41,294,713	349,247-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		274,258		274,258	
	047 OVERTIME		634,971		634,971	
	049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471	
	055 SALARY ADJUSTMENTS LABOR RSRVE		13,875,770			13,875,770-
	058 NON-PENSIONABLE-PREPARATION PD		3,953,754		3,953,754	
	091 PARAPROFESSIONAL PER SESSION		62,001,274		62,001,274	
SUBTOTAL FOR ADD GRS PAY			84,711,498		70,835,728	13,875,770-
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		137,411,947		137,411,947	
	065 SOCIAL SECURITY CONTRIBUTIONS		46,912,382		47,433,163	520,781
	066 UNEMPLOYMENT INSURANCE		3,000,000		3,000,000	
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		12,498,111		12,498,111	
	081 ANNUITY CONTRIBUTIONS		2,378,138		2,378,138	
	085 AWARDS/EXPENSES-WORKMENS COMP		802,419		802,419	
SUBTOTAL FOR FRINGE BENES			203,002,997		203,523,778	520,781

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8843			902	622,744,258	902	636,596,764	13,852,506
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,236		20,236	
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266	
SUBTOTAL FOR F/T SALARIED			36	26,502	36	26,502	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,754		6,754	
		049 BACKPAY - PRIOR YEARS		471		471	
SUBTOTAL FOR ADD GRS PAY				7,225		7,225	
SUBTOTAL FOR BUDGET CODE 8844			36	33,727	36	33,727	
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,240,129	47	5,240,129	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	201,871,081	3,273	201,871,081	
SUBTOTAL FOR F/T SALARIED			3,320	207,111,210	3,320	207,111,210	
03 UNSALARIED		031 UNSALARIED		14,097,283		14,155,101	57,818
SUBTOTAL FOR UNSALARIED				14,097,283		14,155,101	57,818
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,000		55,000	
		047 OVERTIME		5,450		5,450	
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,261,845			6,261,845-
		058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246	
		091 PARAPROFESSIONAL PER SESSION		3,505,011		3,505,011	
SUBTOTAL FOR ADD GRS PAY				9,873,552		3,611,707	6,261,845-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		50,000,000		50,000,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		16,000,000		16,000,000	
		066 UNEMPLOYMENT INSURANCE		2,000,000		2,000,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,000,000		7,000,000	
		081 ANNUITY CONTRIBUTIONS		637,291		637,291	
		085 AWARDS/EXPENSES-WORKMENS COMP		1,000,000		1,000,000	
SUBTOTAL FOR FRINGE BENES				76,637,291		76,637,291	
SUBTOTAL FOR BUDGET CODE 8848			3,320	307,719,336	3,320	301,515,309	6,204,027-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	1,093,963	75	1,105,103			11,140
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,113	24,769,256	1,113	24,769,256			
		SUBTOTAL FOR F/T SALARIED	1,188	25,863,219	1,188	25,874,359			11,140
03 UNSALARIED		031 UNSALARIED		646,774		646,774			
		SUBTOTAL FOR UNSALARIED		646,774		646,774			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		1,797		1,797			
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,202,697					1,202,697-
		091 PARAPROFESSIONAL PER SESSION		664,505		664,505			
		SUBTOTAL FOR ADD GRS PAY		1,878,999		676,302			1,202,697-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,061,018		4,061,018			
		065 SOCIAL SECURITY CONTRIBUTIONS		2,092,839		2,092,839			
		066 UNEMPLOYMENT INSURANCE		1,314		1,314			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,058,495		1,058,495			
		081 ANNUITY CONTRIBUTIONS		2,802		2,802			
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528			
		SUBTOTAL FOR FRINGE BENES		7,228,996		7,228,996			
		SUBTOTAL FOR BUDGET CODE 8870	1,188	35,617,988	1,188	34,426,431			1,191,557-
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	329	2,489,468	329	1,981,973			507,495-
		005 FULL TIME PEDAGOGICAL PRSONNEL	737	346,693	737	346,693			
		SUBTOTAL FOR F/T SALARIED	1,066	2,836,161	1,066	2,328,666			507,495-
03 UNSALARIED		031 UNSALARIED		8,536,304		8,204,095			332,209-
		035 CUSTODIAL ALLOWANCES		100,000		100,000			
		SUBTOTAL FOR UNSALARIED		8,636,304		8,304,095			332,209-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,165		71,165			
		043 SHIFT DIFFERENTIAL		1,500		1,500			
		047 OVERTIME		769,739		769,739			
		049 BACKPAY - PRIOR YEARS		13,755		13,755			
		055 SALARY ADJUSTMENTS LABOR RSRVE		904,918					904,918-
		091 PARAPROFESSIONAL PER SESSION		7,596,565		7,226,579			369,986-
		SUBTOTAL FOR ADD GRS PAY		9,357,642		8,082,738			1,274,904-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,661,491		6,503,947	157,544-
		065 SOCIAL SECURITY CONTRIBUTIONS		3,344,337		3,301,824	42,513-
		066 UNEMPLOYMENT INSURANCE		2,791			2,791-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,096,536		1,086,222	10,314-
		081 ANNUITY CONTRIBUTIONS		72,716		72,716	
		085 AWARDS/EXPENSES-WORKMENS COMP		81,091		76,846	4,245-
		SUBTOTAL FOR FRINGE BENES		11,258,962		11,041,555	217,407-
		SUBTOTAL FOR BUDGET CODE 8888	1,066	32,089,069	1,066	29,757,054	2,332,015-
TOTAL FOR			7,231	1,035,274,157	7,231	1,040,699,834	5,425,677
TOTAL FOR CATEGORICAL PROGRAMS - PS			7,231	1,035,274,157	7,231	1,040,699,834	5,425,677

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,231	1,035,274,157	7,231	1,040,699,834	5,425,677
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,231	1,035,274,157	7,231	1,040,699,834	5,425,677

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,004,680		5,520,771	20,483,909-
OTHER CATEGORICAL		19,678,560		19,678,560	
CAPITAL FUNDS - I.F.A.					
STATE		254,363,521		285,547,063	31,183,542
FEDERAL - C.D.					
FEDERAL - OTHER		730,100,361		726,836,621	3,263,740-
INTRA-CITY SALES		5,127,035		3,116,819	2,010,216-
TOTAL		1,035,274,157		1,040,699,834	5,425,677

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	89,587-112,365	5	98,727	493,634
10026	ADMINISTRATIVE STAFF ANALYST	80,393-105,078	7	90,100	630,702
60910	RESEARCH ASSISTANT	57,700- 62,126	2	59,913	119,826
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	82,844- 86,722	2	84,783	169,566
1263A	EDUCATION OFFICER (UNION)	60,716-107,274	23	73,435	1,688,994
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	63,243- 63,243	1	63,243	63,243
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	47,283- 66,872	284	56,614	16,078,502
56063	PRINCIPAL SCHOOL-NEIGHBORHOOD WORKER	50,574- 50,574	1	50,574	50,574
10062	ADMINISTRATIVE EDUCATION OFFICER	58,955-140,080	44	90,061	3,962,690
10031	ADMINISTRATIVE EDUCATION ANALYST	64,824-138,195	11	89,754	987,296
12633	EDUCATION OFFICER	64,728- 88,707	2	76,718	153,435
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	33,713- 46,263	4	40,510	162,040
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 64,100	11	54,204	596,247
11702	OFFICE MACHINE AIDE	34,308- 34,308	1	34,308	34,308
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,143- 51,920	10	39,140	391,396
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,269- 57,196	11	44,280	487,081
12200	STOCK WORKER	40,298- 40,298	1	40,298	40,298
56058	COMMUNITY COORDINATOR	48,768- 75,595	30	57,915	1,737,443
56057	COMMUNITY ASSOCIATE	34,555- 55,938	34	37,683	1,281,233
51221	OCCUPATIONAL THERAPIST (DOE)	65,974- 66,348	7	66,027	462,192
51222	PHYSICAL THERAPIST (DOE)	59,980- 66,348	9	65,516	589,642
56056	COMMUNITY ASSISTANT	29,318- 33,716	7	31,831	222,818
06786	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	42,313- 77,224	2	59,769	119,537
13651	COMPUTER PROGRAMMER ANALYST	53,306- 62,176	2	57,741	115,482
13632	COMPUTER SPECIALIST (SOFTWARE)	74,065- 74,065	1	74,065	74,065
13631	COMPUTER ASSOCIATE (SOFTWARE)	64,808- 84,948	5	73,889	369,445
TOTAL FOR OBJECT 001			517		31,081,689
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	141,562-141,562	1	141,562	141,562
EAUFQ	EDUCATIONAL ADMINISTRATOR UFT	117,740-122,853	6	121,257	727,542
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	91,556-140,633	115	114,633	13,182,775
PINTQ	NEW PRINCIPAL INTERN	84,575- 84,575	1	84,575	84,575
SUPLQ	PRINCIPAL	151,387-151,387	1	151,387	151,387
SUPLQ	PRINCIPAL	132,705-149,604	8	137,721	1,101,769
SUAPQ	ASSISTANT PRINCIPAL	101,693-123,884	85	108,676	9,237,447
SSAPQ	ASSISTANT PRINCIPAL	116,810-137,675	21	122,019	2,562,399
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	113,279-137,675	3	122,588	367,764
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	53,792- 53,792	1	53,792	53,792
CLSPQ	SCHOOL PSYCHOLGIST	53,792-110,399	519	90,510	46,974,858

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
CLSWQ	SCHOOL SOCIAL WORKER	53,792-108,701	79	86,003	6,794,276
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	85,171- 89,393	2	87,282	174,564
GCGCQ	GUIDANCE COUNSELOR	53,792-108,088	206	85,074	17,525,233
GCGCQ	GUIDANCE COUNSELOR	63,849-102,848	15	81,270	1,219,053
TRTRR	TEACHER-REG SUB	49,908-105,142	42	81,704	3,431,552
TRTSQ	TEACHER SPECIAL EDUCATION	76,706- 76,706	1	76,706	76,706
TRTRQ	TEACHER	49,908-105,142	2,469	82,391	203,422,525
TRWXQ	TEACHER ATTENDANCE	58,260- 84,803	3	69,172	207,517
TRTRQ	TEACHER	62,841- 73,599	3	68,825	206,474
TRTAQ	TEACHER ASSIGNED A	73,460-105,142	63	92,001	5,796,077
TRTRQ	TEACHER	49,908-105,142	70	92,471	6,472,993
TRTRQ	TEACHER	98,948- 98,948	1	98,948	98,948
TRTSQ	TEACHER SPECIAL EDUCATION	49,908-105,142	353	70,222	24,788,260
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	49,908- 56,104	5	51,147	255,736
TRTSQ	TEACHER SPECIAL EDUCATION	52,064-105,142	124	83,173	10,313,397
TRTRQ	TEACHER	79,654- 79,654	1	79,654	79,654
TRTSQ	TEACHER SPECIAL EDUCATION	79,654- 90,997	2	85,326	170,651
TRTSQ	TEACHER SPECIAL EDUCATION	71,403- 92,154	3	84,088	252,263
TRTTQ	TEACHER TRAINER	82,900- 82,900	1	82,900	82,900
TRTRQ	TEACHER	85,960- 94,511	5	90,797	453,985
TRTAQ	TEACHER ASSIGNED A	85,960-102,273	16	91,495	1,463,923
AETRR	ADULT EDUCAT TEACH - REG SUB	30,678- 42,724	6	34,434	206,606
AETRQ	ADULT EDUCATION TEACHER	50,899-140,188	131	88,674	11,616,349
TRTSQ	TEACHER SPECIAL EDUCATION	87,154- 90,400	2	88,777	177,554
TRTAQ	TEACHER ASSIGNED A	91,706-115,048	10	100,151	1,001,510
ASVAR	TEACH ASST VOCATION - REG SUB	44,917- 46,189	13	45,485	591,305
SYSYR	SCHOOL SECRETARY-REG SUB	34,667- 34,667	2	34,667	69,334
SYSYQ	SCHOOL SECRETARY	34,667- 56,540	11	47,994	527,936
ASATR	TEACHER ASSISTANT - REG SUB	22,500- 22,500	44	22,500	990,000
TRTRQ	TEACHER	66,403- 97,273	10	84,281	842,805
AREPP	ANNUAL ED PARA	22,818- 37,966	237	32,426	7,684,845
AEPOP	ADULT ED-35 H	47,865- 47,865	1	47,865	47,865
AEPFP	ADULT ED-30 H	24,893- 41,267	33	36,256	1,196,458
AREPP	ANNUAL ED PARA	22,818- 37,966	2,472	32,571	80,516,667
TOTAL FOR OBJECT 005			7,197		463,341,791

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 481		7,714		494,423,480
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-483		-30,957,550
	TOTAL FOR U/A 481		7,231		463,465,930

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S061 ARRA Arts Achieve										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		65,588					65,588-
	SUBTOTAL FOR SUPPLYS&MATL				65,588					65,588-
	SUBTOTAL FOR BUDGET CODE S061				65,588					65,588-
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS										
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		12,813			12,813		
	SUBTOTAL FOR OTHR SER&CHR				12,813			12,813		
	SUBTOTAL FOR BUDGET CODE 8800				12,813			12,813		
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN										
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		29,800			29,800		
		685	PROF SERV DIRECT EDUC SERV	108	90,985,101	108		99,364,317		8,379,216
		686	PROF SERV OTHER		156,110			170,600		14,490
		689	PROF SERV CURRIC & PROF DEVEL		10,650,435			10,650,435		
	SUBTOTAL FOR CNTRCTL SVCS		108		101,821,446	108		110,215,152		8,393,706
	SUBTOTAL FOR BUDGET CODE 8816		108		101,821,446	108		110,215,152		8,393,706
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		60,158,609			61,228,963		1,070,354
		109	FUEL OIL		300			300		
		110	FOOD & FORAGE SUPPLIES		6,295,381			6,295,381		
		199	DATA PROCESSING SUPPLIES		1,003,150			1,000,000		3,150-
	SUBTOTAL FOR SUPPLYS&MATL				67,457,440			68,524,644		1,067,204
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,055,078			5,042,486		12,592-
		337	BOOKS-OTHER		6,842,846			6,842,846		
		338	LIBRARY BOOKS		1,818,924			1,818,924		
	SUBTOTAL FOR PROPTY&EQUIP				13,716,848			13,704,256		12,592-
40	OTHR SER&CHR	095001	40X CONTRACTUAL SERVICES-GENERAL		111,240,972			111,240,972		
		816001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		134,239		2,181,193	
		402	TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026	
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,019,123		5,019,123	
		453	OVERNIGHT TRVL EXP-GENERAL		121,424		121,424	
			SUBTOTAL FOR OTHR SER&CHR		117,695,784		119,742,738	2,046,954
60		600	CONTRACTUAL SERVICES GENERAL	1	600,000	1	600,000	
		602	TELECOMMUNICATIONS MAINT	7	130,008	7	130,008	
		607	MAINT & REP MOTOR VEH EQUIP	1	5,500	1	5,500	
		612	OFFICE EQUIPMENT MAINTENANCE	12	47,107	12	47,107	
		613	DATA PROCESSING EQUIPMENT	1	9,111,385	1	9,111,385	
		615	PRINTING CONTRACTS	2	311,841	2	311,841	
		622	TEMPORARY SERVICES	5	1,959,635	5	1,959,635	
		633	TRANSPORTATION EXPENDITURES	6	13,084	6	13,084	
		669	TRANSPORTATION OF PUPILS	2	6,200	2	6,200	
		671	TRAINING PRGM CITY EMPLOYEES		9,001	1	9,001	1
		676	MAINT & OPER OF INFRASTRUCTURE	4	88,220	4	88,220	
		681	PROF SERV ACCTING & AUDITING		48,360		48,360	
		682	PROF SERV LEGAL SERVICES		108,379	1	108,379	1
		684	PROF SERV COMPUTER SERVICES	2	219,550	2	219,550	
		685	PROF SERV DIRECT EDUC SERV	196	41,570,005	196	40,262,998	1,307,007-
		686	PROF SERV OTHER	32	12,639,566	32	12,639,566	
		688	BANK CHARGES PUBLIC ASST ACCT		143,864	1	143,864	1
		689	PROF SERV CURRIC & PROF DEVEL	182	37,268,854	182	37,268,854	
		695	EDUCATION & REC FOR YOUTH PRGM	8	47,550	8	47,550	
			SUBTOTAL FOR CNTRCTL SVCS	461	104,328,109	464	103,021,102	3 1,307,007-
70		794	TRAINING CITY EMPLOYEES		1		1	
			SUBTOTAL FOR FXD MIS CHGS		1		1	
			SUBTOTAL FOR BUDGET CODE 8843	461	303,198,182	464	304,992,741	3 1,794,559
			BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST					
10		100	SUPPLIES + MATERIALS - GENERAL		2,708,219		2,708,219	
		110	FOOD & FORAGE SUPPLIES		1,000,001		1,000,001	
			SUBTOTAL FOR SUPPLYS&MATL		3,708,220		3,708,220	
30		300	EQUIPMENT GENERAL		789,451		789,451	
		337	BOOKS-OTHER		33,708		33,708	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		338 LIBRARY BOOKS		30,142			30,142
		SUBTOTAL FOR PROPTY&EQUIP		853,301			853,301
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		692,977			692,977
		402 TELEPHONE & OTHER COMMUNICATNS		1,785,488			1,785,488
		423 HEAT LIGHT & POWER		3,000			3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		64,962			64,962
		452 NON OVERNIGHT TRVL EXP-SPECIAL		23,171			23,171
		453 OVERNIGHT TRVL EXP-GENERAL		42,975			42,975
		SUBTOTAL FOR OTHR SER&CHR		2,612,573			2,612,573
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		435,839			435,839
		612 OFFICE EQUIPMENT MAINTENANCE		93,927			93,927
		615 PRINTING CONTRACTS		7,016			7,016
		622 TEMPORARY SERVICES		1,492,114			1,492,114
		633 TRANSPORTATION EXPENDITURES		50,194			50,194
		684 PROF SERV COMPUTER SERVICES		1,682,002			1,682,002
		685 PROF SERV DIRECT EDUC SERV		714,796			714,796
		686 PROF SERV OTHER	1	1,100	1		1,100
		SUBTOTAL FOR CNTRCTL SVCS	1	4,476,988	1		4,476,988
		SUBTOTAL FOR BUDGET CODE 8844	1	11,651,082	1		11,651,082
BUDGET CODE: 8848		REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,093,181			2,093,181
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		26,887			26,887
		SUBTOTAL FOR SUPPLYS&MATL		2,120,068			2,120,068
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		380,913			380,913
		337 BOOKS-OTHER		97,905			97,905
		SUBTOTAL FOR PROPTY&EQUIP		478,818			478,818
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,789,756			2,789,756
		402 TELEPHONE & OTHER COMMUNICATNS		745,620			745,620
		451 NON OVERNIGHT TRVL EXP-GENERAL		492,068			492,068
		453 OVERNIGHT TRVL EXP-GENERAL		12,908			12,908
		SUBTOTAL FOR OTHR SER&CHR		4,040,352			4,040,352
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	9,095	1		9,095
		612 OFFICE EQUIPMENT MAINTENANCE	1	182,306	1		182,306



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
			613 DATA PROCESSING EQUIPMENT			50,000			50,000	
			622 TEMPORARY SERVICES			452,589			452,589	
			633 TRANSPORTATION EXPENDITURES			324,250			324,250	
			669 TRANSPORTATION OF PUPILS			569,730			569,730	
			684 PROF SERV COMPUTER SERVICES			39,000			39,000	
			685 PROF SERV DIRECT EDUC SERV	250		46,699,329	250		46,699,329	
			688 BANK CHARGES PUBLIC ASST ACCT	1		10,000			10,000	1-
			689 PROF SERV CURRIC & PROF DEVEL	19		680,280	19		680,280	
			SUBTOTAL FOR CNTRCTL SVCS	272		49,016,579	271		49,016,579	1-
70 FXD MIS CHGS		718	PMNT SPEC SCHOOL HANDICAP CHLD			9,284,354			9,284,354	
			SUBTOTAL FOR FXD MIS CHGS			9,284,354			9,284,354	
			SUBTOTAL FOR BUDGET CODE 8848	272		64,940,171	271		64,940,171	1-
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			2,961,023			2,961,023	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY			415,647			415,647	
			SUBTOTAL FOR SUPPLYS&MATL			3,376,670			3,376,670	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			567,043			567,043	
		337	BOOKS-OTHER			341,188			341,188	
		338	LIBRARY BOOKS			218,525			218,525	
			SUBTOTAL FOR PROPTY&EQUIP			1,126,756			1,126,756	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			195,752			195,752	
		402	TELEPHONE & OTHER COMMUNICATNS			766,500			766,500	
		451	NON OVERNIGHT TRVL EXP-GENERAL			33,600			33,600	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			21,730			21,730	
			SUBTOTAL FOR OTHR SER&CHR			1,017,582			1,017,582	
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE			34,800			34,800	
		613	DATA PROCESSING EQUIPMENT	3		139,276	3		139,276	
		615	PRINTING CONTRACTS			67,300			67,300	
		622	TEMPORARY SERVICES	1		372,019	1		372,019	
		633	TRANSPORTATION EXPENDITURES			5,590			5,590	
		684	PROF SERV COMPUTER SERVICES	3		300,000	3		300,000	
		685	PROF SERV DIRECT EDUC SERV	7		19,357,291	7		19,357,291	
		689	PROF SERV CURRIC & PROF DEVEL	103		9,058,400	103		9,058,400	
			SUBTOTAL FOR CNTRCTL SVCS	117		29,334,676	117		29,334,676	

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8870				117	34,855,684	117	34,855,684		
BUDGET CODE: 8888	REIMBUR	SUP-CENTL	SCH SUP PROG & SERV						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,187,099		4,621,075		566,024-
		110	FOOD & FORAGE SUPPLIES		779,586		779,586		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		446,037		446,037		
		199	DATA PROCESSING SUPPLIES		2,500,000		2,500,000		
SUBTOTAL FOR SUPPLYS&MATL					8,912,722		8,346,698		566,024-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		602,616		487,411		115,205-
		337	BOOKS-OTHER		209,571		209,571		
		338	LIBRARY BOOKS		268,900		268,900		
SUBTOTAL FOR PROPTY&EQUIP					1,081,087		965,882		115,205-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		095001	40X CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000		
		125001	40X CONTRACTUAL SERVICES-GENERAL		18,709				18,709-
		816001	40X CONTRACTUAL SERVICES-GENERAL		110,000				110,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		30,860				30,860-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		987,616		975,256		12,360-
		402	TELEPHONE & OTHER COMMUNICATNS		870,017		870,017		
		451	NON OVERNIGHT TRVL EXP-GENERAL		263,306		218,306		45,000-
		453	OVERNIGHT TRVL EXP-GENERAL		36,000		36,000		
SUBTOTAL FOR OTHR SER&CHR					3,329,508		3,112,579		216,929-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		44,000		44,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	540,151	1	540,151		
		613	DATA PROCESSING EQUIPMENT	2	283,795	2	283,795		
		615	PRINTING CONTRACTS	7	718,953	7	718,953		
		622	TEMPORARY SERVICES	9	900,426	9	900,426		
		624	CLEANING SERVICES	1	601	1	601		
		633	TRANSPORTATION EXPENDITURES		1,178		1,178		
		669	TRANSPORTATION OF PUPILS	57	1,888,040	57	1,888,040		
		670	PMTS CONTRACT/CORPORAT SCHOOL	2	25,301,400	2	25,301,400		
		671	TRAINING PRGM CITY EMPLOYEES	1	12,379,198		3,999,982	1-	8,379,216-
		676	MAINT & OPER OF INFRASTRUCTURE	6	11,345	6	11,345		
		678	PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		681 PROF SERV ACCTING & AUDITING	1	55,000	1	55,000	
		682 PROF SERV LEGAL SERVICES	1	25,000		25,000	1-
		683 PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947	
		684 PROF SERV COMPUTER SERVICES	9	2,930,017	9	2,930,017	
		685 PROF SERV DIRECT EDUC SERV	27	28,310,225	27	15,099,447	13,210,778-
		686 PROF SERV OTHER	86	7,403,766	86	6,383,546	1,020,220-
		689 PROF SERV CURRIC & PROF DEVEL	43	219,195	43	219,195	
		695 EDUCATION & REC FOR YOUTH PRGM		4,000		4,000	
		SUBTOTAL FOR CNTRCTL SVCS	255	81,159,462	253	58,549,248	2- 22,610,214-
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,500,000		5,500,000	
		SUBTOTAL FOR FXD MIS CHGS		5,500,000		5,500,000	
		SUBTOTAL FOR BUDGET CODE 8888	255	99,982,779	253	76,474,407	2- 23,508,372-
TOTAL FOR			1,214	616,527,745	1,214	603,142,050	13,385,695-
TOTAL FOR CATEGORICAL PROGRAMS - OTPS			1,214	616,527,745	1,214	603,142,050	13,385,695-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,413,541	616,527,745	112,253,972	603,142,050	13,385,695-
FINANCIAL PLAN SAVINGS APPROPRIATION		616,527,745		603,142,050	13,385,695-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		30,021,440		30,021,440	
CAPITAL FUNDS - I.F.A.					
STATE		138,325,533		138,278,482	47,051-
FEDERAL - C.D.					
FEDERAL - OTHER		425,721,736		429,348,102	3,626,366
INTRA-CITY SALES		22,459,036		5,494,026	16,965,010-
TOTAL		616,527,745		603,142,050	13,385,695-

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	126,358	14,403,362,991	127,356	14,460,274,878	56,911,887
FINANCIAL PLAN SAVINGS		2,800,000		2,500,000-	5,300,000-
APPROPRIATION	126,358	14,406,162,991	127,356	14,457,774,878	51,611,887

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,626,937,809		7,430,658,166	196,279,643-
OTHER CATEGORICAL		49,249,795		74,638,601	25,388,806
CAPITAL FUNDS - I.F.A.					
STATE		5,779,747,500		5,995,680,834	215,933,334
FEDERAL - C.D.					
FEDERAL - OTHER		939,203,736		953,680,458	14,476,722
INTRA-CITY SALES		11,024,151		3,116,819	7,907,332-
TOTAL		14,406,162,991		14,457,774,878	51,611,887
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	903,853,083	7,860,912,080	924,749,601	8,726,402,824	865,490,744
FINANCIAL PLAN SAVINGS		24,430,434-		5,361,000	29,791,434
APPROPRIATION		7,836,481,646		8,731,763,824	895,282,178

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,980,691,374		3,634,826,756	654,135,382
OTHER CATEGORICAL		120,799,096		80,820,672	39,978,424-
CAPITAL FUNDS - I.F.A.					
STATE		3,942,256,423		4,245,919,077	303,662,654
FEDERAL - C.D.		19,177,490		14,722,510	4,454,980-
FEDERAL - OTHER		729,234,944		748,365,852	19,130,908
INTRA-CITY SALES		44,322,319		7,108,957	37,213,362-
TOTAL		7,836,481,646		8,731,763,824	895,282,178
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	126,358	14,403,362,991	127,356	14,460,274,878	56,911,887
FINANCIAL PLAN SAVINGS		2,800,000		2,500,000-	5,300,000-
APPROPRIATION	126,358	14,406,162,991	127,356	14,457,774,878	51,611,887
OTPS					
TOTALS FOR OPERATING BUDGET		7,860,912,080		8,726,402,824	865,490,744
FINANCIAL PLAN SAVINGS		24,430,434-		5,361,000	29,791,434
APPROPRIATION		7,836,481,646		8,731,763,824	895,282,178
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	126,358	22,264,275,071	127,356	23,186,677,702	922,402,631
FINANCIAL PLAN SAVINGS		21,630,434-		2,861,000	24,491,434
APPROPRIATION	126,358	22,242,644,637	127,356	23,189,538,702	946,894,065
FUNDING					
CITY		10,607,629,183		11,065,484,922	457,855,739
OTHER CATEGORICAL		170,048,891		155,459,273	14,589,618-
CAPITAL FUNDS - I.F.A.					
STATE		9,722,003,923		10,241,599,911	519,595,988
FEDERAL - C.D.		19,177,490		14,722,510	4,454,980-
FEDERAL - OTHER		1,668,438,680		1,702,046,310	33,607,630
INTRA-CITY SALES		55,346,470		10,225,776	45,120,694-
TOTAL FUNDING		22,242,644,637		23,189,538,702	946,894,065

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:											
BUDGET CODE: A142 CUNY_HRO - CD Funds											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,356,679				1,356,679-	
			SUBTOTAL FOR OTHR SER&CHR			1,356,679				1,356,679-	
			SUBTOTAL FOR BUDGET CODE A142			1,356,679				1,356,679-	
BUDGET CODE: Z042 PlaNYC Energy Costs											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,575,292				4,575,292-	
			SUBTOTAL FOR OTHR SER&CHR			4,575,292				4,575,292-	
			SUBTOTAL FOR BUDGET CODE Z042			4,575,292				4,575,292-	
BUDGET CODE: 2435 Energy Demand Response Program											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			894,959				894,959-	
			SUBTOTAL FOR OTHR SER&CHR			894,959				894,959-	
			SUBTOTAL FOR BUDGET CODE 2435			894,959				894,959-	
			TOTAL FOR			6,826,930				6,826,930-	
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS											
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.											
40	OTHR	SER&CHR	493 FINAN ASSIST COLLEGE STUDENTS			1,921,235				363,912	
			SUBTOTAL FOR OTHR SER&CHR			1,921,235				363,912	
			SUBTOTAL FOR BUDGET CODE 2420			1,921,235				363,912	
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,625,741				109,898,168	
			109 FUEL OIL							108,885	
			SUBTOTAL FOR SUPPLYS&MATL			2,625,741				112,523,909	
										108,885	
										110,007,053	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		2,860,000		2,483,047		376,953-
		414	RENTALS - LAND BLDGS & STRUCTS				3,000,000		3,000,000
	856001	42C	HEAT LIGHT & POWER		20,238,585		20,489,315		250,730
			SUBTOTAL FOR OTHER SER&CHR		23,098,585		25,972,362		2,873,777
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		6,331,500				6,331,500-
		683	PROF SERV ENGINEER & ARCHITECT		719,000				719,000-
			SUBTOTAL FOR CNTRCTL SVCS		7,050,500				7,050,500-
70			FXD MIS CHGS						
		703	ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000		
		736	PAYMENTS FOR WATER SEWER USAGE		3,144,498		3,769,087		624,589
			SUBTOTAL FOR FXD MIS CHGS		15,204,498		15,829,087		624,589
			SUBTOTAL FOR BUDGET CODE 2430		47,979,324		154,434,243		106,454,919
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		2,024,162		3,388,920		1,364,758
			SUBTOTAL FOR SUPPLYS&MATL		2,024,162		3,388,920		1,364,758
70			FXD MIS CHGS						
		703	ADV TO STNY FR CUNY SR COL EXP		20,215,000		20,215,000		
			SUBTOTAL FOR FXD MIS CHGS		20,215,000		20,215,000		
			SUBTOTAL FOR BUDGET CODE 2440		22,239,162		23,603,920		1,364,758
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		2,399,834		4,855,227		2,455,393
			SUBTOTAL FOR SUPPLYS&MATL		2,399,834		4,855,227		2,455,393
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		10,614				10,614-
		307	MEDICAL,SURGICAL & LAB EQUIP		4,700				4,700-
		332	PURCH DATA PROCESSING EQUIPT		49,400				49,400-
		338	LIBRARY BOOKS		5,134		1,100,000		1,094,866
			SUBTOTAL FOR PROPTY&EQUIP		69,848		1,100,000		1,030,152
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		56,267,729		2,560,368		53,707,361-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
		493	FINAN ASSIST COLLEGE STUDENTS		6,606,770				6,606,770-
			SUBTOTAL FOR OTHER SER&CHR		62,875,999		2,560,368		60,315,631-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,985,442		1,100,000		2,885,442-	
		671 TRAINING PRGM CITY EMPLOYEES		22,180				22,180-	
		SUBTOTAL FOR CNTRCTL SVCS		4,007,622		1,100,000		2,907,622-	
		SUBTOTAL FOR BUDGET CODE 2450		69,353,303		9,615,595		59,737,708-	
BUDGET CODE: 2460 HRA/CUNY ESL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000,000		2,000,000			
		SUBTOTAL FOR SUPPLYS&MATL		2,000,000		2,000,000			
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		175,000		175,000			
		040001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL		9,515				9,515-	
		400 CONTRACTUAL SERVICES-GENERAL		58,482,595		5,851,774		52,630,821-	
		403 OFFICE SERVICES		2,835,864		2,835,864			
		SUBTOTAL FOR OTHR SER&CHR		61,502,974		8,862,638		52,640,336-	
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		75,000		75,000			
		SUBTOTAL FOR FXD MIS CHGS		75,000		75,000			
		SUBTOTAL FOR BUDGET CODE 2460		63,577,974		10,937,638		52,640,336-	
BUDGET CODE: 2480 Mobility Tax									
70	FXD MIS CHGS	713 MCT MOBILITY TAX		2,041,301		2,041,301			
		SUBTOTAL FOR FXD MIS CHGS		2,041,301		2,041,301			
		SUBTOTAL FOR BUDGET CODE 2480		2,041,301		2,041,301			
		TOTAL FOR CENTRALIZED COSTS		207,112,299		202,917,844		4,194,455-	
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE									
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		209,600		2,536,687		2,327,087	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,883				1,883-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			106 MOTOR VEHICLE FUEL		1,000			1,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		26,962		34,000	7,038
			117 POSTAGE		10,123		7,000	3,123-
			199 DATA PROCESSING SUPPLIES		19,923		32,000	12,077
			SUBTOTAL FOR SUPPLYS&MATL		269,491		2,609,687	2,340,196
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		133,796		170,000	36,204
			302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
			307 MEDICAL,SURGICAL & LAB EQUIP				1,000	1,000
			314 OFFICE FURITURE		87,801		38,000	49,801-
			315 OFFICE EQUIPMENT		608		3,000	2,392
			319 SECURITY EQUIPMENT		272		2,000	1,728
			332 PURCH DATA PROCESSING EQUIPT		43,936		55,000	11,064
			337 BOOKS-OTHER		10,339		7,000	3,339-
			338 LIBRARY BOOKS		14,932		15,000	68
			SUBTOTAL FOR PROPTY&EQUIP		291,684		292,000	316
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		96,276		51,000	45,276-
			402 TELEPHONE & OTHER COMMUNICATNS		22,033		22,000	33-
			403 OFFICE SERVICES		45,359		19,000	26,359-
			414 RENTALS - LAND BLDGS & STRUCTS		6,527,831		6,541,229	13,398
			417 ADVERTISING		5,676		7,000	1,324
			452 NON OVERNIGHT TRVL EXP-SPECIAL		713,644		21,000	692,644-
			454 OVERNIGHT TRVL EXP-SPECIAL		168,075		127,000	41,075-
			456 HIGHER ED STUDENT ASSISTANCE		19,000		19,000	
			493 FINAN ASSIST COLLEGE STUDENTS		108,385		68,000	40,385-
			SUBTOTAL FOR OTHR SER&CHR		7,706,279		6,875,229	831,050-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		91,759		265,000	173,241
			607 MAINT & REP MOTOR VEH EQUIP		1,086			1,086-
			608 MAINT & REP GENERAL		1,906		6,000	4,094
			612 OFFICE EQUIPMENT MAINTENANCE		7,688		13,000	5,312
			613 DATA PROCESSING EQUIPMENT		37,091		23,000	14,091-
			615 PRINTING CONTRACTS		60,843		137,000	76,157
			633 TRANSPORTATION EXPENDITURES	1	14,296	1	10,000	4,296-
			671 TRAINING PRGM CITY EMPLOYEES		23,352		16,000	7,352-
			682 PROF SERV LEGAL SERVICES	1	190	1	5,000	4,810
			684 PROF SERV COMPUTER SERVICES		20,000		75,000	55,000
			686 PROF SERV OTHER		3,000			3,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	261,211	2	550,000	288,789

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6200			2	8,528,665	2	10,326,916	1,798,251
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,500		125,000	112,500
SUBTOTAL FOR SUPPLYS&MATL					12,500	125,000	112,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		106,033		45,000	61,033-
		332 PURCH DATA PROCESSING EQUIPT		3,446			3,446-
SUBTOTAL FOR PROPTY&EQUIP					109,479	45,000	64,479-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,301		12,000	5,301-
SUBTOTAL FOR OTHR SER&CHR					17,301	12,000	5,301-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		500			500-
SUBTOTAL FOR CNTRCTL SVCS					500		500-
SUBTOTAL FOR BUDGET CODE 6215					139,780	182,000	42,220
TOTAL FOR NEW COMMUNITY COLLEGE			2	8,668,445	2	10,508,916	1,840,471
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,568,633		718,597	850,036-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		16,206			16,206-
		106 MOTOR VEHICLE FUEL		35,000		11,000	24,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		301,107		20,000	281,107-
		109 FUEL OIL		152,000		49,000	103,000-
		117 POSTAGE		79,000		80,025	1,025
		199 DATA PROCESSING SUPPLIES		88,965			88,965-
SUBTOTAL FOR SUPPLYS&MATL					2,240,911	878,622	1,362,289-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		625,202		67,161	558,041-
		302 TELECOMMUNICATIONS EQUIPMENT		127,794			127,794-
		305 MOTOR VEHICLES		1,745			1,745-
		307 MEDICAL,SURGICAL & LAB EQUIP		17,962		1,200	16,762-
		314 OFFICE FURITURE		238,793		20,000	218,793-

ADOPTED BUDGET - FY17  
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			315 OFFICE EQUIPMENT		266,031		22,000	244,031-
			319 SECURITY EQUIPMENT		69,194			69,194-
			332 PURCH DATA PROCESSING EQUIPT		128,906		20,000	108,906-
			337 BOOKS-OTHER		137,934		5,523	132,411-
			338 LIBRARY BOOKS		152,193		108,000	44,193-
			SUBTOTAL FOR PROPTY&EQUIP		1,765,754		243,884	1,521,870-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		1,183,400		143,428	1,039,972-
			402 TELEPHONE & OTHER COMMUNICATNS		142,547		253,550	111,003
			403 OFFICE SERVICES		106,792		64,729	42,063-
			407 MAINT & REP OF MOTOR VEH EQUIP		4,637			4,637-
			412 RENTALS OF MISC.EQUIP		59,258		40,426	18,832-
			413 RENTAL-DATA PROCESSING EQUIP				72,000	72,000
			417 ADVERTISING		178,267		19,054	159,213-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		19,014		10,768	8,246-
			454 OVERNIGHT TRVL EXP-SPECIAL		185,006		41,884	143,122-
			456 HIGHER ED STUDENT ASSISTANCE		367,000		493,000	126,000
			493 FINAN ASSIST COLLEGE STUDENTS		651,835			651,835-
			SUBTOTAL FOR OTHR SER&CHR		2,897,756		1,138,839	1,758,917-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	2	64,176	2	34,616	29,560-
			602 TELECOMMUNICATIONS MAINT		1,100			1,100-
			607 MAINT & REP MOTOR VEH EQUIP		704			704-
			608 MAINT & REP GENERAL	2	967,937	2	101,773	866,164-
			612 OFFICE EQUIPMENT MAINTENANCE	2	350,202	2	41,242	308,960-
			613 DATA PROCESSING EQUIPMENT	7	31,698	7	109,238	77,540
			615 PRINTING CONTRACTS		59,275		15,000	44,275-
			624 CLEANING SERVICES		1,317			1,317-
			633 TRANSPORTATION EXPENDITURES		59,183			59,183-
			652 DAY CARE OF CHILDREN	1	120,000	1	120,000	
			671 TRAINING PRGM CITY EMPLOYEES	1	107,002	1	600,000	492,998
			676 MAINT & OPER OF INFRASTRUCTURE		54,694			54,694-
			684 PROF SERV COMPUTER SERVICES		71,877			71,877-
			SUBTOTAL FOR CNTRCTL SVCS	15	1,889,165	15	1,021,869	867,296-
70 FXD MIS CHGS			700 FIXED CHARGES - GENERAL		16,098		10,168	5,930-
			732 MISCELLANEOUS AWARDS		9,583			9,583-
			SUBTOTAL FOR FXD MIS CHGS		25,681		10,168	15,513-
			SUBTOTAL FOR BUDGET CODE 6300	15	8,819,267	15	3,293,382	5,525,885-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		595		26,960	26,365
	107 MEDICAL,SURGICAL & LAB SUPPLY		130			130-
	117 POSTAGE		12,697		12,000	697-
	SUBTOTAL FOR SUPPLYS&MATL		13,422		38,960	25,538
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,177			14,177-
	307 MEDICAL,SURGICAL & LAB EQUIP		3,500			3,500-
	314 OFFICE FURITURE		5,160			5,160-
	315 OFFICE EQUIPMENT		1,700			1,700-
	332 PURCH DATA PROCESSING EQUIPT				693	693
	SUBTOTAL FOR PROPTY&EQUIP		24,537		693	23,844-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,994		9,850	1,144-
	403 OFFICE SERVICES		695		450	245-
	417 ADVERTISING		11,812		900	10,912-
	452 NON OVERNIGHT TRVL EXP-SPECIAL				400	400
	454 OVERNIGHT TRVL EXP-SPECIAL		695		400	295-
	SUBTOTAL FOR OTHR SER&CHR		24,196		12,000	12,196-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	1,495	1,495
	608 MAINT & REP GENERAL				400	400
	615 PRINTING CONTRACTS		43,484		52,801	9,317
	633 TRANSPORTATION EXPENDITURES		710			710-
	671 TRAINING PRGM CITY EMPLOYEES		9,999		19,999	10,000
	684 PROF SERV COMPUTER SERVICES		10,000			10,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	64,193	1	74,695	10,502
	SUBTOTAL FOR BUDGET CODE 6310	1	126,348	1	126,348	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		642,764		1,163,977	521,213
	107 MEDICAL,SURGICAL & LAB SUPPLY		2,380			2,380-
	199 DATA PROCESSING SUPPLIES		995			995-
	SUBTOTAL FOR SUPPLYS&MATL		646,139		1,163,977	517,838
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		503,190		17,708	485,482-
	307 MEDICAL,SURGICAL & LAB EQUIP		8,500			8,500-
	314 OFFICE FURITURE		17,638		71,038	53,400

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		16,766		9,266		7,500-
			332 PURCH DATA PROCESSING EQUIPT		27,164		393,095		365,931
			337 BOOKS-OTHER		123,930		43,240		80,690-
			SUBTOTAL FOR PROPTY&EQUIP		697,188		534,347		162,841-
40			400 CONTRACTUAL SERVICES-GENERAL		136,193		106,042		30,151-
			402 TELEPHONE & OTHER COMMUNICATNS		8,236		8,236		
			403 OFFICE SERVICES		412		412		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,397		3,397		
			SUBTOTAL FOR OTHR SER&CHR		148,238		118,087		30,151-
60			600 CONTRACTUAL SERVICES GENERAL		59,742		4,942		54,800-
			608 MAINT & REP GENERAL		67,320				67,320-
			612 OFFICE EQUIPMENT MAINTENANCE		8,761				8,761-
			613 DATA PROCESSING EQUIPMENT		91,367		1,647		89,720-
			633 TRANSPORTATION EXPENDITURES		3,000				3,000-
			684 PROF SERV COMPUTER SERVICES		22,000				22,000-
			SUBTOTAL FOR CNTRCTL SVCS		252,190		6,589		245,601-
			SUBTOTAL FOR BUDGET CODE 6315		1,743,755		1,823,000		79,245
			BUDGET CODE: 6330 SPECIAL PROGRAMS						
40			400 CONTRACTUAL SERVICES-GENERAL		306,442		197,527		108,915-
			SUBTOTAL FOR OTHR SER&CHR		306,442		197,527		108,915-
			SUBTOTAL FOR BUDGET CODE 6330		306,442		197,527		108,915-
			TOTAL FOR BRONX COMMUNITY COLL	16	10,995,812	16	5,440,257		5,555,555-
			RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL						
			BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE						
10			100 SUPPLIES + MATERIALS - GENERAL		2,661,244		910,253		1,750,991-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		51,500		1,000		50,500-
			106 MOTOR VEHICLE FUEL		27,000		22,500		4,500-
			107 MEDICAL,SURGICAL & LAB SUPPLY		206,056				206,056-
			109 FUEL OIL		80,000		25,000		55,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		117 POSTAGE		80,033		50,750	29,283-
		199 DATA PROCESSING SUPPLIES		24,578			24,578-
		SUBTOTAL FOR SUPPLYS&MATL		3,130,411		1,009,503	2,120,908-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		751,413		352,997	398,416-
		305 MOTOR VEHICLES		291,396			291,396-
		307 MEDICAL,SURGICAL & LAB EQUIP		198,571			198,571-
		314 OFFICE FURITURE		512,501		125,534	386,967-
		315 OFFICE EQUIPMENT		1,035,957			1,035,957-
		319 SECURITY EQUIPMENT		258,145			258,145-
		332 PURCH DATA PROCESSING EQUIPT		1,970,926		249,767	1,721,159-
		337 BOOKS-OTHER		30,732		4,199	26,533-
		338 LIBRARY BOOKS		265,045		19,800	245,245-
		SUBTOTAL FOR PROPTY&EQUIP		5,314,686		752,297	4,562,389-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,123,733		347,460	776,273-
		402 TELEPHONE & OTHER COMMUNICATNS		102,100		47,000	55,100-
		403 OFFICE SERVICES		77,715		329,928	252,213
		417 ADVERTISING		357,744		135,725	222,019-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		29,547		15,706	13,841-
		454 OVERNIGHT TRVL EXP-SPECIAL		309,370		99,569	209,801-
		456 HIGHER ED STUDENT ASSISTANCE		75,000		37,500	37,500-
		493 FINAN ASSIST COLLEGE STUDENTS		100,001			100,001-
		SUBTOTAL FOR OTHR SER&CHR		2,175,210		1,012,888	1,162,322-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,202,993			1,202,993-
		602 TELECOMMUNICATIONS MAINT	1	35,405	1	6,533	28,872-
		607 MAINT & REP MOTOR VEH EQUIP		37,208		5,750	31,458-
		608 MAINT & REP GENERAL	1	630,661	1	105,733	524,928-
		612 OFFICE EQUIPMENT MAINTENANCE		35,792			35,792-
		613 DATA PROCESSING EQUIPMENT		108,776			108,776-
		615 PRINTING CONTRACTS	1	96,548	1	14,537	82,011-
		619 SECURITY SERVICES	1	77,751	1	112,500	34,749
		624 CLEANING SERVICES		6,650			6,650-
		633 TRANSPORTATION EXPENDITURES		30,755			30,755-
		671 TRAINING PRGM CITY EMPLOYEES	1	119,208	1	22,800	96,408-
		676 MAINT & OPER OF INFRASTRUCTURE		398,221			398,221-
		684 PROF SERV COMPUTER SERVICES		5,843			5,843-
		686 PROF SERV OTHER	1	13,000			13,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	2,798,811	5	267,853	1- 1- 2,530,958-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6400			6	13,419,118	5	3,042,541	1-	10,376,577-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,438		318,781		269,343
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,250				1,250-
		117 POSTAGE		36,105		14,568		21,537-
SUBTOTAL FOR SUPPLYS&MATL				86,793		333,349		246,556
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000				1,000-
		337 BOOKS-OTHER		100				100-
		338 LIBRARY BOOKS		2,035				2,035-
SUBTOTAL FOR PROPTY&EQUIP				3,135				3,135-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		74,622		75,822		1,200
		403 OFFICE SERVICES		61,743		62,303		560
		452 NON OVERNIGHT TRVL EXP-SPECIAL		175		230		55
		454 OVERNIGHT TRVL EXP-SPECIAL		1,456		646		810-
SUBTOTAL FOR OTHR SER&CHR				137,996		139,001		1,005
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	59,658	1	59,803		145
		684 PROF SERV COMPUTER SERVICES		5,900				5,900-
SUBTOTAL FOR CNTRCTL SVCS			1	65,558	1	59,803		5,755-
SUBTOTAL FOR BUDGET CODE 6410			1	293,482	1	532,153		238,671
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		742,088		819,048		76,960
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,000				2,000-
		199 DATA PROCESSING SUPPLIES		1,055				1,055-
SUBTOTAL FOR SUPPLYS&MATL				745,143		819,048		73,905
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		320,764		967,130		646,366
		314 OFFICE FURITURE		11,713		20,730		9,017
		315 OFFICE EQUIPMENT		429,994				429,994-
		332 PURCH DATA PROCESSING EQUIPT		446,210		237,863		208,347-
		337 BOOKS-OTHER		69,217				69,217-
		338 LIBRARY BOOKS		106				106-
SUBTOTAL FOR PROPTY&EQUIP				1,278,004		1,225,723		52,281-

ADOPTED BUDGET - FY17  
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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		286,117		181,155		104,962-
		402	TELEPHONE & OTHER COMMUNICATNS		108,000				108,000-
		403	OFFICE SERVICES				26,074		26,074
			SUBTOTAL FOR OTHER SER&CHR		394,117		207,229		186,888-
60			CNTRCTL SVCS						
		633	TRANSPORTATION EXPENDITURES		1,000				1,000-
		684	PROF SERV COMPUTER SERVICES		15,000				15,000-
			SUBTOTAL FOR CNTRCTL SVCS		16,000				16,000-
			SUBTOTAL FOR BUDGET CODE 6415		2,433,264		2,252,000		181,264-
BUDGET CODE: 6420 LANGUAGE IMMERSION Q									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		91,986				91,986-
			SUBTOTAL FOR SUPPLYS&MATL		91,986				91,986-
			SUBTOTAL FOR BUDGET CODE 6420		91,986				91,986-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		237,019				237,019-
		107	MEDICAL,SURGICAL & LAB SUPPLY		51,786				51,786-
			SUBTOTAL FOR SUPPLYS&MATL		288,805				288,805-
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		11,517				11,517-
			SUBTOTAL FOR OTHER SER&CHR		11,517				11,517-
60			CNTRCTL SVCS						
		633	TRANSPORTATION EXPENDITURES		561				561-
			SUBTOTAL FOR CNTRCTL SVCS		561				561-
			SUBTOTAL FOR BUDGET CODE 6440		300,883				300,883-
			TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	7	16,538,733	6	5,826,694	1-	10,712,039-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		2,322,142		1,592,260		729,882-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		60,133		35,550		24,583-
			107 MEDICAL, SURGICAL & LAB SUPPLY		28,393				28,393-
			109 FUEL OIL		165,000		157,000		8,000-
			117 POSTAGE		78,878		123,500		44,622
			199 DATA PROCESSING SUPPLIES		58,078		80,278		22,200
			SUBTOTAL FOR SUPPLYS&MATL		2,712,624		1,988,588		724,036-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		87,319		145,250		57,931
			305 MOTOR VEHICLES		77,716				77,716-
			314 OFFICE FURITURE		307,535		130,696		176,839-
			315 OFFICE EQUIPMENT		115,465		11,525		103,940-
			332 PURCH DATA PROCESSING EQUIPT		117,304		232,915		115,611
			337 BOOKS-OTHER		111,971		8,164		103,807-
			338 LIBRARY BOOKS		422,069		127,500		294,569-
			SUBTOTAL FOR PROPTY&EQUIP		1,239,379		656,050		583,329-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		1,252,495		1,037,340		215,155-
			402 TELEPHONE & OTHER COMMUNICATNS		139,395		75,700		63,695-
			403 OFFICE SERVICES		131,460		56,645		74,815-
			412 RENTALS OF MISC.EQUIP		512,779		261,825		250,954-
			417 ADVERTISING		367,470		313,100		54,370-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		25,236		15,500		9,736-
			454 OVERNIGHT TRVL EXP-SPECIAL		301,738		158,105		143,633-
			456 HIGHER ED STUDENT ASSISTANCE		75,000		37,500		37,500-
			493 FINAN ASSIST COLLEGE STUDENTS		963,700				963,700-
			SUBTOTAL FOR OTHR SER&CHR		3,769,273		1,955,715		1,813,558-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	1		1	21,250		21,250
			608 MAINT & REP GENERAL	1	1,174,958	1	225,150		949,808-
			612 OFFICE EQUIPMENT MAINTENANCE	3	221,213	3	109,622		111,591-
			613 DATA PROCESSING EQUIPMENT	1	17,576	1	24,625		7,049
			615 PRINTING CONTRACTS	1	11,111	1	12,200		1,089
			619 SECURITY SERVICES	1	775	1	33,000		32,225
			633 TRANSPORTATION EXPENDITURES		19,565				19,565-
			671 TRAINING PRGM CITY EMPLOYEES		24,213		3,985		20,228-
			676 MAINT & OPER OF INFRASTRUCTURE	1	83,260	1	194,183		110,923
			681 PROF SERV ACCTING & AUDITING	1	10,306			1-	10,306-
			682 PROF SERV LEGAL SERVICES		2,171				2,171-
			683 PROF SERV ENGINEER & ARCHITECT	1	250	1	250		
			684 PROF SERV COMPUTER SERVICES		2,750	1	2,750	1	
			SUBTOTAL FOR CNTRCTL SVCS	11	1,568,148	11	627,015		941,133-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		38,591		23,200	15,391-
		720 MISCELLANEOUS AWARDS		236,485		33,000	203,485-
		732 MISCELLANEOUS AWARDS		915			915-
		SUBTOTAL FOR FXD MIS CHGS		275,991		56,200	219,791-
		SUBTOTAL FOR BUDGET CODE 6500	11	9,565,415	11	5,283,568	4,281,847-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,325		25,620	9,295
		117 POSTAGE		46,000			46,000-
		SUBTOTAL FOR SUPPLYS&MATL		62,325		25,620	36,705-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000			10,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		69,150		75,000	5,850
		417 ADVERTISING		190,000		195,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		259,150		270,000	10,850
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		93,525		93,525	
		619 SECURITY SERVICES				250,000	250,000
		SUBTOTAL FOR CNTRCTL SVCS		93,525		343,525	250,000
		SUBTOTAL FOR BUDGET CODE 6510		425,000		639,145	214,145
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		246,694		1,983,427	1,736,733
		199 DATA PROCESSING SUPPLIES		213,652		153,652	60,000-
		SUBTOTAL FOR SUPPLYS&MATL		460,346		2,137,079	1,676,733
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,627	2,627
		332 PURCH DATA PROCESSING EQUIPT		348,067		442,569	94,502
		SUBTOTAL FOR PROPTY&EQUIP		348,067		445,196	97,129
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		485,764		235,074	250,690-
		402 TELEPHONE & OTHER COMMUNICATNS		88,762		85,362	3,400-
		SUBTOTAL FOR OTHR SER&CHR		574,526		320,436	254,090-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		102,727		111,627		8,900	
		676 MAINT & OPER OF INFRASTRUCTURE		14,334		65,663		51,329	
		SUBTOTAL FOR CNTRCTL SVCS		117,061		177,290		60,229	
		SUBTOTAL FOR BUDGET CODE 6515		1,500,000		3,080,001		1,580,001	
BUDGET CODE: 6530 SPECIAL PROGRAMS									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	186,272	1	113,981		72,291-	
		SUBTOTAL FOR CNTRCTL SVCS	1	186,272	1	113,981		72,291-	
		SUBTOTAL FOR BUDGET CODE 6530	1	186,272	1	113,981		72,291-	
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400,000				400,000-	
		SUBTOTAL FOR SUPPLYS&MATL		400,000				400,000-	
60 CNTRCTL SVCS		619 SECURITY SERVICES		250,000				250,000-	
		SUBTOTAL FOR CNTRCTL SVCS		250,000				250,000-	
		SUBTOTAL FOR BUDGET CODE 6540		650,000				650,000-	
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	12	12,326,687	12	9,116,695		3,209,992-	
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,980,968		14,927,160		9,946,192	
		106 MOTOR VEHICLE FUEL		8,000		6,500		1,500-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		375,668		101,261		274,407-	
		117 POSTAGE		155,561		93,975		61,586-	
		199 DATA PROCESSING SUPPLIES		128,223		23,236		104,987-	
		SUBTOTAL FOR SUPPLYS&MATL		5,648,420		15,152,132		9,503,712	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		453,509		189,016		264,493-	
		305 MOTOR VEHICLES		59,886		55,213		4,673-	
		307 MEDICAL,SURGICAL & LAB EQUIP		168,632		69,824		98,808-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		314	OFFICE FURITURE		1,707,299		68,356		1,638,943-	
		315	OFFICE EQUIPMENT		900,126		89,237		810,889-	
		319	SECURITY EQUIPMENT		112,718				112,718-	
		332	PURCH DATA PROCESSING EQUIPT		1,803,189		185,386		1,617,803-	
		337	BOOKS-OTHER		1,117,973		35,584		1,082,389-	
		338	LIBRARY BOOKS		315,092		100,000		215,092-	
		SUBTOTAL FOR PROPTY&EQUIP			6,638,424		792,616		5,845,808-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,920,198		2,613,975		3,306,223-	
		402	TELEPHONE & OTHER COMMUNICATNS		218,497		156,924		61,573-	
		403	OFFICE SERVICES		175,129		222,809		47,680-	
		414	RENTALS - LAND BLDGS & STRUCTS		10,358,674		10,373,630		14,956-	
		417	ADVERTISING		786,655		245,109		541,546-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		593,758		35,613		558,145-	
		454	OVERNIGHT TRVL EXP-SPECIAL		347,798		112,139		235,659-	
		456	HIGHER ED STUDENT ASSISTANCE		350,000		175,000		175,000-	
		493	FINAN ASSIST COLLEGE STUDENTS		169,008		45,334		123,674-	
		SUBTOTAL FOR OTHR SER&CHR			18,919,717		13,980,533		4,939,184-	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1		1	38,500		38,500	
		607	MAINT & REP MOTOR VEH EQUIP	1	25,000	1	12,500		12,500-	
		608	MAINT & REP GENERAL	1	3,128,385	1	408,089		2,720,296-	
		612	OFFICE EQUIPMENT MAINTENANCE	3	432,079	3	315,057		117,022-	
		613	DATA PROCESSING EQUIPMENT	1		1	7,252		7,252-	
		615	PRINTING CONTRACTS	1	233,458	1	73,862		159,596-	
		619	SECURITY SERVICES	1	555,710	1	211,962		343,748-	
		622	TEMPORARY SERVICES	1	32,825	1	14,994		17,831-	
		624	CLEANING SERVICES	1		1	10,000		10,000-	
		633	TRANSPORTATION EXPENDITURES		26,502				26,502-	
		652	DAY CARE OF CHILDREN	1	254,606	1	112,308		142,298-	
		SUBTOTAL FOR CNTRCTL SVCS			12	4,688,565	12	1,204,524		3,484,041-
70	FXD MIS CHGS	719	JUDGEMENTS AND CLAIMS		9,265				9,265-	
		720	MISCELLANEOUS AWARDS		4,118,013				4,118,013-	
		SUBTOTAL FOR FXD MIS CHGS				4,127,278				4,127,278-
		SUBTOTAL FOR BUDGET CODE 6600			12	40,022,404	12	31,129,805		8,892,599-
		BUDGET CODE: 6615 BMCC TECHNOLOGY FEES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				1,744,300		1,744,300	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		8,327			8,327-
		199 DATA PROCESSING SUPPLIES		4,315			4,315-
		SUBTOTAL FOR SUPPLYS&MATL		12,642		1,744,300	1,731,658
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		359,421		335,449	23,972-
		307 MEDICAL,SURGICAL & LAB EQUIP		112,804		91,785	21,019-
		314 OFFICE FURITURE				726	726
		315 OFFICE EQUIPMENT		412,997		19,067	393,930-
		332 PURCH DATA PROCESSING EQUIPT		922,103		1,024,650	102,547
		337 BOOKS-OTHER		500,761		43,306	457,455-
		338 LIBRARY BOOKS				101,663	101,663
		SUBTOTAL FOR PROPTY&EQUIP		2,308,086		1,616,646	691,440-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		1,184,341		616,680	567,661-
		403 OFFICE SERVICES				46,869	46,869
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		1,194,341		663,549	530,792-
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE		35,378		77,806	42,428
		SUBTOTAL FOR CNTRCTL SVCS		35,378		77,806	42,428
		SUBTOTAL FOR BUDGET CODE 6615		3,550,447		4,102,301	551,854
		BUDGET CODE: 6630 MANHATTAN COMM COLLEGE					
60		CNTRCTL SVCS					
		652 DAY CARE OF CHILDREN	1	291,262	1	181,650	109,612-
		SUBTOTAL FOR CNTRCTL SVCS	1	291,262	1	181,650	109,612-
		SUBTOTAL FOR BUDGET CODE 6630	1	291,262	1	181,650	109,612-
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	13	43,864,113	13	35,413,756	8,450,357-
		RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL					
		BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE					
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,714,568		1,673,884	1,040,684-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		250			250-
		106 MOTOR VEHICLE FUEL		15,000		8,663	6,337-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY		127,811		52,313	75,498-
			109 FUEL OIL				4,530	4,530
			117 POSTAGE		126,592		111,083	15,509-
			199 DATA PROCESSING SUPPLIES		324,709		50,364	274,345-
			SUBTOTAL FOR SUPPLYS&MATL		3,308,930		1,900,837	1,408,093-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		231,819		33,938	197,881-
			302 TELECOMMUNICATIONS EQUIPMENT		76,613			76,613-
			305 MOTOR VEHICLES		2,867			2,867-
			307 MEDICAL,SURGICAL & LAB EQUIP		9,853		27,883	18,030
			314 OFFICE FURITURE		329,376		101,531	227,845-
			315 OFFICE EQUIPMENT		375,857		36,623	339,234-
			319 SECURITY EQUIPMENT		68,706			68,706-
			332 PURCH DATA PROCESSING EQUIPT		151,514		39,422	112,092-
			337 BOOKS-OTHER		128,750		4,713	124,037-
			338 LIBRARY BOOKS		175,769		57,516	118,253-
			SUBTOTAL FOR PROPTY&EQUIP		1,551,124		301,626	1,249,498-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		1,066,573		686,016	380,557-
			402 TELEPHONE & OTHER COMMUNICATNS		138,527		72,732	65,795-
			403 OFFICE SERVICES		68,268		37,522	30,746-
			412 RENTALS OF MISC.EQUIP		1,315		554	761-
			414 RENTALS - LAND BLDGS & STRUCTS		2,015,119		2,010,134	4,985-
			417 ADVERTISING		219,916		173,742	46,174-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		23,794		5,250	18,544-
			454 OVERNIGHT TRVL EXP-SPECIAL		218,162		99,486	118,676-
			456 HIGHER ED STUDENT ASSISTANCE		220,000		127,055	92,945-
			493 FINAN ASSIST COLLEGE STUDENTS		447,752			447,752-
			SUBTOTAL FOR OTHR SER&CHR		4,419,426		3,212,491	1,206,935-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		1,188			1,188-
			602 TELECOMMUNICATIONS MAINT		2,229		2,229	
			607 MAINT & REP MOTOR VEH EQUIP	1	24,407	1	5,463	18,944-
			608 MAINT & REP GENERAL	2	1,094,785	2	289,452	805,333-
			612 OFFICE EQUIPMENT MAINTENANCE	1	163,361	1	90,671	72,690-
			613 DATA PROCESSING EQUIPMENT	1	2,198	1	8,943	6,745-
			615 PRINTING CONTRACTS	1	338,472	1	85,407	253,065-
			619 SECURITY SERVICES	1	665,173	1	288,736	376,437-
			622 TEMPORARY SERVICES				5,478	5,478
			624 CLEANING SERVICES		257,440			257,440-
			652 DAY CARE OF CHILDREN	1	240,653	1	138,983	101,670-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		69,596		10,608		58,988-	
		682 PROF SERV LEGAL SERVICES		818				818-	
		684 PROF SERV COMPUTER SERVICES	1			82,355	1-	82,355	
		SUBTOTAL FOR CNTRCTL SVCS	9	2,860,320	8	1,008,325	1-	1,851,995-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		15,854		20,902		5,048	
		732 MISCELLANEOUS AWARDS		1,784				1,784-	
		SUBTOTAL FOR FXD MIS CHGS		17,638		20,902		3,264	
		SUBTOTAL FOR BUDGET CODE 6800	9	12,157,438	8	6,444,181	1-	5,713,257-	
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		391,571		437,120		45,549	
		199 DATA PROCESSING SUPPLIES		15,329		108,065		92,736	
		SUBTOTAL FOR SUPPLYS&MATL		406,900		545,185		138,285	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		67,538		3,894		63,644-	
		314 OFFICE FURITURE		5,980		2,650		3,330-	
		315 OFFICE EQUIPMENT		2,861		14,385		11,524	
		332 PURCH DATA PROCESSING EQUIPT				347,606		347,606	
		337 BOOKS-OTHER		67,534		44,369		23,165-	
		SUBTOTAL FOR PROPTY&EQUIP		143,913		412,904		268,991	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		125,071		169,707		44,636	
		402 TELEPHONE & OTHER COMMUNICATNS		59				59-	
		403 OFFICE SERVICES				400		400	
		417 ADVERTISING		683				683-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,160		8,000		3,840	
		490 SPECIAL SERVICES		435				435-	
		SUBTOTAL FOR OTHR SER&CHR		130,408		178,107		47,699	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		19,526				19,526-	
		SUBTOTAL FOR CNTRCTL SVCS		19,526				19,526-	
		SUBTOTAL FOR BUDGET CODE 6815		700,747		1,136,196		435,449	
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	289,766	1	138,400		151,366-	
		SUBTOTAL FOR CNTRCTL SVCS	1	289,766	1	138,400		151,366-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6830			1	289,766	1	138,400		151,366-
TOTAL FOR HOSTOS COMMUNITY COLL			10	13,147,951	9	7,718,777	1-	5,429,174-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL								
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,943,935		4,024,627		2,080,692
		106 MOTOR VEHICLE FUEL		6,000		8,003		2,003
		107 MEDICAL,SURGICAL & LAB SUPPLY		224,957		75,376		149,581-
		109 FUEL OIL		108,000		173,905		65,905
		117 POSTAGE		164,550		113,766		50,784-
		199 DATA PROCESSING SUPPLIES		147,991		123,581		24,410-
		SUBTOTAL FOR SUPPLYS&MATL		2,595,433		4,519,258		1,923,825
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		582,648		228,934		353,714-
		302 TELECOMMUNICATIONS EQUIPMENT		33,584				33,584-
		305 MOTOR VEHICLES				47,313		47,313
		307 MEDICAL,SURGICAL & LAB EQUIP		24,472		16,991		7,481-
		314 OFFICE FURITURE		965,735		98,846		866,889-
		315 OFFICE EQUIPMENT		433,227		43,151		390,076-
		319 SECURITY EQUIPMENT		121,416		1,474		119,942-
		332 PURCH DATA PROCESSING EQUIPT		542,242		185,093		357,149-
		337 BOOKS-OTHER		187,002		10,041		176,961-
		338 LIBRARY BOOKS		257,616		154,865		102,751-
		SUBTOTAL FOR PROPTY&EQUIP		3,147,942		786,708		2,361,234-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		3,737,509		3,210,204		527,305-
		402 TELEPHONE & OTHER COMMUNICATNS		196,356		148,188		48,168-
		403 OFFICE SERVICES		120,557		88,059		32,498-
		412 RENTALS OF MISC.EQUIP		64,944		50,949		13,995-
		414 RENTALS - LAND BLDGS & STRUCTS		5,788,699		5,667,213		121,486-
		417 ADVERTISING		229,814		22,805		207,009-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		173,577		68,672		104,905-
		454 OVERNIGHT TRVL EXP-SPECIAL		244,313		123,901		120,412-
		456 HIGHER ED STUDENT ASSISTANCE		305,000		66,688		238,312-
		493 FINAN ASSIST COLLEGE STUDENTS		1,679,221		101,388		1,577,833-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					12,539,990		9,548,067		2,991,923-
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		26,068		5,913		20,155-
			608 MAINT & REP GENERAL	1	3,540,732	1	459,366		3,081,366-
			612 OFFICE EQUIPMENT MAINTENANCE	1	65,930	1	48,503		17,427-
			613 DATA PROCESSING EQUIPMENT	3	1,293	3	13,562		12,269
			615 PRINTING CONTRACTS	1	154,601	1	92,811		61,790-
			619 SECURITY SERVICES	1	194,000	1	1,139,683		945,683
			622 TEMPORARY SERVICES				1,249		1,249
			624 CLEANING SERVICES	2		2	820,092		820,092
			671 TRAINING PRGM CITY EMPLOYEES		473,356		157,515		315,841-
SUBTOTAL FOR CNTRCTL SVCS				9	4,455,980	9	2,738,694		1,717,286-
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL		18,000		16,672		1,328-
SUBTOTAL FOR FXD MIS CHGS					18,000		16,672		1,328-
SUBTOTAL FOR BUDGET CODE 6900				9	22,757,345	9	17,609,399		5,147,946-
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,118		879,074		863,956
			199 DATA PROCESSING SUPPLIES		105,827		119,460		13,633
SUBTOTAL FOR SUPPLYS&MATL					120,945		998,534		877,589
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		276,823				276,823-
			314 OFFICE FURITURE				66,241		66,241
			315 OFFICE EQUIPMENT		35,780		60,000		24,220
			332 PURCH DATA PROCESSING EQUIPT		43,367		780,913		737,546
			337 BOOKS-OTHER		34,010				34,010-
			338 LIBRARY BOOKS				30,937		30,937
SUBTOTAL FOR PROPTY&EQUIP					389,980		938,091		548,111
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		190,936		324,506		133,570
			403 OFFICE SERVICES		2,850		40		2,810-
SUBTOTAL FOR OTHER SER&CHR					193,786		324,546		130,760
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		42,360		115,061		72,701
			615 PRINTING CONTRACTS				1,697		1,697
			671 TRAINING PRGM CITY EMPLOYEES		1,163,196		394,902		768,294-
SUBTOTAL FOR CNTRCTL SVCS					1,205,556		511,660		693,896-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6915				1,910,267		2,772,831	862,564
BUDGET CODE: 6930 SPECIAL PROGRAMS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		491,257		216,250	275,007-
SUBTOTAL FOR OTHR SER&CHR				491,257		216,250	275,007-
SUBTOTAL FOR BUDGET CODE 6930				491,257		216,250	275,007-
TOTAL FOR LA GUARDIA COMMUNITY COLL			9	25,158,869	9	20,598,480	4,560,389-
TOTAL FOR COMMUNITY COLLEGE-OTPS			69	344,639,839	67	297,541,419	2- 47,098,420-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,498,100	344,639,839	20,739,315	297,541,419	47,098,420-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		342,639,839		295,541,419	47,098,420-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		195,269,365		201,841,429	6,572,064
OTHER CATEGORICAL		2,429,136		2,500,000	70,864
CAPITAL FUNDS - I.F.A.					
STATE		73,268,159		77,607,125	4,338,966
FEDERAL - C.D.		1,356,679			1,356,679-
FEDERAL - OTHER					
INTRA-CITY SALES		70,316,500		13,592,865	56,723,635-
<b>TOTAL</b>		<b>342,639,839</b>		<b>295,541,419</b>	<b>47,098,420-</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	125,094			125,094
		SUBTOTAL FOR F/T SALARIED	1		1	125,094			125,094
		SUBTOTAL FOR BUDGET CODE 2420	1		1	125,094			125,094
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	248	2,033,840	269	6,101,827		21	4,067,987
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,151		1,185	41,294,142		34	41,294,142
		SUBTOTAL FOR F/T SALARIED	1,399	2,033,840	1,454	47,395,969		55	45,362,129
03 UNSALARIED		031 UNSALARIED		23,582		66,319,868			66,296,286
		SUBTOTAL FOR UNSALARIED		23,582		66,319,868			66,296,286
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				121,129			121,129
		047 OVERTIME				102,469			102,469
		055 SALARY ADJUSTMENTS LABOR RSRVE				7,845			7,845
		SUBTOTAL FOR ADD GRS PAY				231,443			231,443
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		74,432,541		104,729,400			30,296,859
		064 ALLOWANCE FOR UNIFORMS				3,186			3,186
		065 SOCIAL SECURITY CONTRIBUTIONS		37,143,744		38,423,761			1,280,017
		066 UNEMPLOYMENT INSURANCE		1,022,429		1,057,220			34,791
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		8,378,120		9,413,489			1,035,369
		068 FACULTY WELFARE BENEFITS		10,051,884		10,433,468			381,584
		085 AWARDS/EXPENSES-WORKMENS COMP		2,321,452		2,400,447			78,995
		SUBTOTAL FOR FRINGE BENES		133,350,170		166,460,971			33,110,801
		SUBTOTAL FOR BUDGET CODE 2430	1,399	135,407,592	1,454	280,408,251		55	145,000,659
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,989,765		3,221,362			768,403-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,053,854		1,217,187			163,333
		068 FACULTY WELFARE BENEFITS		1,161,857		1,161,857			
		SUBTOTAL FOR FRINGE BENES		6,205,476		5,600,406			605,070-
		SUBTOTAL FOR BUDGET CODE 2431		6,205,476		5,600,406			605,070-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
03 UNSALARIED		031 UNSALARIED		307,000		307,000			
		SUBTOTAL FOR UNSALARIED		307,000		307,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,206,110		2,206,110			
		SUBTOTAL FOR AMT TO SCHED		2,206,110		2,206,110			
		SUBTOTAL FOR BUDGET CODE 2440		2,513,110		2,513,110			
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,723					40,723-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	190,125	2	158,554			31,571-
		SUBTOTAL FOR F/T SALARIED	2	230,848	2	158,554			72,294-
03 UNSALARIED		031 UNSALARIED				50,000			50,000
		SUBTOTAL FOR UNSALARIED				50,000			50,000
		SUBTOTAL FOR BUDGET CODE 2450	2	230,848	2	208,554			22,294-
		TOTAL FOR CENTRALIZED COSTS	1,402	144,357,026	1,457	288,855,415		55	144,498,389
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE									
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,303,280	13	3,000,000			1,696,720
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	9,317,081	41	6,808,975			2,508,106-
		SUBTOTAL FOR F/T SALARIED	54	10,620,361	54	9,808,975			811,386-
03 UNSALARIED		031 UNSALARIED		1,649,762		1,457,000			192,762-
		SUBTOTAL FOR UNSALARIED		1,649,762		1,457,000			192,762-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,361					4,361-
		042 LONGEVITY DIFFERENTIAL		17,687					17,687-
		043 SHIFT DIFFERENTIAL		19,257					19,257-
		045 HOLIDAY PAY		9,691					9,691-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		200,571					200,571-
		SUBTOTAL FOR ADD GRS PAY		251,567					251,567-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,288		1,000			4,288-
		SUBTOTAL FOR FRINGE BENES		5,288		1,000			4,288-
		SUBTOTAL FOR BUDGET CODE 6200	54	12,526,978	54	11,266,975			1,260,003-
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		22,913		23,000			87
		SUBTOTAL FOR UNSALARIED		22,913		23,000			87
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		87					87-
		SUBTOTAL FOR FRINGE BENES		87					87-
		SUBTOTAL FOR BUDGET CODE 6215		23,000		23,000			
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		2,062					2,062-
		SUBTOTAL FOR F/T SALARIED		2,062					2,062-
03 UNSALARIED		031 UNSALARIED		12,079		2,000			10,079-
		SUBTOTAL FOR UNSALARIED		12,079		2,000			10,079-
		SUBTOTAL FOR BUDGET CODE 6240		14,141		2,000			12,141-
		TOTAL FOR NEW COMMUNITY COLLEGE	54	12,564,119	54	11,291,975			1,272,144-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	283	13,122,584	283	7,264,134			5,858,450-
		005 FULL TIME PEDAGOGICAL PRSONNEL	446	51,531,117	446	51,288,800			242,317-
		SUBTOTAL FOR F/T SALARIED	729	64,653,701	729	58,552,934			6,100,767-
03 UNSALARIED		031 UNSALARIED		9,636,345		6,044,300			3,592,045-
			602						



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					9,636,345		6,044,300		3,592,045-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,809		33,809			
		042 LONGEVITY DIFFERENTIAL		11,270		11,270			
		043 SHIFT DIFFERENTIAL		105,460		105,358			102-
		045 HOLIDAY PAY		34,400		34,190			210-
		046 TERMINAL LEAVE		25,801		25,801			
		047 OVERTIME		909,596		169,045			740,551-
		049 BACKPAY - PRIOR YEARS		242,311		11,270			231,041-
		056 EARLY RET. TERMINAL LEAVE.....		339,073		518,589			179,516
		057 BONUS PAYMENTS		10,000					10,000-
SUBTOTAL FOR ADD GRS PAY					1,711,720		909,332		802,388-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,000		2,317			27,683-
SUBTOTAL FOR FRINGE BENES					30,000		2,317		27,683-
SUBTOTAL FOR BUDGET CODE 6300				729	76,031,766	729	65,508,883		10,522,883-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		145,450		340,931			195,481
SUBTOTAL FOR UNSALARIED					145,450		340,931		195,481
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4					4-
SUBTOTAL FOR ADD GRS PAY					4				4-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,097		21,101			4
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		15,101			
SUBTOTAL FOR FRINGE BENES					36,198		36,202		4
SUBTOTAL FOR BUDGET CODE 6310					181,652		377,133		195,481
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		172,000		172,000			
SUBTOTAL FOR UNSALARIED					172,000		172,000		
SUBTOTAL FOR BUDGET CODE 6315					172,000		172,000		
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		7,735			7,735-
		SUBTOTAL FOR F/T SALARIED		7,735			7,735-
		SUBTOTAL FOR BUDGET CODE 6340		7,735			7,735-
TOTAL FOR BRONX COMMUNITY COLL			729	76,393,153	729	66,058,016	10,335,137-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	13,459,322	240	13,500,000	40,678
		005 FULL TIME PEDAGOGICAL PRSONNEL	527	47,274,802	527	45,638,177	1,636,625-
		SUBTOTAL FOR F/T SALARIED	767	60,734,124	767	59,138,177	1,595,947-
03 UNSALARIED		031 UNSALARIED		22,545,455		5,222,610	17,322,845-
		SUBTOTAL FOR UNSALARIED		22,545,455		5,222,610	17,322,845-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,072		61,025	47-
		042 LONGEVITY DIFFERENTIAL		39,000		39,000	
		043 SHIFT DIFFERENTIAL		24,410		24,410	
		045 HOLIDAY PAY		27,738		27,738	
		047 OVERTIME		225,756		225,236	520-
		049 BACKPAY - PRIOR YEARS		25,012			25,012-
		057 BONUS PAYMENTS		9,000			9,000-
		061 SUPPER MONEY		1,110		1,110	
		SUBTOTAL FOR ADD GRS PAY		413,098		378,519	34,579-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,505		15,505	5,000-
		SUBTOTAL FOR FRINGE BENES		20,505		15,505	5,000-
		SUBTOTAL FOR BUDGET CODE 6400	767	83,713,182	767	64,754,811	18,958,371-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,334	2	73,334	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	235,755	3	235,755	
		SUBTOTAL FOR F/T SALARIED	5	309,089	5	309,089	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		480,000		638,329			158,329
SUBTOTAL FOR UNSALARIED					480,000				158,329
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000					2,000-
		043 SHIFT DIFFERENTIAL		81		81			
SUBTOTAL FOR ADD GRS PAY					2,081				2,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		82,348		84,348			2,000
		065 SOCIAL SECURITY CONTRIBUTIONS		71,000		71,000			
SUBTOTAL FOR FRINGE BENES					153,348				2,000
SUBTOTAL FOR BUDGET CODE 6410				5	944,518	5		1,102,847	158,329
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		255,371		223,000			32,371-
SUBTOTAL FOR UNSALARIED					255,371				32,371-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000		1,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		2,450		1,000			1,450-
SUBTOTAL FOR FRINGE BENES					3,450			2,000	1,450-
SUBTOTAL FOR BUDGET CODE 6415					258,821			225,000	33,821-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL				772	84,916,521	772		66,082,658	18,833,863-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	14,442,786	305	13,977,451			465,335-
		005 FULL TIME PEDAGOGICAL PRSONNEL	537	48,227,367	537	41,264,259			6,963,108-
SUBTOTAL FOR F/T SALARIED				842	62,670,153	842		55,241,710	7,428,443-
03 UNSALARIED		031 UNSALARIED		23,542,137		6,519,351			17,022,786-
SUBTOTAL FOR UNSALARIED					23,542,137			6,519,351	17,022,786-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,427		44,897			1,530-
		042 LONGEVITY DIFFERENTIAL		39,775		37,371			2,404-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		138,725		138,556			169-
		045 HOLIDAY PAY		39,278		39,278			
		046 TERMINAL LEAVE		30,000		30,000			
		047 OVERTIME		666,629		300,084			366,545-
		049 BACKPAY - PRIOR YEARS		41,091		39,330			1,761-
		056 EARLY RET. TERMINAL LEAVE.....				747,442			747,442
		061 SUPPER MONEY		5,431		5,371			60-
		SUBTOTAL FOR ADD GRS PAY		1,007,356		1,382,329			374,973
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,093		10,093			10,000-
		SUBTOTAL FOR FRINGE BENES		20,093		10,093			10,000-
		SUBTOTAL FOR BUDGET CODE 6500	842	87,239,739	842	63,153,483			24,086,256-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		3,027,000		2,479,355			547,645-
		SUBTOTAL FOR UNSALARIED		3,027,000		2,479,355			547,645-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		25,000		2,000			23,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		165,000		53,500			111,500-
		SUBTOTAL FOR FRINGE BENES		190,000		55,500			134,500-
		SUBTOTAL FOR BUDGET CODE 6510		3,217,000		2,534,855			682,145-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		375,000		266,000			109,000-
		SUBTOTAL FOR UNSALARIED		375,000		266,000			109,000-
		SUBTOTAL FOR BUDGET CODE 6515		375,000		266,000			109,000-
BUDGET CODE: 6520 ADULT CONTINUING ED NSR									
03 UNSALARIED		031 UNSALARIED		59,280					59,280-
		SUBTOTAL FOR UNSALARIED		59,280					59,280-
		SUBTOTAL FOR BUDGET CODE 6520		59,280					59,280-
BUDGET CODE: 6530 SPECIAL PROGRAMS									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED				133,771			133,771
		SUBTOTAL FOR UN SALARIED				133,771			133,771
06		FRINGE BENES							
		062 HEALTH INSURANCE PLAN CITY EMP				3,229			3,229
		065 SOCIAL SECURITY CONTRIBUTIONS				13,000			13,000
		SUBTOTAL FOR FRINGE BENES				16,229			16,229
		SUBTOTAL FOR BUDGET CODE 6530				150,000			150,000
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		581,815					581,815-
		005 FULL TIME PEDAGOGICAL PRSONNEL		68,024					68,024-
		SUBTOTAL FOR F/T SALARIED		649,839					649,839-
03		UN SALARIED							
		031 UN SALARIED		607,305					607,305-
		SUBTOTAL FOR UN SALARIED		607,305					607,305-
04		ADD GRS PAY							
		043 SHIFT DIFFERENTIAL		5,040					5,040-
		SUBTOTAL FOR ADD GRS PAY		5,040					5,040-
		SUBTOTAL FOR BUDGET CODE 6540		1,262,184					1,262,184-
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	842	92,153,203	842	66,104,338			26,048,865-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	345	17,659,628	345	17,322,111			337,517-
		005 FULL TIME PEDAGOGICAL PRSONNEL	667	68,914,290	667	82,612,096			13,697,806
		SUBTOTAL FOR F/T SALARIED	1,012	86,573,918	1,012	99,934,207			13,360,289
03		UN SALARIED							
		031 UN SALARIED		32,018,152		8,720,076			23,298,076-
		SUBTOTAL FOR UN SALARIED		32,018,152		8,720,076			23,298,076-
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		8,196		8,196			
		042 LONGEVITY DIFFERENTIAL		4,842		4,842			
		043 SHIFT DIFFERENTIAL		217,329		217,329			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		6,440		6,440	
		046 TERMINAL LEAVE		77,220		77,220	
		047 OVERTIME		316,851		316,851	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		632,878		632,878	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		42,001		4,278	37,723-
		SUBTOTAL FOR FRINGE BENES		42,001		4,278	37,723-
		SUBTOTAL FOR BUDGET CODE 6600	1,012	119,266,949	1,012	109,291,439	9,975,510-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		733,000		748,000	15,000
		SUBTOTAL FOR UNSALARIED		733,000		748,000	15,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		60,000			60,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		49,000		49,000	
		SUBTOTAL FOR FRINGE BENES		109,000		49,000	60,000-
		SUBTOTAL FOR BUDGET CODE 6610		842,000		797,000	45,000-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		316,660		484,300	167,640
		005 FULL TIME PEDAGOGICAL PRSONNEL		348,252		348,252	
		SUBTOTAL FOR F/T SALARIED		664,912		832,552	167,640
03 UNSALARIED		031 UNSALARIED		67,447		67,447	
		SUBTOTAL FOR UNSALARIED		67,447		67,447	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,700		13,700	
		SUBTOTAL FOR ADD GRS PAY		13,700		13,700	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		117,640			117,640-
		065 SOCIAL SECURITY CONTRIBUTIONS		50,000			50,000-
		SUBTOTAL FOR FRINGE BENES		167,640			167,640-
		SUBTOTAL FOR BUDGET CODE 6615		913,699		913,699	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6620 LANGUAGE IMMERSION									
03 UNSALARIED		031 UNSALARIED		70,469					70,469-
		SUBTOTAL FOR UNSALARIED		70,469					70,469-
		SUBTOTAL FOR BUDGET CODE 6620		70,469					70,469-
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		2,592					2,592-
		SUBTOTAL FOR F/T SALARIED		2,592					2,592-
		SUBTOTAL FOR BUDGET CODE 6640		2,592					2,592-
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	1,012	121,095,709	1,012	111,002,138			10,093,571-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	9,967,063	190	5,321,094			4,645,969-
		005 FULL TIME PEDAGOGICAL PRSONNEL	323	27,603,631	323	14,385,535			13,218,096-
		SUBTOTAL FOR F/T SALARIED	513	37,570,694	513	19,706,629			17,864,065-
03 UNSALARIED		031 UNSALARIED		8,060,796		1,344,590			6,716,206-
		SUBTOTAL FOR UNSALARIED		8,060,796		1,344,590			6,716,206-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,949		1,597			352-
		042 LONGEVITY DIFFERENTIAL		1,826		1,281			545-
		043 SHIFT DIFFERENTIAL		17,800		16,784			1,016-
		045 HOLIDAY PAY		1,340		1,340			
		047 OVERTIME		327,236		326,795			441-
		049 BACKPAY - PRIOR YEARS		26,828		20,909			5,919-
		056 EARLY RET. TERMINAL LEAVE.....		100,217		100,517			300
		057 BONUS PAYMENTS		1					1-
		061 SUPPER MONEY		875		875			
		SUBTOTAL FOR ADD GRS PAY		478,072		470,098			7,974-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		29,320		17,320			12,000-
		SUBTOTAL FOR FRINGE BENES		29,320		17,320			12,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 6800			513	46,138,882	513	21,538,637	24,600,245-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		758,094		697,000	61,094-
SUBTOTAL FOR UNSALARIED				758,094		697,000	61,094-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		133			133-
SUBTOTAL FOR ADD GRS PAY				133			133-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		248			248-
		065 SOCIAL SECURITY CONTRIBUTIONS		16,525		10,000	6,525-
SUBTOTAL FOR FRINGE BENES				16,773		10,000	6,773-
SUBTOTAL FOR BUDGET CODE 6810				775,000		707,000	68,000-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		491,383		106,000	385,383-
SUBTOTAL FOR UNSALARIED				491,383		106,000	385,383-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,483			1,483-
		065 SOCIAL SECURITY CONTRIBUTIONS		480			480-
SUBTOTAL FOR FRINGE BENES				1,963			1,963-
SUBTOTAL FOR BUDGET CODE 6815				493,346		106,000	387,346-
BUDGET CODE: 6820 LANGUAGE IMMERSION-HOSTOS							
03 UNSALARIED		031 UNSALARIED		97,522			97,522-
SUBTOTAL FOR UNSALARIED				97,522			97,522-
SUBTOTAL FOR BUDGET CODE 6820				97,522			97,522-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		95,026			95,026-
SUBTOTAL FOR UNSALARIED				95,026			95,026-
04 ADD GRS PAY		047 OVERTIME		114,313			114,313-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				114,313			114,313-
SUBTOTAL FOR BUDGET CODE 6840				209,339			209,339-
TOTAL FOR HOSTOS COMMUNITY COLL			513	47,714,089	513	22,351,637	25,362,452-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	13,920,651	258	16,024,353	2,103,702
		005 FULL TIME PEDAGOGICAL PRSONNEL	570	60,871,215	570	52,279,671	8,591,544-
SUBTOTAL FOR F/T SALARIED			828	74,791,866	828	68,304,024	6,487,842-
03 UNSALARIED		031 UNSALARIED		19,224,119		4,120,523	15,103,596-
SUBTOTAL FOR UNSALARIED				19,224,119		4,120,523	15,103,596-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,509		6,136	20,373-
		042 LONGEVITY DIFFERENTIAL		120,726		21,834	98,892-
		043 SHIFT DIFFERENTIAL		194,783		27,676	167,107-
		044 SALARY DIFF IN EXCESS MAXIMUM				4,003	4,003
		045 HOLIDAY PAY		29,005		54	28,951-
		046 TERMINAL LEAVE				29,854	29,854
		047 OVERTIME		603,932		101,212	502,720-
		049 BACKPAY - PRIOR YEARS		38,068		14,313	23,755-
		055 SALARY ADJUSTMENTS LABOR RSRVE				155	155
		056 EARLY RET.TERMINAL LEAVE.....		48,485		28,479	20,006-
SUBTOTAL FOR ADD GRS PAY				1,061,508		233,716	827,792-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				229,014	229,014
		064 ALLOWANCE FOR UNIFORMS		37,000		6,176	30,824-
		065 SOCIAL SECURITY CONTRIBUTIONS		108,034			108,034-
SUBTOTAL FOR FRINGE BENES				145,034		235,190	90,156
SUBTOTAL FOR BUDGET CODE 6900			828	95,222,527	828	72,893,453	22,329,074-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		3,014,708		3,060,437	45,729

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					3,014,708		3,060,437		45,729
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,247		1,247			
		049 BACKPAY - PRIOR YEARS		2,069		316			1,753-
SUBTOTAL FOR ADD GRS PAY					3,316		1,563		1,753-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		176,976		175,000			1,976-
SUBTOTAL FOR FRINGE BENES					176,976		175,000		1,976-
SUBTOTAL FOR BUDGET CODE 6910					3,195,000		3,237,000		42,000
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		148,440		148,440			
SUBTOTAL FOR F/T SALARIED					148,440		148,440		
03 UNSALARIED		031 UNSALARIED		334,576		158,251			176,325-
SUBTOTAL FOR UNSALARIED					334,576		158,251		176,325-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,425		4,425			
		043 SHIFT DIFFERENTIAL		8,386		4,921			3,465-
		047 OVERTIME		81		81			
		049 BACKPAY - PRIOR YEARS		741		51			690-
SUBTOTAL FOR ADD GRS PAY					13,633		9,478		4,155-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		85,000		85,000			
SUBTOTAL FOR FRINGE BENES					85,000		85,000		
SUBTOTAL FOR BUDGET CODE 6915					581,649		401,169		180,480-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		395,177					395,177-
SUBTOTAL FOR UNSALARIED					395,177				395,177-
SUBTOTAL FOR BUDGET CODE 6940					395,177				395,177-
TOTAL FOR LA GUARDIA COMMUNITY COLL			828	99,394,353	828	76,531,622			22,862,731-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMMUNITY COLLEGE PS		6,152	678,588,173	6,207	708,277,799	55 29,689,626

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,152	678,588,173	6,207	708,277,799	29,689,626
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	6,072	678,588,173	6,127	708,277,799	29,689,626

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		506,808,181		525,699,930	18,891,749
OTHER CATEGORICAL		10,780,061		11,329,594	549,533
CAPITAL FUNDS - I.F.A.					
STATE		160,999,931		171,248,275	10,248,344
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>678,588,173</b>		<b>708,277,799</b>	<b>29,689,626</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04915	STATIONARY ENGINEER (CUNY)	102,750-102,750	6	102,750	616,503
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	113,817-118,828	2	116,322	232,645
04915	STATIONARY ENGINEER (CUNY)	102,750-102,750	6	102,750	616,503
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	113,817-117,366	2	115,592	231,183
04975	ADMINISTRATOR SUPT CAMPUS B/G	72,000-125,000	2	98,500	197,000
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	130,388-130,388	1	130,388	130,388
04976	CHIEF ADMINISTRATOR SUPT CAMPUS B/G	140,902-140,902	1	140,902	140,902
04975	ADMINISTRATOR SUPT CAMPUS B/G	58,544-107,000	2	82,772	165,544
04975	ADMINISTRATOR SUPT CAMPUS B/G	93,500- 99,537	2	96,519	193,037
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	118,828-118,828	1	118,828	118,828
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	115,759-115,759	1	115,759	115,759
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	113,817-113,817	1	113,817	113,817
04975	ADMINISTRATOR SUPT CAMPUS B/G	65,000-112,000	4	91,557	366,227
04975	ADMINISTRATOR SUPT CAMPUS B/G	74,349- 80,000	2	77,175	154,349
04975	ADMINISTRATOR SUPT CAMPUS B/G	78,000- 78,000	1	78,000	78,000
04906	AUTO MECHANIC (CUNY)	76,233- 76,233	1	76,233	76,233
04906	AUTO MECHANIC (CUNY)	65,501- 76,233	2	70,867	141,733
04906	AUTO MECHANIC (CUNY)	65,501- 76,233	2	70,867	141,733
91717	ELECTRICIAN	89,523- 89,523	5	89,523	447,615
91717	ELECTRICIAN	89,523- 89,523	6	89,523	537,138
91717	ELECTRICIAN	89,523- 89,523	2	89,523	179,046
91717	ELECTRICIAN	89,523- 89,523	5	89,523	447,615
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
04865	IT SUPPORT ASSISTANT	36,804- 36,804	2	36,804	73,608
04865	IT SUPPORT ASSISTANT	32,571- 36,804	13	36,478	474,219
04865	IT SUPPORT ASSISTANT	38,028- 39,784	3	38,695	116,084
04880	IT SENIOR ASSOCIATE	91,668- 91,668	1	91,668	91,668
04877	IT ASSOCIATE	60,417- 68,054	6	61,718	370,307
04875	IT ASSISTANT	52,776- 52,776	1	52,776	52,776
04880	IT SENIOR ASSOCIATE	76,389- 76,389	1	76,389	76,389
04877	IT ASSOCIATE	60,417- 60,417	1	60,417	60,417
04875	IT ASSISTANT	46,528- 61,109	20	49,965	999,295
04865	IT SUPPORT ASSISTANT	32,571- 36,804	2	34,688	69,375
04865	IT SUPPORT ASSISTANT	36,804- 36,804	1	36,804	36,804
04877	IT ASSOCIATE	75,800- 75,800	1	75,800	75,800
04875	IT ASSISTANT	46,528- 56,841	12	49,537	594,441
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	113,817-113,817	2	113,817	227,634
04915	STATIONARY ENGINEER (CUNY)	102,750-102,750	10	102,750	1,027,505
04915	STATIONARY ENGINEER (CUNY)	102,750-102,750	6	102,750	616,503
04915	STATIONARY ENGINEER (CUNY)	102,750-102,750	4	102,750	411,002

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04899	CARPENTER (CUNY)	91,131- 91,131	1	91,131	91,131
04899	CARPENTER (CUNY)	91,131- 91,131	2	91,131	182,262
04899	CARPENTER (CUNY)	91,131- 91,131	3	91,131	273,392
04899	CARPENTER (CUNY)	91,128- 91,131	5	91,130	455,651
04899	CARPENTER (CUNY)	91,131- 91,131	4	91,131	364,523
91915	PLUMBER	94,346- 94,346	2	94,346	188,693
91915	PLUMBER	94,346- 94,346	1	94,346	94,346
91915	PLUMBER	94,346- 94,346	2	94,346	188,693
91915	PLUMBER	94,346- 94,346	1	94,346	94,346
91915	PLUMBER	94,346- 94,346	2	94,346	188,693
91916	PLUMBER'S HELPER	66,046- 66,046	2	66,046	132,092
91916	PLUMBER'S HELPER	66,046- 66,046	1	66,046	66,046
91916	PLUMBER'S HELPER	66,046- 66,046	1	66,046	66,046
91940	THERMOSTAT REPAIRER	94,346- 94,346	2	94,346	188,693
91940	THERMOSTAT REPAIRER	94,346- 94,346	1	94,346	94,346
91940	THERMOSTAT REPAIRER	94,346- 94,346	2	94,346	188,693
91940	THERMOSTAT REPAIRER	94,346- 94,346	1	94,346	94,346
91964	SUPERVISOR THERMOSTAT REPAIR	98,914- 98,914	1	98,914	98,914
04909	AUTO MECHANIC (CUNY)	46,095- 56,072	2	51,084	102,167
04972	COMPUTER OPERATOR MANAGER	81,794-108,035	3	92,014	276,041
04875	IT ASSISTANT	41,175- 61,109	23	48,800	1,122,395
04877	IT ASSOCIATE	60,417- 77,775	17	67,075	1,140,267
04880	IT SENIOR ASSOCIATE	76,389-100,050	10	85,148	851,479
04891	OILER (CUNY)	96,549- 96,549	2	96,549	193,098
04891	OILER (CUNY)	96,549- 96,549	1	96,549	96,549
04891	OILER (CUNY)	96,549- 96,549	2	96,549	193,098
04891	OILER (CUNY)	96,549- 96,549	11	96,549	1,062,040
04891	OILER (CUNY)	96,549- 96,549	2	96,549	193,098
92210	CEMENT MASON	73,920- 73,920	1	73,920	73,920
91925	STEAM FITTER	89,231- 89,231	2	89,231	178,461
91925	STEAM FITTER	89,231- 89,231	1	89,231	89,231
04875	IT ASSISTANT	46,528- 61,109	15	49,240	738,598
04877	IT ASSOCIATE	60,417- 81,735	5	67,458	337,288
04880	IT SENIOR ASSOCIATE	83,333- 91,668	2	87,501	175,001
04834	FACILITIES COORDINATOR	53,938- 67,767	2	60,853	121,705
04834	FACILITIES COORDINATOR	53,938- 53,938	1	53,938	53,938
04992	CUNY BROADCAST ASSOCIATE	41,693- 41,693	4	41,693	166,772
04992	CUNY BROADCAST ASSOCIATE	45,788- 45,788	1	45,788	45,788
04992	CUNY BROADCAST ASSOCIATE	51,742- 51,742	2	51,742	103,484
04976	CHIEF ADMINISTRATOR SUPT CAMPUS B/G	130,000-130,000	1	130,000	130,000
04834	FACILITIES COORDINATOR	53,938- 53,938	1	53,938	53,938

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
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 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04834	FACILITIES COORDINATOR	47,732- 53,938	3	49,801	149,402
90622	MEDIA SERVICES TECHNICIAN	53,305- 53,305	1	53,305	53,305
90622	MEDIA SERVICES TECHNICIAN	58,392- 58,392	1	58,392	58,392
04992	CUNY BROADCAST ASSOCIATE	53,020- 53,020	1	53,020	53,020
90622	MEDIA SERVICES TECHNICIAN	50,958- 50,958	1	50,958	50,958
91650	HIGH PRESSURE PLANT TENDER	65,459- 65,459	6	65,459	392,753
91650	HIGH PRESSURE PLANT TENDER	65,459- 65,459	6	65,459	392,753
91650	HIGH PRESSURE PLANT TENDER	65,459- 65,459	5	65,459	327,294
91650	HIGH PRESSURE PLANT TENDER	70,324- 70,324	4	70,324	281,295
04875	IT ASSISTANT	46,528- 61,109	10	50,774	507,738
04877	IT ASSOCIATE	60,417- 75,000	4	67,187	268,747
04880	IT SENIOR ASSOCIATE	83,333- 91,668	3	86,111	258,334
04865	IT SUPPORT ASSISTANT	36,804- 36,804	9	36,804	331,236
04865	IT SUPPORT ASSISTANT	36,804- 36,804	6	36,804	220,824
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	39,399- 39,399	1	39,399	39,399
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	39,399- 39,399	1	39,399	39,399
04905	LOCKSMITH (CUNY)	51,762- 51,762	2	51,762	103,523
04905	LOCKSMITH (CUNY)	51,762- 51,762	1	51,762	51,762
04905	LOCKSMITH (CUNY)	51,762- 51,762	2	51,762	103,523
04905	LOCKSMITH (CUNY)	51,762- 51,762	1	51,762	51,762
04905	LOCKSMITH (CUNY)	51,762- 51,762	1	51,762	51,762
50910	STAFF NURSE	83,074- 83,074	1	83,074	83,074
50910	STAFF NURSE	81,686- 81,686	1	81,686	81,686
50910	STAFF NURSE	84,744- 84,744	1	84,744	84,744
50910	STAFF NURSE	83,074- 83,074	1	83,074	83,074
50910	STAFF NURSE	78,003- 78,003	1	78,003	78,003
90753	LABORER	68,361- 68,361	9	68,361	615,250
90702	CITY LABORER	68,361- 68,361	7	68,361	478,528
92235	PLASTERER	74,158- 74,158	1	74,158	74,158
91830	PAINTER	95,918- 95,918	2	95,918	191,835
91830	PAINTER	63,945- 63,945	5	63,945	319,725
91830	PAINTER	63,945- 63,945	2	63,945	127,890
91830	PAINTER	63,945- 63,945	2	63,945	127,890
91830	PAINTER	63,945- 63,945	5	63,945	319,725
91873	SUPERVISOR PAINTER	73,080- 73,080	1	73,080	73,080
04877	IT ASSOCIATE	91,668- 91,668	1	91,668	91,668
90698	MAINTENANCE WORKER	51,908- 54,580	6	53,446	320,675
90698	MAINTENANCE WORKER	51,908- 54,580	6	53,446	320,675
90698	MAINTENANCE WORKER	52,513- 54,580	8	53,805	430,441
90698	MAINTENANCE WORKER	51,908- 54,580	5	53,511	267,556
90698	MAINTENANCE WORKER	55,624- 58,485	4	57,770	231,079

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ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91722	ELECTRICIAN'S HELPER	56,820- 56,820	2	56,820	113,639
91722	ELECTRICIAN'S HELPER	56,820- 56,820	3	56,820	170,459
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
04878	EOC MAIL/MESSAGE SERVICES WORKER	27,352- 32,413	2	29,883	59,765
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	24,376- 36,712	4	29,045	116,178
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	36,712- 38,815	2	37,764	75,527
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	27,545- 36,712	3	30,601	91,802
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	41,128- 41,128	1	41,128	41,128
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	27,545- 36,712	5	31,232	156,160
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	24,376- 39,953	11	33,444	367,881
12202	SUPERVISOR OF STOCK WORKERS	36,323- 36,323	1	36,323	36,323
12202	SUPERVISOR OF STOCK WORKERS	51,429- 51,429	1	51,429	51,429
12200	STOCK WORKER	30,551- 30,551	1	30,551	30,551
12200	STOCK WORKER	27,036- 30,551	3	28,453	85,359
12200	STOCK WORKER	30,551- 33,695	5	31,180	155,899
12202	SUPERVISOR OF STOCK WORKERS	42,624- 42,624	1	42,624	42,624
12120	?ASSISTANT PURCHASING AGENT	33,611- 37,981	3	36,524	109,573
12121	?PURCHASING AGENT	51,970- 51,970	1	51,970	51,970
12121	?PURCHASING AGENT	43,448- 62,288	5	55,605	278,024
12121	?PURCHASING AGENT	43,448- 58,213	2	50,831	101,661
12121	?PURCHASING AGENT	43,448- 61,124	5	52,774	263,869
12120	?ASSISTANT PURCHASING AGENT	37,981- 37,981	1	37,981	37,981
12120	?ASSISTANT PURCHASING AGENT	37,981- 37,981	2	37,981	75,962
12120	?ASSISTANT PURCHASING AGENT	37,981- 37,981	1	37,981	37,981
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	26,526- 40,197	11	33,477	368,248
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	26,714- 30,187	4	28,451	113,802
04804	CUNY ADMINISTRATOR ASSISTANT	41,129- 41,129	1	41,129	41,129
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	26,714- 46,278	65	31,911	2,074,195
04804	CUNY ADMINISTRATOR ASSISTANT	45,748- 45,748	1	45,748	45,748
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	26,714- 37,633	68	33,256	2,261,431
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	28,073- 37,633	58	32,750	1,899,479
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	30,187- 30,187	1	30,187	30,187
04804	CUNY ADMINISTRATOR ASSISTANT	47,031- 47,031	1	47,031	47,031
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	26,714- 40,662	78	32,595	2,542,376
04804	CUNY ADMINISTRATOR ASSISTANT	42,442- 42,442	1	42,442	42,442
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	26,714- 39,815	47	33,270	1,563,693
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	26,714- 45,251	63	33,833	2,131,500
04880	IT SENIOR ASSOCIATE	76,389- 76,389	1	76,389	76,389
04973	COMPUTER SYSTEMS MANAGER	100,000-110,000	2	105,000	210,000
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	26,526- 39,178	5	30,436	152,182
04822	UNIVERSITY ARCHITECT	66,136- 66,136	1	66,136	66,136



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OBJECT: 001 FULL YEAR POSITIONS					
04821	UNIVERSITY ASSISTANT ARCHITECT	55,630- 55,630	1	55,630	55,630
04973	COMPUTER SYSTEMS MANAGER	83,811- 85,361	2	84,586	169,172
04821	UNIVERSITY ASSISTANT ARCHITECT	46,862- 55,630	3	51,815	155,446
04973	COMPUTER SYSTEMS MANAGER	130,000-130,000	1	130,000	130,000
04973	COMPUTER SYSTEMS MANAGER	71,000- 71,000	1	71,000	71,000
04862	CUSTODIAL SUPERVISOR (CUNY)	32,525- 32,525	3	32,525	97,575
04861	CUNY CUSTODIAL ASSISTANT	26,516- 30,404	26	29,849	776,074
80535	SENIOR CUSTODIAL SUPERVISOR	35,069- 35,170	2	35,120	70,239
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	70,000- 73,000	2	71,500	143,000
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	62,830- 64,680	3	63,503	190,510
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	67,131- 75,000	2	71,066	142,131
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	75,000- 86,883	2	80,942	161,883
80535	SENIOR CUSTODIAL SUPERVISOR	35,069- 35,326	3	35,155	105,464
80535	SENIOR CUSTODIAL SUPERVISOR	35,101- 35,101	1	35,101	35,101
80535	SENIOR CUSTODIAL SUPERVISOR	31,035- 31,035	2	31,035	62,070
04808	COLLEGE GRAPH DESIGNER	53,952- 53,952	1	53,952	53,952
04973	COMPUTER SYSTEMS MANAGER	85,000-115,000	4	100,750	403,000
04808	COLLEGE GRAPH DESIGNER	54,752- 54,752	1	54,752	54,752
04808	COLLEGE GRAPH DESIGNER	53,952- 53,952	1	53,952	53,952
04800	COLLEGE ACCOUNTING ASSISTANT	37,317- 46,665	6	41,647	249,882
04973	COMPUTER SYSTEMS MANAGER	96,000-140,000	4	121,500	486,000
04844	CAMPUS PEACE OFFICER (CUNY)	29,933- 43,624	17	37,748	641,723
04844	CAMPUS PEACE OFFICER (CUNY)	29,933- 44,124	24	38,149	915,584
04846	CAMPUS PUBLIC SAFETY SERGEANT	50,147- 50,147	11	50,147	551,617
04845	COLLEGE SECURITY SPECIALIST	60,648- 60,648	1	60,648	60,648
04844	CAMPUS PEACE OFFICER (CUNY)	31,937- 47,434	28	40,696	1,139,498
04841	CAMPUS SECURITY ASSISTANT	23,968- 30,557	34	28,837	980,447
04844	CAMPUS PEACE OFFICER (CUNY)	29,933- 43,624	25	36,423	910,564
04846	CAMPUS PUBLIC SAFETY SERGEANT	50,147- 50,147	9	50,147	451,323
04844	CAMPUS PEACE OFFICER (CUNY)	29,933- 43,624	29	38,160	1,106,633
04841	CAMPUS SECURITY ASSISTANT	30,557- 30,557	1	30,557	30,557
04845	COLLEGE SECURITY SPECIALIST	52,816- 63,465	3	57,598	172,794
04845	COLLEGE SECURITY SPECIALIST	60,648- 64,111	2	62,380	124,759
04979	COLLEGE SECURITY DIRECTOR	103,000-103,000	1	103,000	103,000
04979	COLLEGE SECURITY DIRECTOR	112,546-112,546	1	112,546	112,546
04979	COLLEGE SECURITY DIRECTOR	110,000-110,000	1	110,000	110,000
04979	COLLEGE SECURITY DIRECTOR	102,000-102,000	1	102,000	102,000
04979	COLLEGE SECURITY DIRECTOR	120,000-120,000	1	120,000	120,000
04808	COLLEGE GRAPH DESIGNER	53,952- 53,952	1	53,952	53,952
04844	CAMPUS PEACE OFFICER (CUNY)	29,933- 43,624	3	36,602	109,806
04808	COLLEGE GRAPH DESIGNER	46,914- 46,914	1	46,914	46,914

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OBJECT: 001 FULL YEAR POSITIONS					
04846	CAMPUS PUBLIC SAFETY SERGEANT	50,147- 50,147	7	50,147	351,029
04845	COLLEGE SECURITY SPECIALIST	46,742- 52,816	2	49,779	99,558
04844	CAMPUS PEACE OFFICER (CUNY)	29,933- 43,624	21	37,444	786,329
12200	STOCK WORKER	30,551- 33,695	3	32,647	97,941
04845	COLLEGE SECURITY SPECIALIST	56,488- 56,488	1	56,488	56,488
04808	COLLEGE GRAPH DESIGNER	46,914- 46,914	1	46,914	46,914
04973	COMPUTER SYSTEMS MANAGER	112,000-125,000	2	118,500	237,000
12202	SUPERVISOR OF STOCK WORKERS	42,624- 42,624	1	42,624	42,624
12200	STOCK WORKER	30,551- 30,551	3	30,551	91,653
04844	CAMPUS PEACE OFFICER (CUNY)	29,933- 30,749	2	30,341	60,682
04862	CUSTODIAL SUPERVISOR (CUNY)	28,782- 32,525	4	30,654	122,614
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	39,399- 39,399	2	39,399	78,798
04864	EOC CUSTODIAL SUPERVISOR	28,520- 28,520	1	28,520	28,520
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	77,004- 77,896	2	77,450	154,900
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	80,000- 90,000	2	85,000	170,000
91212	MOTOR VEHICLE OPERATOR	33,117- 33,117	1	33,117	33,117
91212	MOTOR VEHICLE OPERATOR	40,652- 40,652	2	40,652	81,304
04805	COLLEGE PRINT SHOP ASSISTANT	32,872- 32,872	1	32,872	32,872
04805	COLLEGE PRINT SHOP ASSISTANT	32,770- 32,770	3	32,770	98,310
04805	COLLEGE PRINT SHOP ASSISTANT	24,859- 28,090	6	25,936	155,616
04805	COLLEGE PRINT SHOP ASSISTANT	28,090- 28,090	1	28,090	28,090
04805	COLLEGE PRINT SHOP ASSISTANT	32,770- 32,770	1	32,770	32,770
04829	UNIVERSITY ENGINEER	87,784- 87,784	1	87,784	87,784
04823	UNIVERSITY ASSISTANT ENGINEER	55,630- 62,862	2	59,246	118,492
04862	CUSTODIAL SUPERVISOR (CUNY)	32,525- 42,330	2	37,428	74,855
04862	CUSTODIAL SUPERVISOR (CUNY)	28,782- 32,627	6	31,918	191,509
04862	CUSTODIAL SUPERVISOR (CUNY)	32,525- 32,525	5	32,525	162,625
04862	CUSTODIAL SUPERVISOR (CUNY)	28,782- 32,557	10	32,154	321,539
04846	CAMPUS PUBLIC SAFETY SERGEANT	50,147- 50,647	13	50,339	654,411
04846	CAMPUS PUBLIC SAFETY SERGEANT	50,147- 50,147	9	50,147	451,323
04846	CAMPUS PUBLIC SAFETY SERGEANT	50,147- 50,647	7	50,361	352,529
04800	COLLEGE ACCOUNTING ASSISTANT	37,317- 42,060	3	38,898	116,694
04800	COLLEGE ACCOUNTING ASSISTANT	37,317- 42,075	2	39,696	79,392
04800	COLLEGE ACCOUNTING ASSISTANT	37,317- 38,751	4	37,676	150,702
04800	COLLEGE ACCOUNTING ASSISTANT	33,023- 42,060	5	38,355	191,777
04800	COLLEGE ACCOUNTING ASSISTANT	37,222- 44,804	12	40,336	484,033
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	37,298- 37,298	1	37,298	37,298
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	46,490- 51,965	3	48,315	144,945
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	37,298- 56,305	3	49,969	149,908
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	42,147- 53,409	2	47,778	95,556
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	37,298- 42,147	4	40,935	163,739

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OBJECT: 001 FULL YEAR POSITIONS					
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	37,298- 60,819	4	51,231	204,922
04866	EOC ACCOUNTANT	37,317- 37,317	2	37,317	74,634
04867	EOC ACCOUNTING ASSISTANT	37,317- 37,317	1	37,317	37,317
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	116,500-116,500	1	116,500	116,500
04861	CUNY CUSTODIAL ASSISTANT	29,962- 34,235	30	30,104	903,133
04861	CUNY CUSTODIAL ASSISTANT	29,962- 30,082	56	29,970	1,678,345
04861	CUNY CUSTODIAL ASSISTANT	29,962- 29,962	15	29,962	449,430
04861	CUNY CUSTODIAL ASSISTANT	26,516- 31,260	64	29,647	1,897,432
04861	CUNY CUSTODIAL ASSISTANT	26,516- 30,762	44	29,762	1,309,521
04871	EOC ADMINISTRATIVE ASSISTANT	51,879- 51,879	1	51,879	51,879
04804	CUNY ADMINISTRATOR ASSISTANT	41,129- 49,224	14	46,622	652,706
04871	EOC ADMINISTRATIVE ASSISTANT	45,507- 45,507	1	45,507	45,507
04804	CUNY ADMINISTRATOR ASSISTANT	41,129- 53,510	15	46,016	690,233
04804	CUNY ADMINISTRATOR ASSISTANT	43,995- 52,177	8	47,776	382,210
04804	CUNY ADMINISTRATOR ASSISTANT	43,995- 52,609	9	48,301	434,710
04804	CUNY ADMINISTRATOR ASSISTANT	41,129- 59,922	21	47,006	987,123
04804	CUNY ADMINISTRATOR ASSISTANT	43,995- 53,042	30	47,312	1,419,369
04806	COLLEGE PRINT SHOP ASSOCIATE	34,223- 42,884	2	38,554	77,107
04806	COLLEGE PRINT SHOP ASSOCIATE	42,884- 43,052	3	42,951	128,852
04841	CAMPUS SECURITY ASSISTANT	23,968- 30,557	5	28,545	142,723
04841	CAMPUS SECURITY ASSISTANT	23,968- 31,057	25	28,042	701,048
04841	CAMPUS SECURITY ASSISTANT	23,968- 30,577	8	28,570	228,561
04841	CAMPUS SECURITY ASSISTANT	23,968- 30,557	33	29,848	984,995
04841	CAMPUS SECURITY ASSISTANT	23,968- 30,557	16	26,369	421,911
04841	CAMPUS SECURITY ASSISTANT	24,622- 30,557	16	30,012	480,199
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	81,780- 81,780	1	81,780	81,780
04863	EOC CUSTODIAL ASSISTANT	29,687- 29,687	2	29,687	59,374
04861	CUNY CUSTODIAL ASSISTANT	30,229- 30,229	1	30,229	30,229
04861	CUNY CUSTODIAL ASSISTANT	26,516- 31,142	32	28,711	918,758
04862	CUSTODIAL SUPERVISOR (CUNY)	28,782- 32,525	4	31,589	126,357
90702	CITY LABORER	68,361- 68,361	13	68,361	888,695
90702	CITY LABORER	68,361- 68,361	7	68,361	478,528
90702	CITY LABORER	68,361- 68,361	3	68,361	205,083
04832	DISABILITY ACCOMMODATIONS SPECIALIST	45,127- 45,127	1	45,127	45,127
04832	DISABILITY ACCOMMODATIONS SPECIALIST	39,407- 39,407	1	39,407	39,407
04832	DISABILITY ACCOMMODATIONS SPECIALIST	45,127- 45,127	1	45,127	45,127
04832	DISABILITY ACCOMMODATIONS SPECIALIST	50,994- 50,994	1	50,994	50,994
04807	COLLEGE PRINT SHOP COORDINATOR	53,842- 53,842	1	53,842	53,842
04807	COLLEGE PRINT SHOP COORDINATOR	53,842- 53,842	1	53,842	53,842
04807	COLLEGE PRINT SHOP COORDINATOR	53,842- 53,842	1	53,842	53,842
04806	COLLEGE PRINT SHOP ASSOCIATE	42,884- 42,884	1	42,884	42,884

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OBJECT: 001 FULL YEAR POSITIONS					
04806	COLLEGE PRINT SHOP ASSOCIATE	37,770- 38,070	2	37,920	75,840
80561	PRINCIPAL CUSTODIAL SUPERVISOR	54,977- 54,977	1	54,977	54,977
80561	PRINCIPAL CUSTODIAL SUPERVISOR	48,570- 54,885	2	51,728	103,455
80561	PRINCIPAL CUSTODIAL SUPERVISOR	56,932- 56,932	1	56,932	56,932
04880	IT SENIOR ASSOCIATE	76,389- 97,972	9	88,294	794,647
04877	IT ASSOCIATE	60,417- 60,417	1	60,417	60,417
04880	IT SENIOR ASSOCIATE	103,452-103,452	1	103,452	103,452
04877	IT ASSOCIATE	66,665- 75,000	4	68,949	275,795
04880	IT SENIOR ASSOCIATE	92,468- 92,468	1	92,468	92,468
04877	IT ASSOCIATE	60,417- 64,358	3	61,731	185,192
04880	IT SENIOR ASSOCIATE	83,333- 83,333	1	83,333	83,333
04877	IT ASSOCIATE	75,000- 75,000	1	75,000	75,000
04880	IT SENIOR ASSOCIATE	98,688- 98,688	1	98,688	98,688
04880	IT SENIOR ASSOCIATE	76,389- 88,770	2	82,580	165,159
04865	IT SUPPORT ASSISTANT	32,571- 38,644	25	36,306	907,638
04865	IT SUPPORT ASSISTANT	36,804- 36,804	11	36,804	404,844
04865	IT SUPPORT ASSISTANT	32,571- 32,571	1	32,571	32,571
04875	IT ASSISTANT	41,175- 46,528	4	43,852	175,406
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	32,571- 46,528	4	38,177	152,707
04822	UNIVERSITY ARCHITECT	95,893- 95,893	1	95,893	95,893
04819	PROJECT MANAGER	54,079- 89,884	2	71,982	143,963
04819	PROJECT MANAGER	75,547- 75,547	1	75,547	75,547
04844	CAMPUS PEACE OFFICER (CUNY)	40,723- 40,723	1	40,723	40,723
04846	CAMPUS PUBLIC SAFETY SERGEANT	50,147- 50,147	2	50,147	100,294
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	70,000- 70,000	1	70,000	70,000
TOTAL FOR OBJECT 001			1,908		86,539,869
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04024	ASSOCIATE PROFESSOR	90,756-116,635	7	97,812	684,687
04107	DISTINGUISHED PROFESSOR	137,681-137,681	1	137,681	137,681
04103	DISTINGUISHED LECTURER	70,088- 81,645	4	75,256	301,024
04065	LECTURER/DOCTORAL SCHEDULE	64,186- 79,360	3	70,500	211,501
04103	DISTINGUISHED LECTURER	73,000-114,000	2	93,500	187,000
04124	CLINICAL PROFESSOR	81,645- 81,645	1	81,645	81,645
04494	HIGHER EDUCATION OFFICER/ASST ADMINISTRATOR	124,034-124,034	1	124,034	124,034
04320	ASSOCIATE DEAN	139,550-139,550	1	139,550	139,550
04316	ASSISTANT VICE PRESIDENT	155,000-155,000	1	155,000	155,000
04097	HIGHER EDUCATION OFFICER	102,253-102,253	1	102,253	102,253
04097	HIGHER EDUCATION OFFICER	91,511-116,364	26	107,393	2,792,218
04097	HIGHER EDUCATION OFFICER	74,346-116,364	35	106,433	3,725,153

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04097	HIGHER EDUCATION OFFICER	74,346-123,364	42	100,492	4,220,673
04097	HIGHER EDUCATION OFFICER	74,346-123,345	36	107,131	3,856,712
04099	HIGHER EDUCATION ASSISTANT	74,133- 74,133	1	74,133	74,133
04097	HIGHER EDUCATION OFFICER	79,242-116,364	29	105,320	3,054,292
04097	HIGHER EDUCATION OFFICER	82,299-133,819	51	107,220	5,468,240
04074	EOC HIGHER EDUCATION OFFICER	88,418-106,071	2	97,245	194,489
04097	HIGHER EDUCATION OFFICER	88,418-150,000	15	112,500	1,687,505
04108	PROFESSOR	88,418-106,071	4	99,749	398,995
04108	PROFESSOR	75,685-116,364	76	104,795	7,964,456
04108	PROFESSOR	58,182-116,364	68	103,451	7,034,688
04108	PROFESSOR	75,685-116,364	67	104,223	6,982,928
04108	PROFESSOR	58,182-128,880	102	105,431	10,753,963
04108	PROFESSOR	85,356-116,364	34	105,551	3,588,736
04108	PROFESSOR	58,182-116,364	89	104,065	9,261,757
04096	LECTURER	67,431- 70,088	3	68,317	204,950
04090	INSTRUCTOR	61,043- 65,267	6	61,747	370,482
04008	ASSISTANT PROFESSOR	68,024- 68,024	1	68,024	68,024
04090	INSTRUCTOR	55,541- 65,267	10	59,869	598,692
04090	INSTRUCTOR	45,138- 65,267	44	50,629	2,227,685
04096	LECTURER	61,775- 61,775	1	61,775	61,775
04090	INSTRUCTOR	57,375- 65,267	11	61,078	671,854
04090	INSTRUCTOR	61,043- 61,043	1	61,043	61,043
04090	INSTRUCTOR	51,869- 65,267	5	57,852	289,259
04090	INSTRUCTOR	51,869- 65,267	11	58,960	648,558
04024	ASSOCIATE PROFESSOR	63,394- 96,635	75	84,227	6,317,043
04024	ASSOCIATE PROFESSOR	65,839- 96,635	92	86,892	7,994,083
04024	ASSOCIATE PROFESSOR	65,839- 96,635	66	85,472	5,641,156
04108	PROFESSOR	58,182-106,071	3	90,108	270,324
04024	ASSOCIATE PROFESSOR	63,394- 96,635	100	86,923	8,692,252
04108	PROFESSOR	98,431- 98,431	1	98,431	98,431
04024	ASSOCIATE PROFESSOR	74,133- 96,635	36	84,284	3,034,225
04024	ASSOCIATE PROFESSOR	44,209- 96,635	103	82,980	8,546,981
04075	HIGHER EDUCATION ASSOCIATE	74,133- 96,635	17	82,949	1,410,133
04075	HIGHER EDUCATION ASSOCIATE	57,790- 96,635	33	85,547	2,823,054
04075	HIGHER EDUCATION ASSOCIATE	60,067- 96,635	52	82,353	4,282,353
04075	HIGHER EDUCATION ASSOCIATE	60,067- 96,635	60	79,260	4,755,582
04097	HIGHER EDUCATION OFFICER	102,253-102,253	1	102,253	102,253
04075	HIGHER EDUCATION ASSOCIATE	60,067- 96,635	48	81,041	3,889,966
04075	HIGHER EDUCATION ASSOCIATE	64,956- 96,635	33	84,444	2,786,643
04075	HIGHER EDUCATION ASSOCIATE	60,067- 96,635	93	81,928	7,619,329
04097	HIGHER EDUCATION OFFICER	106,071-106,071	1	106,071	106,071

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04073	EOC HIGHER EDUCATION ASSOCIATE	88,418- 88,418	2	88,418	176,836
04073	EOC HIGHER EDUCATION ASSOCIATE	62,665- 88,418	2	75,542	151,083
04008	ASSISTANT PROFESSOR	51,195- 81,645	108	66,350	7,165,824
04096	LECTURER	65,545- 65,545	1	65,545	65,545
04008	ASSISTANT PROFESSOR	40,823- 90,390	157	71,764	11,266,960
04008	ASSISTANT PROFESSOR	57,616- 87,336	125	71,148	8,893,511
04096	LECTURER	74,907- 74,907	1	74,907	74,907
04108	PROFESSOR	98,431- 98,431	1	98,431	98,431
04024	ASSOCIATE PROFESSOR	79,242- 96,635	11	86,939	956,334
04008	ASSISTANT PROFESSOR	18,533- 81,645	228	70,766	16,134,695
04008	ASSISTANT PROFESSOR	51,195- 81,645	80	71,373	5,709,865
04008	ASSISTANT PROFESSOR	61,903- 81,645	135	69,503	9,382,840
04008	ASSISTANT PROFESSOR	64,956- 81,645	23	75,176	1,729,041
04017	ASSISTANT TO HEO	50,568- 50,568	1	50,568	50,568
04099	HIGHER EDUCATION ASSISTANT	44,552- 81,645	30	61,665	1,849,941
04099	HIGHER EDUCATION ASSISTANT	44,552- 81,645	59	69,581	4,105,269
04099	HIGHER EDUCATION ASSISTANT	42,873- 81,645	62	64,581	4,003,996
04099	HIGHER EDUCATION ASSISTANT	44,552- 81,645	61	61,707	3,764,104
04099	HIGHER EDUCATION ASSISTANT	42,873- 86,543	99	63,076	6,244,518
04075	HIGHER EDUCATION ASSOCIATE	71,073- 88,418	4	76,813	307,253
04075	HIGHER EDUCATION ASSOCIATE	96,635- 96,635	1	96,635	96,635
04099	HIGHER EDUCATION ASSISTANT	42,873- 81,645	67	55,722	3,733,367
04099	HIGHER EDUCATION ASSISTANT	44,552- 81,645	106	63,462	6,726,921
04072	EOC HIGHER EDUCATION ASSISTANT	74,133- 74,133	1	74,133	74,133
04072	EOC HIGHER EDUCATION ASSISTANT	74,133- 81,645	3	77,489	232,467
04320	ASSOCIATE DEAN	120,000-134,000	2	127,000	254,000
04099	HIGHER EDUCATION ASSISTANT	61,903- 71,073	2	66,488	132,976
04655	EOC LECTURER	37,454- 74,907	8	67,981	543,852
04070	EOC LECTURER/ DOCTRAL SCHEDULE	71,725- 79,360	2	75,543	151,085
04655	EOC LECTURER	74,907- 74,907	2	74,907	149,814
04096	LECTURER	44,662- 74,907	58	61,855	3,587,595
04065	LECTURER/DOCTORAL SCHEDULE	66,067- 66,067	1	66,067	66,067
04096	LECTURER	51,568- 74,907	70	63,906	4,473,419
04096	LECTURER	51,568- 74,907	80	62,708	5,016,624
04065	LECTURER/DOCTORAL SCHEDULE	69,838- 69,838	1	69,838	69,838
04008	ASSISTANT PROFESSOR	74,133- 74,133	1	74,133	74,133
04096	LECTURER	50,929- 74,907	70	63,978	4,478,453
04096	LECTURER	47,328- 74,907	31	65,264	2,023,197
04065	LECTURER/DOCTORAL SCHEDULE	60,418- 66,067	2	63,243	126,485
04008	ASSISTANT PROFESSOR	64,956- 64,956	1	64,956	64,956
04096	LECTURER	56,070- 74,907	55	67,471	3,710,884

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04065	LECTURER/DOCTORAL SCHEDULE	71,725- 74,384	3	73,498	220,493
04065	LECTURER/DOCTORAL SCHEDULE	71,725- 71,725	3	71,725	215,175
04071	EOC ASSISTANT TO HEO	40,129- 69,846	8	53,810	430,481
04071	EOC ASSISTANT TO HEO	43,662- 69,846	6	56,975	341,852
04017	ASSISTANT TO HEO	40,129- 69,846	43	56,708	2,438,442
04099	HIGHER EDUCATION ASSISTANT	51,195- 51,195	1	51,195	51,195
04017	ASSISTANT TO HEO	35,576- 66,173	49	42,759	2,095,209
04099	HIGHER EDUCATION ASSISTANT	55,782- 55,782	1	55,782	55,782
04017	ASSISTANT TO HEO	35,576- 69,846	59	48,683	2,872,274
04017	ASSISTANT TO HEO	35,576- 69,846	77	47,658	3,669,633
04017	ASSISTANT TO HEO	35,576- 64,545	37	43,741	1,618,427
04099	HIGHER EDUCATION ASSISTANT	61,903- 61,903	1	61,903	61,903
04017	ASSISTANT TO HEO	35,576- 69,846	82	49,995	4,099,561
04017	ASSISTANT TO HEO	43,662- 57,011	13	51,875	674,380
04017	ASSISTANT TO HEO	40,129- 40,129	2	40,129	80,258
04060	SENIOR COLLEGE LAB TECH	56,091- 64,905	10	60,082	600,820
04060	SENIOR COLLEGE LAB TECH	57,581- 64,905	22	60,910	1,340,026
04060	SENIOR COLLEGE LAB TECH	47,210- 64,905	14	58,519	819,265
04693	CHIEF COLLEGE LAB TECHNICIAN	66,925- 66,925	1	66,925	66,925
04060	SENIOR COLLEGE LAB TECH	60,544- 64,905	14	62,901	880,607
04060	SENIOR COLLEGE LAB TECH	50,826- 64,905	5	58,285	291,427
04060	SENIOR COLLEGE LAB TECH	54,608- 64,905	11	61,178	672,954
04693	CHIEF COLLEGE LAB TECHNICIAN	63,962- 79,340	8	72,560	580,480
04693	CHIEF COLLEGE LAB TECHNICIAN	72,863- 79,340	4	74,482	297,929
04693	CHIEF COLLEGE LAB TECHNICIAN	69,904- 72,863	2	71,384	142,767
04693	CHIEF COLLEGE LAB TECHNICIAN	61,733- 79,340	4	71,700	286,799
04613	EOC COLLEGE LAB TECHNICIAN	47,721- 51,876	2	49,799	99,597
04613	EOC COLLEGE LAB TECHNICIAN	54,848- 58,877	2	56,863	113,725
04058	COLLEGE LAB TECHNICIAN	39,375- 58,877	13	47,886	622,521
04058	COLLEGE LAB TECHNICIAN	42,302- 58,877	21	49,390	1,037,184
04058	COLLEGE LAB TECHNICIAN	44,156- 58,877	20	53,301	1,066,014
04060	SENIOR COLLEGE LAB TECH	64,905- 64,905	1	64,905	64,905
04058	COLLEGE LAB TECHNICIAN	36,795- 58,877	20	50,427	1,008,537
04058	COLLEGE LAB TECHNICIAN	44,156- 58,877	8	54,272	434,174
04060	SENIOR COLLEGE LAB TECH	64,905- 64,905	1	64,905	64,905
04058	COLLEGE LAB TECHNICIAN	46,531- 58,877	19	52,076	989,450
04096	LECTURER	67,431- 67,431	1	67,431	67,431
04722	ASSISTANT DEAN	88,000-120,000	3	108,333	325,000
04722	ASSISTANT DEAN	117,249-117,249	1	117,249	117,249
04702	VICE PRESIDENT	186,000-186,000	1	186,000	186,000
04702	VICE PRESIDENT	166,400-184,665	5	179,079	895,395

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04702	VICE PRESIDENT	165,000-184,000	3	173,000	519,000
04702	VICE PRESIDENT	141,849-173,000	3	154,283	462,849
04723	ASSISTANT ADMINISTRATOR	109,000-130,000	2	119,500	239,000
04722	ASSISTANT DEAN	115,000-115,000	1	115,000	115,000
04722	ASSISTANT DEAN	120,000-121,500	4	120,375	481,500
04722	ASSISTANT DEAN	105,000-125,000	2	115,000	230,000
04314	DEAN	135,000-140,000	2	137,500	275,000
04314	DEAN	120,000-140,000	4	131,250	525,000
04314	DEAN	140,000-155,000	2	147,500	295,000
04314	DEAN	144,710-150,000	3	146,903	440,710
04314	DEAN	130,000-160,662	5	149,541	747,703
04315	ADMINISTRATOR	135,000-135,000	1	135,000	135,000
04315	ADMINISTRATOR	143,803-155,000	2	149,402	298,803
04315	ADMINISTRATOR	140,000-166,888	2	153,444	306,888
04315	ADMINISTRATOR	147,000-150,000	2	148,500	297,000
04315	ADMINISTRATOR	134,236-134,236	1	134,236	134,236
04723	ASSISTANT ADMINISTRATOR	121,500-121,500	1	121,500	121,500
04723	ASSISTANT ADMINISTRATOR	112,000-128,000	4	119,398	477,590
04701	SENIOR VICE PRESIDENT	198,000-198,000	1	198,000	198,000
04701	SENIOR VICE PRESIDENT	200,000-200,000	1	200,000	200,000
04701	SENIOR VICE PRESIDENT	181,000-181,000	1	181,000	181,000
04701	SENIOR VICE PRESIDENT	192,500-200,000	2	196,250	392,500
04701	SENIOR VICE PRESIDENT	188,511-188,511	1	188,511	188,511
04702	VICE PRESIDENT	155,000-178,245	5	166,347	831,734
04702	VICE PRESIDENT	155,000-175,000	6	164,787	988,724
04702	VICE PRESIDENT	150,000-179,000	6	166,000	996,000
04316	ASSISTANT VICE PRESIDENT	135,000-145,000	4	140,000	560,000
04319	PRESIDENT	220,000-220,000	1	220,000	220,000
04319	PRESIDENT	215,000-215,000	1	215,000	215,000
04319	PRESIDENT	220,000-220,000	1	220,000	220,000
04319	PRESIDENT	222,251-222,251	1	222,251	222,251
04319	PRESIDENT	220,000-220,000	1	220,000	220,000
04319	PRESIDENT	219,834-219,834	1	219,834	219,834
04316	ASSISTANT VICE PRESIDENT	134,140-134,140	1	134,140	134,140
04316	ASSISTANT VICE PRESIDENT	140,000-141,537	2	140,769	281,537
04316	ASSISTANT VICE PRESIDENT	120,000-148,000	3	138,333	415,000
04319	PRESIDENT	210,000-210,000	1	210,000	210,000
04315	ADMINISTRATOR	138,000-138,000	1	138,000	138,000
04723	ASSISTANT ADMINISTRATOR	105,000-105,000	1	105,000	105,000
04723	ASSISTANT ADMINISTRATOR	120,000-120,000	1	120,000	120,000
04320	ASSOCIATE DEAN	120,000-120,000	1	120,000	120,000



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04320	ASSOCIATE DEAN	145,000-145,000	1	145,000	145,000
04320	ASSOCIATE DEAN	116,000-120,000	2	118,000	236,000
04320	ASSOCIATE DEAN	134,500-139,550	5	137,930	689,650
04320	ASSOCIATE DEAN	135,000-135,000	1	135,000	135,000
04321	ASSOCIATE ADMINISTRATOR	135,000-139,781	4	138,516	554,062
04321	ASSOCIATE ADMINISTRATOR	122,000-124,000	2	123,000	246,000
04321	ASSOCIATE ADMINISTRATOR	123,000-123,000	1	123,000	123,000
04321	ASSOCIATE ADMINISTRATOR	116,000-138,080	3	128,392	385,177
04315	ADMINISTRATOR	122,000-122,000	1	122,000	122,000
04321	ASSOCIATE ADMINISTRATOR	135,000-135,000	1	135,000	135,000
04058	COLLEGE LAB TECHNICIAN	50,393- 50,393	1	50,393	50,393
04090	INSTRUCTOR	45,138- 45,138	1	45,138	45,138
TOTAL FOR OBJECT 005			4,069		313,016,517

POSITION SCHEDULE FOR U/A 002			5,977		399,556,386
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			150		10,027,348
TOTAL FOR U/A 002			6,127		409,583,734

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS							
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		411,621		687,880	276,259
		107 MEDICAL,SURGICAL & LAB SUPPLY				879	879
		109 FUEL OIL		172,385		252,270	79,885
		SUBTOTAL FOR SUPPLYS&MATL		584,006		941,029	357,023
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		2,000		3,673	1,673
		315 OFFICE EQUIPMENT		10,721			10,721-
		319 SECURITY EQUIPMENT		12,930			12,930-
		332 PURCH DATA PROCESSING EQUIPT		19,682			19,682-
		338 LIBRARY BOOKS		7,555		2,555	5,000-
		SUBTOTAL FOR PROPTY&EQUIP		52,888		6,228	46,660-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		73,534		4,857	68,677-
		402 TELEPHONE & OTHER COMMUNICATNS		47,870		3,502	44,368-
		403 OFFICE SERVICES				845	845
	856001	42C HEAT LIGHT & POWER		361,488		354,196	7,292-
		490 SPECIAL SERVICES		3,300			3,300-
		SUBTOTAL FOR OTHR SER&CHR		486,192		363,400	122,792-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	2	105,459	2	8,005	97,454-
		612 OFFICE EQUIPMENT MAINTENANCE	1	26,770	1	1,560	25,210-
		619 SECURITY SERVICES			1	450	450
		624 CLEANING SERVICES			1	2,175	2,175
		671 TRAINING PRGM CITY EMPLOYEES	1	5,915			5,915-
		676 MAINT & OPER OF INFRASTRUCTURE			1	8,106	8,106
		684 PROF SERV COMPUTER SERVICES	1	130			130-
		SUBTOTAL FOR CNTRCTL SVCS	5	138,274	6	20,296	117,978-
		SUBTOTAL FOR BUDGET CODE 7000	5	1,261,360	6	1,330,953	69,593
		TOTAL FOR HUNTER CAMPUS SCHOOLS	5	1,261,360	6	1,330,953	69,593
		TOTAL FOR HUNTER SCHOOLS-OTPS	5	1,261,360	6	1,330,953	69,593

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	361,488	1,261,360	354,196	1,330,953	69,593
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,261,360		1,330,953	69,593

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,161,360		1,230,953	69,593
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,261,360		1,330,953	69,593

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,121,779	82	1,189,786			68,007
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	8,099,739	140	8,099,739			
		SUBTOTAL FOR F/T SALARIED	222	9,221,518	222	9,289,525			68,007
03 UNSALARIED		031 UNSALARIED		2,540,617		2,540,617			
		SUBTOTAL FOR UNSALARIED		2,540,617		2,540,617			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		403,010		403,010			
		043 SHIFT DIFFERENTIAL		14,698		14,698			
		045 HOLIDAY PAY		1,500		1,500			
		047 OVERTIME		50,407		50,405			2-
		049 BACKPAY - PRIOR YEARS		3					3-
		052 SEVERANCE PAYMENT		139,101		139,101			
		SUBTOTAL FOR ADD GRS PAY		608,719		608,714			5-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1					1-
		SUBTOTAL FOR AMT TO SCHED		1					1-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		995,642		927,641			68,001-
		065 SOCIAL SECURITY CONTRIBUTIONS		749,336		749,336			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		105,490		105,490			
		068 FACULTY WELFARE BENEFITS		368,141		368,141			
		SUBTOTAL FOR FRINGE BENES		2,218,609		2,150,608			68,001-
		SUBTOTAL FOR BUDGET CODE 7000	222	14,589,464	222	14,589,464			
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		168,885		168,885			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,216		11,216			
		068 FACULTY WELFARE BENEFITS		37,673		37,673			
		SUBTOTAL FOR FRINGE BENES		217,774		217,774			
		SUBTOTAL FOR BUDGET CODE 7001		217,774		217,774			
		TOTAL FOR HUNTER CAMPUS SCHOOLS	222	14,807,238	222	14,807,238			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR HUNTER SCHOOLS-PS		222	14,807,238	222	14,807,238	

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	14,807,238	222	14,807,238	
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	14,807,238	221	14,807,238	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,097,068	13,097,068	
OTHER CATEGORICAL	10,170	10,170	
CAPITAL FUNDS - I.F.A.			
STATE	1,700,000	1,700,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>14,807,238</b>	<b>14,807,238</b>	

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04865	IT SUPPORT ASSISTANT	41,175- 41,175	1	41,175	41,175
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	42,147- 42,147	1	42,147	42,147
04877	IT ASSOCIATE	60,417- 60,417	1	60,417	60,417
04865	IT SUPPORT ASSISTANT	66,665- 66,665	1	66,665	66,665
04880	IT SENIOR ASSOCIATE	76,389- 76,389	2	76,389	152,778
04973	COMPUTER SYSTEMS MANAGER	88,814- 88,814	1	88,814	88,814
04891	OILER (CUNY)	96,549- 96,549	1	96,549	96,549
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	31,723- 40,337	7	34,760	243,320
04804	CUNY ADMINISTRATOR ASSISTANT	47,031- 49,224	2	48,128	96,255
04804	CUNY ADMINISTRATOR ASSISTANT	41,129- 43,995	4	42,562	170,248
04861	CUNY CUSTODIAL ASSISTANT	29,962- 29,962	1	29,962	29,962
04861	CUNY CUSTODIAL ASSISTANT	29,962- 29,962	1	29,962	29,962
04861	CUNY CUSTODIAL ASSISTANT	29,962- 29,962	1	29,962	29,962
TOTAL FOR OBJECT 001			24		1,148,254
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04106	PRINCIPAL	140,074-140,074	1	140,074	140,074
04315	ADMINISTRATOR	181,210-181,210	1	181,210	181,210
04602	ASSISTANT PRINCIPAL	101,056-112,263	11	104,998	1,154,978
04097	HIGHER EDUCATION OFFICER	116,364-116,364	1	116,364	116,364
04017	ASSISTANT TO HEO	43,662- 69,846	2	56,754	113,508
04084	EDUCATION & VOCAT COUNSELOR	74,061-102,852	5	83,410	417,048
04133	HIGH SCHOOL ELEM COUNSELOR	80,045- 80,045	1	80,045	80,045
04135	SUBSTITUTE TEACHER (ANNUAL RATE)	54,731- 74,796	3	65,924	197,773
04099	HIGHER EDUCATION ASSISTANT	61,903- 81,645	2	71,774	143,548
04097	HIGHER EDUCATION OFFICER	98,431-106,071	2	102,251	204,502
04140	TEACHER	37,398-100,049	69	69,507	4,795,970
04142	TEACHER OF LIBRARY	68,901- 68,901	1	68,901	68,901
04603	ASSISTANT TEACHER	21,225- 22,037	12	21,428	257,136
04724	HCCS SR COLLEGE LAB TECH	45,019- 58,530	2	51,775	103,549
04140	TEACHER	68,901- 74,796	2	71,849	143,697
04140	TEACHER	68,901- 74,796	4	73,322	293,289
04135	SUBSTITUTE TEACHER (ANNUAL RATE)	48,326- 74,796	28	60,357	1,689,992
TOTAL FOR OBJECT 005			147		10,101,584

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY17					
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 004		171		11,249,838
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		50		3,289,426
	TOTAL FOR U/A 004		221		14,539,264

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----						
RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES						
BUDGET CODE: 1006 SENIOR COLLEGES						
70 FXD MIS CHGS			35,000,000		35,000,000	
	703 ADV TO STNY FR CUNY SR COL EXP					
	SUBTOTAL FOR FXD MIS CHGS		35,000,000		35,000,000	
	SUBTOTAL FOR BUDGET CODE 1006		35,000,000		35,000,000	
	TOTAL FOR SENIOR COLLEGES		35,000,000		35,000,000	
	TOTAL FOR SENIOR COLLEGE OTPS		35,000,000		35,000,000	

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	35,000,000	35,000,000	
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>35,000,000</b>	<b>35,000,000</b>	

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,374	693,395,411	6,429	723,085,037	29,689,626
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,293	693,395,411	6,348	723,085,037	29,689,626

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	519,905,249	538,796,998	18,891,749
OTHER CATEGORICAL	10,790,231	11,339,764	549,533
CAPITAL FUNDS - I.F.A.			
STATE	162,699,931	172,948,275	10,248,344
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	693,395,411	723,085,037	29,689,626
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,859,588	380,901,199	21,093,511	333,872,372	47,028,827-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		378,901,199		331,872,372	47,028,827-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		196,430,725		203,072,382	6,641,657
OTHER CATEGORICAL		2,429,136		2,500,000	70,864
CAPITAL FUNDS - I.F.A.					
STATE		108,368,159		112,707,125	4,338,966
FEDERAL - C.D.		1,356,679			1,356,679-
FEDERAL - OTHER					
INTRA-CITY SALES		70,316,500		13,592,865	56,723,635-
TOTAL		378,901,199		331,872,372	47,028,827-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,374	693,395,411	6,429	723,085,037	29,689,626
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,293	693,395,411	6,348	723,085,037	29,689,626
OTPS					
TOTALS FOR OPERATING BUDGET		380,901,199		333,872,372	47,028,827-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		378,901,199		331,872,372	47,028,827-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,374	1,074,296,610	6,429	1,056,957,409	17,339,201-
FINANCIAL PLAN SAVINGS	81-	2,000,000-	81-	2,000,000-	
APPROPRIATION	6,293	1,072,296,610	6,348	1,054,957,409	17,339,201-
FUNDING					
CITY		716,335,974		741,869,380	25,533,406
OTHER CATEGORICAL		13,219,367		13,839,764	620,397
CAPITAL FUNDS - I.F.A.					
STATE		271,068,090		285,655,400	14,587,310
FEDERAL - C.D.		1,356,679			1,356,679-
FEDERAL - OTHER					
INTRA-CITY SALES		70,316,500		13,592,865	56,723,635-
TOTAL FUNDING		1,072,296,610		1,054,957,409	17,339,201-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,800,687	27	2,170,337	13-	630,350-
SUBTOTAL FOR F/T SALARIED			40	2,800,687	27	2,170,337	13-	630,350-
03 UNSALARIED		031 UNSALARIED		488,349		313,571		174,778-
SUBTOTAL FOR UNSALARIED				488,349		313,571		174,778-
04 ADD GRS PAY		X45 PY HOLIDAY PAY		650				650-
		X46 PY TERMINAL LEAVE		8,500				8,500-
		X47 PY OVERTIME		1,100				1,100-
		041 ASSIGNMENT DIFFERENTIAL		13,100		13,100		
		042 LONGEVITY DIFFERENTIAL		22,818		38,968		16,150
		043 SHIFT DIFFERENTIAL		400				400-
		045 HOLIDAY PAY		9,000		4,000		5,000-
		046 TERMINAL LEAVE		500				500-
		047 OVERTIME		65,000				65,000-
		049 BACKPAY - PRIOR YEARS		27,000				27,000-
SUBTOTAL FOR ADD GRS PAY				148,068		56,068		92,000-
SUBTOTAL FOR BUDGET CODE 1001			40	3,437,104	27	2,539,976	13-	897,128-
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,725,306	26	2,315,342		590,036
SUBTOTAL FOR F/T SALARIED			26	1,725,306	26	2,315,342		590,036
03 UNSALARIED		031 UNSALARIED		66		537		471
SUBTOTAL FOR UNSALARIED				66		537		471
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		10				10-
		X47 PY OVERTIME		180				180-
		043 SHIFT DIFFERENTIAL		150				150-
		047 OVERTIME		17,000				17,000-
		061 SUPPER MONEY		150				150-
SUBTOTAL FOR ADD GRS PAY				17,490				17,490-
SUBTOTAL FOR BUDGET CODE 1002			26	1,742,862	26	2,315,879		573,017

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			66	5,179,966	53	4,855,855	13-	324,111-
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.								
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	5,962,545	123	6,284,236		321,691
SUBTOTAL FOR F/T SALARIED			123	5,962,545	123	6,284,236		321,691
03 UNSALARIED		031 UNSALARIED		40,000				40,000-
SUBTOTAL FOR UNSALARIED				40,000				40,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000				2,000-
		043 SHIFT DIFFERENTIAL		2,000				2,000-
		047 OVERTIME		333,706				333,706-
		061 SUPPER MONEY		5,000		1,000		4,000-
SUBTOTAL FOR ADD GRS PAY				342,706		1,000		341,706-
SUBTOTAL FOR BUDGET CODE 1000			123	6,345,251	123	6,285,236		60,015-
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			123	6,345,251	123	6,285,236		60,015-
TOTAL FOR CCRB-PS			189	11,525,217	176	11,141,091	13-	384,126-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	189	11,525,217	176	11,141,091	384,126-
FINANCIAL PLAN SAVINGS	3-		10	1,604,928	1,604,928
APPROPRIATION	186	11,525,217	186	12,746,019	1,220,802

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,525,217	12,746,019	1,220,802
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>11,525,217</b>	<b>12,746,019</b>	<b>1,220,802</b>



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13381	STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS	75,000- 75,000	1	75,000	75,000
10214	DEPUTY EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	130,000-138,375	3	133,558	400,674
10194	EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	220,000-220,000	1	220,000	220,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	67,302- 67,302	1	67,302	67,302
82975	INVESTIGATIVE MANAGER (CCRB)	88,000- 88,000	1	88,000	88,000
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	84,062- 90,000	2	87,031	174,062
30087	AGENCY ATTORNEY	75,000- 75,000	1	75,000	75,000
95005	EXECUTIVE AGENCY COUNSEL	83,230-121,141	13	92,200	1,198,599
95005	EXECUTIVE AGENCY COUNSEL	87,125- 91,215	2	89,170	178,340
10050	COMPUTER SYSTEMS MANAGER	90,000- 90,000	1	90,000	90,000
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	98,000-107,625	3	104,417	313,250
10214	DEPUTY EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	134,560-134,560	1	134,560	134,560
31165	INVESTIGATOR (CCRB)	37,290- 64,082	72	47,080	3,389,739
31165	INVESTIGATOR (CCRB)	43,956- 62,583	13	61,150	794,952
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,771- 51,771	1	51,771	51,771
82975	INVESTIGATIVE MANAGER (CCRB)	85,000- 85,000	1	85,000	85,000
56057	COMMUNITY ASSOCIATE	40,000- 40,000	1	40,000	40,000
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	80,000- 80,000	1	80,000	80,000
56057	COMMUNITY ASSOCIATE	38,223- 45,000	4	41,806	167,223
31165	INVESTIGATOR (CCRB)	38,223- 43,956	5	41,663	208,314
31165	INVESTIGATOR (CCRB)	62,583- 62,583	1	62,583	62,583
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	80,000- 80,000	1	80,000	80,000
82975	INVESTIGATIVE MANAGER (CCRB)	85,000- 85,000	4	85,000	340,000
82975	INVESTIGATIVE MANAGER (CCRB)	90,000- 92,000	5	91,200	456,000
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	80,000- 80,000	1	80,000	80,000
82975	INVESTIGATIVE MANAGER (CCRB)	94,059- 95,470	3	94,843	284,529
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
13381	STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS	80,000- 80,000	1	80,000	80,000
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	48,211- 48,211	1	48,211	48,211
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	51,945- 51,945	1	51,945	51,945
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	100,000-100,000	1	100,000	100,000
56057	COMMUNITY ASSOCIATE	41,404- 44,015	2	42,710	85,419
56058	COMMUNITY COORDINATOR	48,895- 48,895	1	48,895	48,895
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,369- 43,669	2	42,519	85,038
10074	COMPUTER OPERATIONS MANAGER	110,000-110,000	1	110,000	110,000
13632	COMPUTER SPECIALIST (SOFTWARE)	89,598- 89,598	1	89,598	89,598
13622	COMPUTER SPECIALIST (OPERATIONS)	79,641- 79,641	1	79,641	79,641
TOTAL FOR OBJECT 001			156		9,969,874

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001		156		9,969,874
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		30		1,917,283
	TOTAL FOR U/A 001		186		11,887,157

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		2,000				2,000-	
		856001 10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		592,411		273,740		318,671-	
		101 PRINTING SUPPLIES		19,025				19,025-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		208		1,200		992	
		106 MOTOR VEHICLE FUEL		2,000		2,000			
		110 FOOD & FORAGE SUPPLIES		4,827		3,000		1,827-	
		117 POSTAGE		26,510		25,000		1,510-	
		199 DATA PROCESSING SUPPLIES		31,177		20,000		11,177-	
		SUBTOTAL FOR SUPPLYS&MATL		688,158		334,940		353,218-	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,150				2,150-	
		305 MOTOR VEHICLES		215,482				215,482-	
		314 OFFICE FURITURE		14,500		5,000		9,500-	
		315 OFFICE EQUIPMENT		5,320				5,320-	
		319 SECURITY EQUIPMENT		10,400				10,400-	
		332 PURCH DATA PROCESSING EQUIPT		181,215		40,132		141,083-	
		337 BOOKS-OTHER		79,693		32,000		47,693-	
		SUBTOTAL FOR PROPTY&EQUIP		508,760		77,132		431,628-	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		140,381		129,931		10,450-	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000			
		400 CONTRACTUAL SERVICES-GENERAL		222,706		50,000		172,706-	
		403 OFFICE SERVICES		5,224		5,619		395	
		856001 41D RENTALS - LAND BLDGS & STRUCTS		2,380,833		2,339,601		41,232-	
		412 RENTALS OF MISC.EQUIP		131		20,000		19,869	
		417 ADVERTISING		8		1,800		1,792	
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,999		7,000		17,999-	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		8,000		2,000	
		465 OBLIGATORY COUNTY EXPENSES		15				15-	
		SUBTOTAL FOR OTHR SER&CHR		2,790,297		2,571,951		218,346-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	40,500	1	25,000		15,500-	
		608 MAINT & REP GENERAL	6	712	6	4,997		4,285	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,136			1-	1,136-	
		613 DATA PROCESSING EQUIPMENT	3	15,251	3	3,712		11,539-	
		615 PRINTING CONTRACTS	2	61,640	2	30,000		31,640-	
		622 TEMPORARY SERVICES	5	174,687	5	15,000		159,687-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		624 CLEANING SERVICES	2	6,252	2	25,950		19,698
		671 TRAINING PRGM CITY EMPLOYEES	2	28,281	2	2,456		25,825-
		682 PROF SERV LEGAL SERVICES	1	10,900	1	6,000		4,900-
		684 PROF SERV COMPUTER SERVICES	1	1,200			1-	1,200-
		686 PROF SERV OTHER	1	6,000	1	6,000		
		SUBTOTAL FOR CNTRCTL SVCS	25	346,559	23	119,115	2-	227,444-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		240				240-
		732 MISCELLANEOUS AWARDS		6,805		1,500		5,305-
	856001	79D TRAINING CITY EMPLOYEES		9,625				9,625-
		SUBTOTAL FOR FXD MIS CHGS		16,670		1,500		15,170-
		SUBTOTAL FOR BUDGET CODE 2000	25	4,350,444	23	3,104,638	2-	1,245,806-
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,650		29,000		27,350
		SUBTOTAL FOR SUPPLYS&MATL		1,650		29,000		27,350
		SUBTOTAL FOR BUDGET CODE 3000		1,650		29,000		27,350
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			25	4,352,094	23	3,133,638	2-	1,218,456-
TOTAL FOR CCRB-OTPS			25	4,352,094	23	3,133,638	2-	1,218,456-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,552,839	4,352,094	2,489,532	3,133,638	1,218,456-
FINANCIAL PLAN SAVINGS		3,100-		377,409	380,509
APPROPRIATION		4,348,994		3,511,047	837,947-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,348,994		3,511,047	837,947-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,348,994</b>		<b>3,511,047</b>	<b>837,947-</b>

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	189	11,525,217	176	11,141,091	384,126-
FINANCIAL PLAN SAVINGS	3-		10	1,604,928	1,604,928
APPROPRIATION	186	11,525,217	186	12,746,019	1,220,802

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,525,217	12,746,019	1,220,802
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 11,525,217 12,746,019 1,220,802

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,552,839	4,352,094	2,489,532	3,133,638	1,218,456-
FINANCIAL PLAN SAVINGS		3,100-		377,409	380,509
APPROPRIATION		4,348,994		3,511,047	837,947-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,348,994		3,511,047	837,947-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,348,994		3,511,047	837,947-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	189	11,525,217	176	11,141,091	384,126-
FINANCIAL PLAN SAVINGS	3-		10	1,604,928	1,604,928
APPROPRIATION	186	11,525,217	186	12,746,019	1,220,802
OTPS					
TOTALS FOR OPERATING BUDGET		4,352,094		3,133,638	1,218,456-
FINANCIAL PLAN SAVINGS		3,100-		377,409	380,509
APPROPRIATION		4,348,994		3,511,047	837,947-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	189	15,877,311	176	14,274,729	1,602,582-
FINANCIAL PLAN SAVINGS	3-	3,100-	10	1,982,337	1,985,437
APPROPRIATION	186	15,874,211	186	16,257,066	382,855
FUNDING					
CITY		15,874,211		16,257,066	382,855
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		15,874,211		16,257,066	382,855



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM							
03 UNSALARIED		031 UNSALARIED		449,204		898,408	449,204
SUBTOTAL FOR UNSALARIED				449,204		898,408	449,204
SUBTOTAL FOR BUDGET CODE 1504				449,204		898,408	449,204
BUDGET CODE: 1540 Strategic Response Group							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	445	50,039,510	445	50,039,510	
SUBTOTAL FOR F/T SALARIED				445	50,039,510	445	50,039,510
SUBTOTAL FOR BUDGET CODE 1540				445	50,039,510	445	50,039,510
BUDGET CODE: 1810 Special Victims Division							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	293		293		
SUBTOTAL FOR F/T SALARIED				293		293	
SUBTOTAL FOR BUDGET CODE 1810				293		293	
BUDGET CODE: 1860 Criminal Enterprise Division							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	282		282		
SUBTOTAL FOR F/T SALARIED				282		282	
SUBTOTAL FOR BUDGET CODE 1860				282		282	
BUDGET CODE: 1870 Fugitive Enforcement Division							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	243		243		
SUBTOTAL FOR F/T SALARIED				243		243	
SUBTOTAL FOR BUDGET CODE 1870				243		243	
BUDGET CODE: 1970 Gun Violence Suppression Division							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,307,880	60	4,307,880	
SUBTOTAL FOR F/T SALARIED				60	4,307,880	60	4,307,880

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		642,000		642,000			
		SUBTOTAL FOR ADD GRS PAY		642,000		642,000			
		SUBTOTAL FOR BUDGET CODE 1970	60	4,949,880	60	4,949,880			
BUDGET CODE: 1990 Grand Larceny Division									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	245		245				
		SUBTOTAL FOR F/T SALARIED	245		245				
		SUBTOTAL FOR BUDGET CODE 1990	245		245				
		TOTAL FOR	1,568	55,438,594	1,568	55,887,798		449,204	
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT									
BUDGET CODE: 0010 FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,553,743	15	1,553,743			
		004 FULL TIME UNIFORMED PERSONNEL	203	14,099,450	203	15,099,450		1,000,000	
		SUBTOTAL FOR F/T SALARIED	218	15,653,193	218	16,653,193		1,000,000	
03 UNSALARIED		031 UNSALARIED		635,919		635,919			
		SUBTOTAL FOR UNSALARIED		635,919		635,919			
		SUBTOTAL FOR BUDGET CODE 0010	218	16,289,112	218	17,289,112		1,000,000	
		TOTAL FOR FIRST PRECINCT	218	16,289,112	218	17,289,112		1,000,000	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 0012 State Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		13,826				13,826-	
		048 OVERTIME UNIFORM FORCES		714,624				714,624-	
		SUBTOTAL FOR ADD GRS PAY		728,450				728,450-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0012					728,450				728,450-
BUDGET CODE: 0013 Federal Grant Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		25,534,937		26,302,500			767,563
SUBTOTAL FOR ADD GRS PAY					25,534,937		26,302,500		767,563
SUBTOTAL FOR BUDGET CODE 0013					25,534,937		26,302,500		767,563
BUDGET CODE: 0014 State Asset Forfeiture Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		489,931					489,931-
SUBTOTAL FOR ADD GRS PAY					489,931				489,931-
SUBTOTAL FOR BUDGET CODE 0014					489,931				489,931-
BUDGET CODE: 0015 Intra-City Overtime									
04 ADD GRS PAY		047 OVERTIME		7,500		7,500			
		048 OVERTIME UNIFORM FORCES		82,175					82,175-
SUBTOTAL FOR ADD GRS PAY					89,675		7,500		82,175-
SUBTOTAL FOR BUDGET CODE 0015					89,675		7,500		82,175-
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		89,721					89,721-
SUBTOTAL FOR ADD GRS PAY					89,721				89,721-
SUBTOTAL FOR BUDGET CODE 0017					89,721				89,721-
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,931,610	33	2,950,850			19,240
		004 FULL TIME UNIFORMED PERSONNEL	189	30,723,506	189	28,948,061			1,775,445-
SUBTOTAL FOR F/T SALARIED				222	33,655,116	222	31,898,911		1,756,205-
03 UNSALARIED		031 UNSALARIED		16,669		16,669			
SUBTOTAL FOR UNSALARIED					16,669		16,669		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,250,100		4,250,100			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042	LONGEVITY DIFFERENTIAL		84,001,283		85,041,966		1,040,683
		043	SHIFT DIFFERENTIAL		97,109,440		97,856,570		747,130
		045	HOLIDAY PAY		99,079,653		99,079,653		
		046	TERMINAL LEAVE		905,233		905,233		
		047	OVERTIME		43,595,939		43,595,939		
		048	OVERTIME UNIFORM FORCES		424,862,133		428,553,448		3,691,315
		SUBTOTAL FOR ADD GRS PAY			753,803,781		759,282,909		5,479,128
		SUBTOTAL FOR BUDGET CODE 0020		222	787,475,566	222	791,198,489		3,722,923
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM									
03			UNSALARIED		60,000		60,000		
		031	UNSALARIED		60,000		60,000		
		SUBTOTAL FOR UNSALARIED			60,000		60,000		
		SUBTOTAL FOR BUDGET CODE 0024			60,000		60,000		
BUDGET CODE: 0053 CIS- Cops In School									
01			F/T SALARIED						
		004	FULL TIME UNIFORMED PERSONNEL						
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 0053							
BUDGET CODE: 0055 Overtime Reimbursements- Other									
04			ADD GRS PAY		143,410				143,410-
		048	OVERTIME UNIFORM FORCES		143,410				143,410-
		SUBTOTAL FOR ADD GRS PAY			143,410				143,410-
		SUBTOTAL FOR BUDGET CODE 0055			143,410				143,410-
		TOTAL FOR OFFICE CHIEF OF OPERATIONS		222	814,611,690	222	817,568,489		2,956,799
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0030 PATROL SERVICES BUREAU									
01			F/T SALARIED						
		001	FULL YEAR POSITIONS	35	2,696,653	35	2,698,038		1,385
		004	FULL TIME UNIFORMED PERSONNEL	174	33,160,098	174	38,160,098		5,000,000
				654					

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			209	35,856,751	209	40,858,136	5,001,385
03 UNSALARIED		031 UNSALARIED		3,348,990		4,775,990	1,427,000
SUBTOTAL FOR UNSALARIED				3,348,990		4,775,990	1,427,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,926		5,926	
SUBTOTAL FOR ADD GRS PAY				5,926		5,926	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				16,560	16,560
SUBTOTAL FOR FRINGE BENES						16,560	16,560
SUBTOTAL FOR BUDGET CODE 0030			209	39,211,667	209	45,656,612	6,444,945
TOTAL FOR PATROL SERVICES BUREAU			209	39,211,667	209	45,656,612	6,444,945
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT							
BUDGET CODE: 0050 FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	709,016	15	709,016	
		004 FULL TIME UNIFORMED PERSONNEL	175	11,496,739	175	11,096,739	400,000-
SUBTOTAL FOR F/T SALARIED			190	12,205,755	190	11,805,755	400,000-
03 UNSALARIED		031 UNSALARIED		250,807		250,807	
SUBTOTAL FOR UNSALARIED				250,807		250,807	
SUBTOTAL FOR BUDGET CODE 0050			190	12,456,562	190	12,056,562	400,000-
TOTAL FOR FIFTH PRECINCT			190	12,456,562	190	12,056,562	400,000-
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT							
BUDGET CODE: 0060 SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	691,356	17	691,356	
		004 FULL TIME UNIFORMED PERSONNEL	201	12,684,695	201	12,184,695	500,000-
SUBTOTAL FOR F/T SALARIED			218	13,376,051	218	12,876,051	500,000-
			655				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		208,137		208,137		
		SUBTOTAL FOR UNSALARIED		208,137		208,137		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		797,000		797,000		
		SUBTOTAL FOR ADD GRS PAY		797,000		797,000		
		SUBTOTAL FOR BUDGET CODE 0060	218	14,381,188	218	13,881,188		500,000-
		TOTAL FOR SIXTH PRECINCT	218	14,381,188	218	13,881,188		500,000-
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT								
BUDGET CODE: 0070 SEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	761,365	20	761,365		
		004 FULL TIME UNIFORMED PERSONNEL	154	11,271,418	154	10,771,418		500,000-
		SUBTOTAL FOR F/T SALARIED	174	12,032,783	174	11,532,783		500,000-
03 UNSALARIED		031 UNSALARIED		493,556		493,556		
		SUBTOTAL FOR UNSALARIED		493,556		493,556		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		753,000		753,000		
		SUBTOTAL FOR ADD GRS PAY		753,000		753,000		
		SUBTOTAL FOR BUDGET CODE 0070	174	13,279,339	174	12,779,339		500,000-
		TOTAL FOR SEVENTH PRECINCT	174	13,279,339	174	12,779,339		500,000-
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT								
BUDGET CODE: 0090 NINETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	786,820	18	786,820		
		004 FULL TIME UNIFORMED PERSONNEL	190	10,992,026	190	10,992,026		
		SUBTOTAL FOR F/T SALARIED	208	11,778,846	208	11,778,846		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		209,940		209,940			
		SUBTOTAL FOR UN SALARIED		209,940		209,940			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		776,000		776,000			
		SUBTOTAL FOR ADD GRS PAY		776,000		776,000			
		SUBTOTAL FOR BUDGET CODE 0090	208	12,764,786	208	12,764,786			
		TOTAL FOR NINTH PRECINCT	208	12,764,786	208	12,764,786			
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT									
BUDGET CODE: 0100 TENTH PRECINCT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	20	674,942	20	674,942			
		004 FULL TIME UNIFORMED PERSONNEL	175	11,433,083	175	11,433,083			
		SUBTOTAL FOR F/T SALARIED	195	12,108,025	195	12,108,025			
03		UN SALARIED							
		031 UN SALARIED		209,669		209,669			
		SUBTOTAL FOR UN SALARIED		209,669		209,669			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		772,000		772,000			
		SUBTOTAL FOR ADD GRS PAY		772,000		772,000			
		SUBTOTAL FOR BUDGET CODE 0100	195	13,089,694	195	13,089,694			
		TOTAL FOR TENTH PRECINCT	195	13,089,694	195	13,089,694			
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH									
BUDGET CODE: 0110 MANHATTAN SOUTH									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	15	657,537	15	657,537			
		004 FULL TIME UNIFORMED PERSONNEL	281	22,288,051	281	23,388,051			1,100,000
		SUBTOTAL FOR F/T SALARIED	296	22,945,588	296	24,045,588			1,100,000
		SUBTOTAL FOR BUDGET CODE 0110	296	22,945,588	296	24,045,588			1,100,000
			657						

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			296	22,945,588	296	24,045,588	1,100,000
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT							
BUDGET CODE: 0130 THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	712,841	17	712,841	
		004 FULL TIME UNIFORMED PERSONNEL	222	13,545,511	222	13,545,511	
SUBTOTAL FOR F/T SALARIED			239	14,258,352	239	14,258,352	
03 UNSALARIED		031 UNSALARIED		208,088		208,088	
SUBTOTAL FOR UNSALARIED				208,088		208,088	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912,000		912,000	
SUBTOTAL FOR ADD GRS PAY				912,000		912,000	
SUBTOTAL FOR BUDGET CODE 0130			239	15,378,440	239	15,378,440	
TOTAL FOR THIRTEENTH PRECINCT			239	15,378,440	239	15,378,440	
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT							
BUDGET CODE: 0140 MIDTOWN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,120,986	26	1,120,986	
		004 FULL TIME UNIFORMED PERSONNEL	392	20,913,461	392	20,913,461	
SUBTOTAL FOR F/T SALARIED			418	22,034,447	418	22,034,447	
SUBTOTAL FOR BUDGET CODE 0140			418	22,034,447	418	22,034,447	
TOTAL FOR MIDTOWN SOUTH PRECINCT			418	22,034,447	418	22,034,447	
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT							



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0170 SEVENTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	809,416	20		809,416
		004 FULL TIME UNIFORMED PERSONNEL	187	11,290,723	187		12,390,723
		SUBTOTAL FOR F/T SALARIED	207	12,100,139	207		13,200,139
							1,100,000
							1,100,000
03 UNSALARIED		031 UNSALARIED		208,134			208,134
		SUBTOTAL FOR UNSALARIED		208,134			208,134
		SUBTOTAL FOR BUDGET CODE 0170	207	12,308,273	207		13,408,273
							1,100,000
		TOTAL FOR SEVENTEENTH PRECINCT	207	12,308,273	207		13,408,273
							1,100,000
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT							
BUDGET CODE: 0180 MIDTOWN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	983,942	17		983,942
		004 FULL TIME UNIFORMED PERSONNEL	340	20,669,305	340		20,669,305
		SUBTOTAL FOR F/T SALARIED	357	21,653,247	357		21,653,247
03 UNSALARIED		031 UNSALARIED		20,373			20,373
		SUBTOTAL FOR UNSALARIED		20,373			20,373
		SUBTOTAL FOR BUDGET CODE 0180	357	21,673,620	357		21,673,620
		TOTAL FOR MIDTOWN NORTH PRECINCT	357	21,673,620	357		21,673,620
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT							
BUDGET CODE: 0190 NINETEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	784,293	18		784,293
		004 FULL TIME UNIFORMED PERSONNEL	254	16,113,309	254		16,113,309
		SUBTOTAL FOR F/T SALARIED	272	16,897,602	272		16,897,602
03 UNSALARIED		031 UNSALARIED		211,368			211,368
			659				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				211,368		211,368	
SUBTOTAL FOR BUDGET CODE 0190			272	17,108,970	272	17,108,970	
TOTAL FOR NINETEENTH PRECINCT			272	17,108,970	272	17,108,970	
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT							
BUDGET CODE: 0200 TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	556,164	16	556,164	
		004 FULL TIME UNIFORMED PERSONNEL	175	11,751,798	175	11,951,798	200,000
SUBTOTAL FOR F/T SALARIED			191	12,307,962	191	12,507,962	200,000
03 UNSALARIED		031 UNSALARIED		208,080		208,080	
SUBTOTAL FOR UNSALARIED				208,080		208,080	
SUBTOTAL FOR BUDGET CODE 0200			191	12,516,042	191	12,716,042	200,000
TOTAL FOR TWENTIETH PRECINCT			191	12,516,042	191	12,716,042	200,000
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH							
BUDGET CODE: 0210 MANHATTAN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,787	5	335,787	
		004 FULL TIME UNIFORMED PERSONNEL	164	26,609,904	164	24,109,904	2,500,000-
SUBTOTAL FOR F/T SALARIED			169	26,945,691	169	24,445,691	2,500,000-
SUBTOTAL FOR BUDGET CODE 0210			169	26,945,691	169	24,445,691	2,500,000-
TOTAL FOR PATROL BOROUGH MANHATTAN NORTH			169	26,945,691	169	24,445,691	2,500,000-
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	430,465	10		430,465
		004 FULL TIME UNIFORMED PERSONNEL	135	9,404,361	135		9,204,361
		SUBTOTAL FOR F/T SALARIED	145	9,834,826	145		9,634,826
		SUBTOTAL FOR BUDGET CODE 0220	145	9,834,826	145		9,634,826
		TOTAL FOR CENTRAL PARK PRECINCT	145	9,834,826	145		9,634,826
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT							
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	640,286	19		640,286
		004 FULL TIME UNIFORMED PERSONNEL	223	13,089,235	223		13,189,235
		SUBTOTAL FOR F/T SALARIED	242	13,729,521	242		13,829,521
		03 UNSALARIED		362,456			362,456
		031 UNSALARIED		362,456			362,456
		SUBTOTAL FOR UNSALARIED		362,456			362,456
		SUBTOTAL FOR BUDGET CODE 0230	242	14,091,977	242		14,191,977
		TOTAL FOR TWENTY THIRD PRECINCT	242	14,091,977	242		14,191,977
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT							
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	852,219	19		852,219
		004 FULL TIME UNIFORMED PERSONNEL	185	11,027,686	185		11,027,686
		SUBTOTAL FOR F/T SALARIED	204	11,879,905	204		11,879,905
		03 UNSALARIED		212,043			212,043
		031 UNSALARIED		212,043			212,043
		SUBTOTAL FOR UNSALARIED		212,043			212,043
		04 ADD GRS PAY		726,000			726,000
		042 LONGEVITY DIFFERENTIAL		726,000			726,000
			661				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				726,000		726,000	
SUBTOTAL FOR BUDGET CODE 0240			204	12,817,948	204	12,817,948	
TOTAL FOR TWENTY FOURTH PRECINCT			204	12,817,948	204	12,817,948	
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT							
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	722,418	14	722,418	
		004 FULL TIME UNIFORMED PERSONNEL	210	11,489,181	210	12,589,181	1,100,000
SUBTOTAL FOR F/T SALARIED			224	12,211,599	224	13,311,599	1,100,000
03 UNSALARIED		031 UNSALARIED		210,743		210,743	
SUBTOTAL FOR UNSALARIED				210,743		210,743	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000	
SUBTOTAL FOR ADD GRS PAY				946,000		946,000	
SUBTOTAL FOR BUDGET CODE 0250			224	13,368,342	224	14,468,342	1,100,000
TOTAL FOR TWENTY FIFTH PRECINCT			224	13,368,342	224	14,468,342	1,100,000
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT							
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	636,637	17	636,637	
		004 FULL TIME UNIFORMED PERSONNEL	157	10,365,054	157	10,465,054	100,000
SUBTOTAL FOR F/T SALARIED			174	11,001,691	174	11,101,691	100,000
03 UNSALARIED		031 UNSALARIED		212,074		212,074	
SUBTOTAL FOR UNSALARIED				212,074		212,074	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778,000		778,000	
SUBTOTAL FOR ADD GRS PAY				778,000		778,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0260			174	11,991,765	174	12,091,765		100,000
TOTAL FOR TWENTY SIXTH PRECINCT			174	11,991,765	174	12,091,765		100,000
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT								
BUDGET CODE: 0280 TWENTY-EIGHT PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	550,703	13	550,703		
		004 FULL TIME UNIFORMED PERSONNEL	196	15,729,465	196	13,529,465		2,200,000-
SUBTOTAL FOR F/T SALARIED			209	16,280,168	209	14,080,168		2,200,000-
03 UNSALARIED		031 UNSALARIED		211,070		211,070		
SUBTOTAL FOR UNSALARIED				211,070		211,070		
SUBTOTAL FOR BUDGET CODE 0280			209	16,491,238	209	14,291,238		2,200,000-
TOTAL FOR TWENTY EIGHTH PRECINCT			209	16,491,238	209	14,291,238		2,200,000-
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT								
BUDGET CODE: 0300 THIRTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	566,533	16	566,533		
		004 FULL TIME UNIFORMED PERSONNEL	204	11,781,579	204	12,781,579		1,000,000
SUBTOTAL FOR F/T SALARIED			220	12,348,112	220	13,348,112		1,000,000
03 UNSALARIED		031 UNSALARIED		210,149		210,149		
SUBTOTAL FOR UNSALARIED				210,149		210,149		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		960,000		960,000		
SUBTOTAL FOR ADD GRS PAY				960,000		960,000		
SUBTOTAL FOR BUDGET CODE 0300			220	13,518,261	220	14,518,261		1,000,000

ADOPTED BUDGET - FY17  
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 AGENCY: 056 POLICE DEPARTMENT  
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			MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR THIRTIETH PRECINCT			220	13,518,261	220	14,518,261		1,000,000
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT								
BUDGET CODE: 0320 THIRTY-SECOND PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	707,698	15	707,698		
		004 FULL TIME UNIFORMED PERSONNEL	255	14,445,999	255	14,445,999		
SUBTOTAL FOR F/T SALARIED			270	15,153,697	270	15,153,697		
03 UNSALARIED		031 UNSALARIED		418,664		418,664		
SUBTOTAL FOR UNSALARIED				418,664		418,664		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		970,000		970,000		
SUBTOTAL FOR ADD GRS PAY				970,000		970,000		
SUBTOTAL FOR BUDGET CODE 0320			270	16,542,361	270	16,542,361		
TOTAL FOR THIRTY SECOND PRECINCT			270	16,542,361	270	16,542,361		
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT								
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	706,860	18	706,860		
		004 FULL TIME UNIFORMED PERSONNEL	207	12,836,401	207	13,836,401		1,000,000
SUBTOTAL FOR F/T SALARIED			225	13,543,261	225	14,543,261		1,000,000
03 UNSALARIED		031 UNSALARIED		198,000		198,000		
SUBTOTAL FOR UNSALARIED				198,000		198,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		997,000		997,000		
SUBTOTAL FOR ADD GRS PAY				997,000		997,000		
SUBTOTAL FOR BUDGET CODE 0330			225	14,738,261	225	15,738,261		1,000,000
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN								

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	634,478	15	634,478			
		004 FULL TIME UNIFORMED PERSONNEL	236	13,887,155	236	14,887,155			1,000,000
		SUBTOTAL FOR F/T SALARIED	251	14,521,633	251	15,521,633			1,000,000
03 UNSALARIED		031 UNSALARIED		405,751		405,751			
		SUBTOTAL FOR UNSALARIED		405,751		405,751			
		SUBTOTAL FOR BUDGET CODE 0340	251	14,927,384	251	15,927,384			1,000,000
		TOTAL FOR THIRTY FOURTH PRECINCT	476	29,665,645	476	31,665,645			2,000,000
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT									
BUDGET CODE: 0400 FORTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	651,498	16	651,498			
		004 FULL TIME UNIFORMED PERSONNEL	311	16,227,623	311	16,227,623			
		SUBTOTAL FOR F/T SALARIED	327	16,879,121	327	16,879,121			
03 UNSALARIED		031 UNSALARIED		214,283		214,283			
		SUBTOTAL FOR UNSALARIED		214,283		214,283			
		SUBTOTAL FOR BUDGET CODE 0400	327	17,093,404	327	17,093,404			
		TOTAL FOR FORTIETH PRECINCT	327	17,093,404	327	17,093,404			
RESPONSIBILITY CENTER: 0410 FOURTY FIRST PRECINCT									
BUDGET CODE: 0410 FORTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	779,932	16	779,932			
		004 FULL TIME UNIFORMED PERSONNEL	215	13,765,176	215	13,965,176			200,000
		SUBTOTAL FOR F/T SALARIED	231	14,545,108	231	14,745,108			200,000
03 UNSALARIED		031 UNSALARIED		209,618		209,618			
		SUBTOTAL FOR UNSALARIED		209,618		209,618			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0410			231	14,754,726	231	14,954,726	200,000
TOTAL FOR FOURTY FIRST PRECINCT			231	14,754,726	231	14,954,726	200,000
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT							
BUDGET CODE: 0420 FORTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	676,528	17	676,528	
		004 FULL TIME UNIFORMED PERSONNEL	221	15,441,000	221	13,841,000	1,600,000-
SUBTOTAL FOR F/T SALARIED			238	16,117,528	238	14,517,528	1,600,000-
03 UNSALARIED		031 UNSALARIED		215,935		215,935	
SUBTOTAL FOR UNSALARIED				215,935		215,935	
SUBTOTAL FOR BUDGET CODE 0420			238	16,333,463	238	14,733,463	1,600,000-
TOTAL FOR FORTY SECOND PRECINCT			238	16,333,463	238	14,733,463	1,600,000-
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT							
BUDGET CODE: 0430 FORTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	872,477	18	872,477	
		004 FULL TIME UNIFORMED PERSONNEL	323	17,772,376	323	17,772,376	
SUBTOTAL FOR F/T SALARIED			341	18,644,853	341	18,644,853	
03 UNSALARIED		031 UNSALARIED		609,365		609,365	
SUBTOTAL FOR UNSALARIED				609,365		609,365	
SUBTOTAL FOR BUDGET CODE 0430			341	19,254,218	341	19,254,218	
TOTAL FOR FORTY THIRD PRECINCT			341	19,254,218	341	19,254,218	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT							
BUDGET CODE: 0440 FORTY-FORTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	789,743	21	789,743	
		004 FULL TIME UNIFORMED PERSONNEL	380	19,628,080	380	19,628,080	
SUBTOTAL FOR F/T SALARIED			401	20,417,823	401	20,417,823	
03 UNSALARIED		031 UNSALARIED		220,323		220,323	
SUBTOTAL FOR UNSALARIED				220,323		220,323	
SUBTOTAL FOR BUDGET CODE 0440			401	20,638,146	401	20,638,146	
TOTAL FOR FORTY FOURTH PRECINCT			401	20,638,146	401	20,638,146	
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT							
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	816,988	17	816,988	
		004 FULL TIME UNIFORMED PERSONNEL	191	12,879,284	191	11,979,284	900,000-
SUBTOTAL FOR F/T SALARIED			208	13,696,272	208	12,796,272	900,000-
03 UNSALARIED		031 UNSALARIED		253,981		253,981	
SUBTOTAL FOR UNSALARIED				253,981		253,981	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		861,000		861,000	
SUBTOTAL FOR ADD GRS PAY				861,000		861,000	
SUBTOTAL FOR BUDGET CODE 0450			208	14,811,253	208	13,911,253	900,000-
TOTAL FOR FORTY FIFTH PRECINCT			208	14,811,253	208	13,911,253	900,000-
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT							
BUDGET CODE: 0460 FORTY-SIXTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	786,652	23	786,652	
			667				

ADOPTED BUDGET - FY17  
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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	356	19,159,842	356	18,659,842			500,000-
		SUBTOTAL FOR F/T SALARIED	379	19,946,494	379	19,446,494			500,000-
03 UNSALARIED		031 UNSALARIED		321,569		321,569			
		SUBTOTAL FOR UNSALARIED		321,569		321,569			
		SUBTOTAL FOR BUDGET CODE 0460	379	20,268,063	379	19,768,063			500,000-
		TOTAL FOR FORTY SIXTH PRECINCT	379	20,268,063	379	19,768,063			500,000-
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT									
BUDGET CODE: 0470 FORTY-SEVENTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	761,599	15	761,599			
		004 FULL TIME UNIFORMED PERSONNEL	262	19,698,779	262	14,998,779			4,700,000-
		SUBTOTAL FOR F/T SALARIED	277	20,460,378	277	15,760,378			4,700,000-
03 UNSALARIED		031 UNSALARIED		924,070		924,070			
		SUBTOTAL FOR UNSALARIED		924,070		924,070			
		SUBTOTAL FOR BUDGET CODE 0470	277	21,384,448	277	16,684,448			4,700,000-
		TOTAL FOR FORTY SEVENTH PRECINCT	277	21,384,448	277	16,684,448			4,700,000-
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT									
BUDGET CODE: 0480 FORTY-EIGHTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	716,156	14	716,156			
		004 FULL TIME UNIFORMED PERSONNEL	254	15,468,643	254	15,668,643			200,000
		SUBTOTAL FOR F/T SALARIED	268	16,184,799	268	16,384,799			200,000
03 UNSALARIED		031 UNSALARIED		187,458		187,458			
		SUBTOTAL FOR UNSALARIED		187,458		187,458			
		SUBTOTAL FOR BUDGET CODE 0480	268	16,372,257	268	16,572,257			200,000
			668						

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR FORTY EIGHTH PRECINCT			268	16,372,257	268	16,572,257	200,000
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT							
BUDGET CODE: 0490 FORTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	668,923	15	668,923	
		004 FULL TIME UNIFORMED PERSONNEL	208	14,547,783	208	15,547,783	1,000,000
SUBTOTAL FOR F/T SALARIED			223	15,216,706	223	16,216,706	1,000,000
03 UNSALARIED		031 UNSALARIED		375,385		375,385	
SUBTOTAL FOR UNSALARIED				375,385		375,385	
SUBTOTAL FOR BUDGET CODE 0490			223	15,592,091	223	16,592,091	1,000,000
TOTAL FOR FORTY NINTH PRECINCT			223	15,592,091	223	16,592,091	1,000,000
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT							
BUDGET CODE: 0500 FIFTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	742,353	17	742,353	
		004 FULL TIME UNIFORMED PERSONNEL	177	11,521,760	177	11,521,760	
SUBTOTAL FOR F/T SALARIED			194	12,264,113	194	12,264,113	
03 UNSALARIED		031 UNSALARIED		212,507		212,507	
SUBTOTAL FOR UNSALARIED				212,507		212,507	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000	
SUBTOTAL FOR ADD GRS PAY				818,000		818,000	
SUBTOTAL FOR BUDGET CODE 0500			194	13,294,620	194	13,294,620	
TOTAL FOR FIFITETH PRECINCT			194	13,294,620	194	13,294,620	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX							
BUDGET CODE: 0510 PB BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	447,165	12	447,165	
		004 FULL TIME UNIFORMED PERSONNEL	315	39,236,982	315	42,336,982	3,100,000
		SUBTOTAL FOR F/T SALARIED	327	39,684,147	327	42,784,147	3,100,000
		SUBTOTAL FOR BUDGET CODE 0510	327	39,684,147	327	42,784,147	3,100,000
		TOTAL FOR PATROL BOROUGH BRONX	327	39,684,147	327	42,784,147	3,100,000
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT							
BUDGET CODE: 0520 FIFTHY SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	796,962	17	796,962	
		004 FULL TIME UNIFORMED PERSONNEL	325	16,039,798	325	16,039,798	
		SUBTOTAL FOR F/T SALARIED	342	16,836,760	342	16,836,760	
03 UNSALARIED		031 UNSALARIED		212,867		212,867	
		SUBTOTAL FOR UNSALARIED		212,867		212,867	
		SUBTOTAL FOR BUDGET CODE 0520	342	17,049,627	342	17,049,627	
		TOTAL FOR FIFTY SECOND PRECINCT	342	17,049,627	342	17,049,627	
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT							
BUDGET CODE: 0600 SIXTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	662,993	15	662,993	
		004 FULL TIME UNIFORMED PERSONNEL	214	12,894,723	214	12,839,723	55,000-
		SUBTOTAL FOR F/T SALARIED	229	13,557,716	229	13,502,716	55,000-
03 UNSALARIED		031 UNSALARIED		520,115		520,115	
			670				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					520,115		520,115		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		876,000		876,000			
SUBTOTAL FOR ADD GRS PAY					876,000		876,000		
SUBTOTAL FOR BUDGET CODE 0600				229	14,953,831	229	14,898,831		55,000-
TOTAL FOR SIXTIETH PRECINCT				229	14,953,831	229	14,898,831		55,000-
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT									
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	641,773	15	641,773			
		004 FULL TIME UNIFORMED PERSONNEL	194	11,360,325	194	10,960,325			400,000-
SUBTOTAL FOR F/T SALARIED				209	12,002,098	209	11,602,098		400,000-
03 UNSALARIED		031 UNSALARIED		596,532		596,532			
SUBTOTAL FOR UNSALARIED					596,532		596,532		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		766,000		766,000			
SUBTOTAL FOR ADD GRS PAY					766,000		766,000		
SUBTOTAL FOR BUDGET CODE 0610				209	13,364,630	209	12,964,630		400,000-
TOTAL FOR SIXTY FIRST PRECINCT				209	13,364,630	209	12,964,630		400,000-
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT									
BUDGET CODE: 0620 SIXTY-SECOND PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	709,032	15	709,032			
		004 FULL TIME UNIFORMED PERSONNEL	179	10,539,909	179	10,484,909			55,000-
SUBTOTAL FOR F/T SALARIED				194	11,248,941	194	11,193,941		55,000-
03 UNSALARIED		031 UNSALARIED		580,956		580,956			
SUBTOTAL FOR UNSALARIED					580,956		580,956		
				671					

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		691,000		691,000	
		SUBTOTAL FOR ADD GRS PAY		691,000		691,000	
		SUBTOTAL FOR BUDGET CODE 0620	194	12,520,897	194	12,465,897	55,000-
		TOTAL FOR SIXTY SECOND PRECINCT	194	12,520,897	194	12,465,897	55,000-
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT							
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	562,561	13	562,561	
		004 FULL TIME UNIFORMED PERSONNEL	168	10,705,093	168	10,705,093	
		SUBTOTAL FOR F/T SALARIED	181	11,267,654	181	11,267,654	
03 UNSALARIED		031 UNSALARIED		623,645		623,645	
		SUBTOTAL FOR UNSALARIED		623,645		623,645	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		657,000		657,000	
		SUBTOTAL FOR ADD GRS PAY		657,000		657,000	
		SUBTOTAL FOR BUDGET CODE 0630	181	12,548,299	181	12,548,299	
		TOTAL FOR SIXTY THIRD PRECINCT	181	12,548,299	181	12,548,299	
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH							
BUDGET CODE: 0650 BROOKLYN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	514,789	12	514,789	
		004 FULL TIME UNIFORMED PERSONNEL	165	26,770,266	165	26,770,266	
		SUBTOTAL FOR F/T SALARIED	177	27,285,055	177	27,285,055	
03 UNSALARIED		031 UNSALARIED		18,000		18,000	
		SUBTOTAL FOR UNSALARIED		18,000		18,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0650			177	27,303,055	177	27,303,055	
TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH			177	27,303,055	177	27,303,055	
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT							
BUDGET CODE: 0660 SIXTY-SIX PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	749,113	15	749,113	
		004 FULL TIME UNIFORMED PERSONNEL	180	11,349,959	180	11,349,959	
SUBTOTAL FOR F/T SALARIED			195	12,099,072	195	12,099,072	
03 UNSALARIED		031 UNSALARIED		705,706		705,706	
SUBTOTAL FOR UNSALARIED				705,706		705,706	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		760,000		760,000	
SUBTOTAL FOR ADD GRS PAY				760,000		760,000	
SUBTOTAL FOR BUDGET CODE 0660			195	13,564,778	195	13,564,778	
TOTAL FOR SIXTY SIXTH PRECINCT			195	13,564,778	195	13,564,778	
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT							
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	838,510	21	838,510	
		004 FULL TIME UNIFORMED PERSONNEL	311	16,935,513	311	15,335,513	1,600,000-
SUBTOTAL FOR F/T SALARIED			332	17,774,023	332	16,174,023	1,600,000-
03 UNSALARIED		031 UNSALARIED		556,945		556,945	
SUBTOTAL FOR UNSALARIED				556,945		556,945	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062,000		1,062,000	
SUBTOTAL FOR ADD GRS PAY				1,062,000		1,062,000	
SUBTOTAL FOR BUDGET CODE 0670			332	19,392,968	332	17,792,968	1,600,000-
			673				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SIXTY SEVENTH PRECINCT			332	19,392,968	332	17,792,968	1,600,000-
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT							
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	667,516	15	667,516	
		004 FULL TIME UNIFORMED PERSONNEL	157	9,815,396	157	9,815,396	
SUBTOTAL FOR F/T SALARIED			172	10,482,912	172	10,482,912	
03 UNSALARIED		031 UNSALARIED		389,725		389,725	
SUBTOTAL FOR UNSALARIED				389,725		389,725	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		627,000		627,000	
SUBTOTAL FOR ADD GRS PAY				627,000		627,000	
SUBTOTAL FOR BUDGET CODE 0680			172	11,499,637	172	11,499,637	
TOTAL FOR SIXTY EIGHTH PRECINCT			172	11,499,637	172	11,499,637	
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT							
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	808,136	19	808,136	
		004 FULL TIME UNIFORMED PERSONNEL	167	11,555,787	167	10,955,787	600,000-
SUBTOTAL FOR F/T SALARIED			186	12,363,923	186	11,763,923	600,000-
03 UNSALARIED		031 UNSALARIED		379,669		379,669	
SUBTOTAL FOR UNSALARIED				379,669		379,669	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		786,000		786,000	
SUBTOTAL FOR ADD GRS PAY				786,000		786,000	
SUBTOTAL FOR BUDGET CODE 0690			186	13,529,592	186	12,929,592	600,000-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SIXTY NINTH PRECINCT			186	13,529,592	186	12,929,592	600,000-
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT							
BUDGET CODE: 0700 SEVENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	876,872	20	876,872	
		004 FULL TIME UNIFORMED PERSONNEL	366	15,083,829	366	15,083,829	
		SUBTOTAL FOR F/T SALARIED	386	15,960,701	386	15,960,701	
03 UNSALARIED		031 UNSALARIED		296,132		296,132	
		SUBTOTAL FOR UNSALARIED		296,132		296,132	
		SUBTOTAL FOR BUDGET CODE 0700	386	16,256,833	386	16,256,833	
TOTAL FOR SEVENTIETH PRECINCT			386	16,256,833	386	16,256,833	
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT							
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	894,348	19	894,348	
		004 FULL TIME UNIFORMED PERSONNEL	257	17,378,517	257	13,248,517	4,130,000-
		SUBTOTAL FOR F/T SALARIED	276	18,272,865	276	14,142,865	4,130,000-
03 UNSALARIED		031 UNSALARIED		228,060		228,060	
		SUBTOTAL FOR UNSALARIED		228,060		228,060	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,015,000		1,015,000	
		SUBTOTAL FOR ADD GRS PAY		1,015,000		1,015,000	
		SUBTOTAL FOR BUDGET CODE 0710	276	19,515,925	276	15,385,925	4,130,000-
TOTAL FOR SEVENTY FIRST PRECINCT			276	19,515,925	276	15,385,925	4,130,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC							
BUDGET CODE: 0720 SEVENTY-SECOND PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	814,658	21		814,658
		004 FULL TIME UNIFORMED PERSONNEL	196	11,470,851	196		11,470,851
		SUBTOTAL FOR F/T SALARIED	217	12,285,509	217		12,285,509
03 UNSALARIED		031 UNSALARIED		192,667			192,667
		SUBTOTAL FOR UNSALARIED		192,667			192,667
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000			818,000
		SUBTOTAL FOR ADD GRS PAY		818,000			818,000
		SUBTOTAL FOR BUDGET CODE 0720	217	13,296,176	217		13,296,176
		TOTAL FOR SEVENTY SECOND PRECINC	217	13,296,176	217		13,296,176
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT							
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	728,752	22		728,752
		004 FULL TIME UNIFORMED PERSONNEL	314	17,395,685	314		17,395,685
		SUBTOTAL FOR F/T SALARIED	336	18,124,437	336		18,124,437
03 UNSALARIED		031 UNSALARIED		211,763			211,763
		SUBTOTAL FOR UNSALARIED		211,763			211,763
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,122,000			1,122,000
		SUBTOTAL FOR ADD GRS PAY		1,122,000			1,122,000
		SUBTOTAL FOR BUDGET CODE 0730	336	19,458,200	336		19,458,200
		TOTAL FOR SEVENTY THIRD PRECINCT	336	19,458,200	336		19,458,200

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT							
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,125,609	24	1,125,609	
		004 FULL TIME UNIFORMED PERSONNEL	447	22,425,104	447	22,425,104	
SUBTOTAL FOR F/T SALARIED			471	23,550,713	471	23,550,713	
03 UNSALARIED		031 UNSALARIED		559,400		359,400	200,000-
SUBTOTAL FOR UNSALARIED				559,400		359,400	200,000-
SUBTOTAL FOR BUDGET CODE 0750			471	24,110,113	471	23,910,113	200,000-
TOTAL FOR SEVENTY FIFTH PRECINCT			471	24,110,113	471	23,910,113	200,000-
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT							
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	596,666	16	596,666	
		004 FULL TIME UNIFORMED PERSONNEL	136	9,329,399	136	9,529,399	200,000
SUBTOTAL FOR F/T SALARIED			152	9,926,065	152	10,126,065	200,000
03 UNSALARIED		031 UNSALARIED		748,282		748,282	
SUBTOTAL FOR UNSALARIED				748,282		748,282	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		618,000		618,000	
SUBTOTAL FOR ADD GRS PAY				618,000		618,000	
SUBTOTAL FOR BUDGET CODE 0760			152	11,292,347	152	11,492,347	200,000
TOTAL FOR SEVENTY SIXTH PCT			152	11,292,347	152	11,492,347	200,000
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT							
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	909,987	20	909,987	
			677				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	253	14,877,340	253	14,877,340			
		SUBTOTAL FOR F/T SALARIED	273	15,787,327	273	15,787,327			
03 UNSALARIED		031 UNSALARIED		174,351		174,351			
		SUBTOTAL FOR UNSALARIED		174,351		174,351			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,135,000		1,135,000			
		SUBTOTAL FOR ADD GRS PAY		1,135,000		1,135,000			
		SUBTOTAL FOR BUDGET CODE 0770	273	17,096,678	273	17,096,678			
		TOTAL FOR SEVENTY SEVENTH PRECINCT	273	17,096,678	273	17,096,678			
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC									
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	660,566	15	660,566			
		004 FULL TIME UNIFORMED PERSONNEL	172	10,581,621	172	10,581,621			
		SUBTOTAL FOR F/T SALARIED	187	11,242,187	187	11,242,187			
03 UNSALARIED		031 UNSALARIED		983,106		983,106			
		SUBTOTAL FOR UNSALARIED		983,106		983,106			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796,000		796,000			
		SUBTOTAL FOR ADD GRS PAY		796,000		796,000			
		SUBTOTAL FOR BUDGET CODE 0780	187	13,021,293	187	13,021,293			
		TOTAL FOR SEVENTY EIGHTH PRECINC	187	13,021,293	187	13,021,293			
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT									
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	796,359	18	796,359			
		004 FULL TIME UNIFORMED PERSONNEL	290	19,342,648	290	15,442,648			3,900,000-
			678						

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			308	20,139,007	308	16,239,007	3,900,000-
03 UNSALARIED		031 UNSALARIED		185,336		185,336	
SUBTOTAL FOR UNSALARIED				185,336		185,336	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,055,000		1,055,000	
SUBTOTAL FOR ADD GRS PAY				1,055,000		1,055,000	
SUBTOTAL FOR BUDGET CODE 0790			308	21,379,343	308	17,479,343	3,900,000-
TOTAL FOR SEVENTY NINTH PRECINCT			308	21,379,343	308	17,479,343	3,900,000-
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT							
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	760,747	20	760,747	
		004 FULL TIME UNIFORMED PERSONNEL	213	13,229,715	213	13,729,715	500,000
SUBTOTAL FOR F/T SALARIED			233	13,990,462	233	14,490,462	500,000
03 UNSALARIED		031 UNSALARIED		547,574		547,574	
SUBTOTAL FOR UNSALARIED				547,574		547,574	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,020,000		1,020,000	
SUBTOTAL FOR ADD GRS PAY				1,020,000		1,020,000	
SUBTOTAL FOR BUDGET CODE 0810			233	15,558,036	233	16,058,036	500,000
TOTAL FOR EIGHTY FIRST PRECINCT			233	15,558,036	233	16,058,036	500,000
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT							
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	803,393	18	803,393	
		004 FULL TIME UNIFORMED PERSONNEL	262	14,265,079	262	15,265,079	1,000,000
SUBTOTAL FOR F/T SALARIED			280	15,068,472	280	16,068,472	1,000,000
			679				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		633,499		633,499		
		SUBTOTAL FOR UNSALARIED		633,499		633,499		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,095,000		1,095,000		
		SUBTOTAL FOR ADD GRS PAY		1,095,000		1,095,000		
		SUBTOTAL FOR BUDGET CODE 0830	280	16,796,971	280	17,796,971		1,000,000
		TOTAL FOR EIGHTY THIRD PRECINCT	280	16,796,971	280	17,796,971		1,000,000
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT								
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	702,416	17	702,416		
		004 FULL TIME UNIFORMED PERSONNEL	251	16,798,873	251	16,998,873		200,000
		SUBTOTAL FOR F/T SALARIED	268	17,501,289	268	17,701,289		200,000
03 UNSALARIED		031 UNSALARIED		90,295		90,295		
		SUBTOTAL FOR UNSALARIED		90,295		90,295		
		SUBTOTAL FOR BUDGET CODE 0840	268	17,591,584	268	17,791,584		200,000
		TOTAL FOR EIGHTY FOURTH PRECINCT	268	17,591,584	268	17,791,584		200,000
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT								
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	632,383	18	632,383		
		004 FULL TIME UNIFORMED PERSONNEL	182	11,169,135	182	12,169,135		1,000,000
		SUBTOTAL FOR F/T SALARIED	200	11,801,518	200	12,801,518		1,000,000
03 UNSALARIED		031 UNSALARIED		267,487		267,487		
		SUBTOTAL FOR UNSALARIED		267,487		267,487		
			680					

ADOPTED BUDGET - FY17  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0880			200	12,069,005	200	13,069,005	1,000,000
TOTAL FOR EIGHTY EIGHTH PRECINCT			200	12,069,005	200	13,069,005	1,000,000
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT							
BUDGET CODE: 0900 NINETIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	698,176	18	698,176	
		004 FULL TIME UNIFORMED PERSONNEL	218	12,371,611	218	13,371,611	1,000,000
SUBTOTAL FOR F/T SALARIED			236	13,069,787	236	14,069,787	1,000,000
03 UNSALARIED		031 UNSALARIED		196,495		196,495	
SUBTOTAL FOR UNSALARIED				196,495		196,495	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		988,000		988,000	
SUBTOTAL FOR ADD GRS PAY				988,000		988,000	
SUBTOTAL FOR BUDGET CODE 0900			236	14,254,282	236	15,254,282	1,000,000
TOTAL FOR NINETIETH PRECINCT			236	14,254,282	236	15,254,282	1,000,000
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH							
BUDGET CODE: 0910 BROOKLYN NORTH PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	543,962	14	543,962	
		004 FULL TIME UNIFORMED PERSONNEL	263	34,056,570	263	44,556,570	10,500,000
SUBTOTAL FOR F/T SALARIED			277	34,600,532	277	45,100,532	10,500,000
SUBTOTAL FOR BUDGET CODE 0910			277	34,600,532	277	45,100,532	10,500,000
TOTAL FOR PATROL BOROUGH BROOKLYN NORTH			277	34,600,532	277	45,100,532	10,500,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0940 NINETY FOUFTH PRECINCT							
BUDGET CODE: 0940 NINTY-FOURTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,136	14	667,136	
		004 FULL TIME UNIFORMED PERSONNEL	145	10,547,272	145	11,047,272	500,000
SUBTOTAL FOR F/T SALARIED			159	11,214,408	159	11,714,408	500,000
03 UNSALARIED		031 UNSALARIED		393,890		393,890	
SUBTOTAL FOR UNSALARIED				393,890		393,890	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		833,000		833,000	
SUBTOTAL FOR ADD GRS PAY				833,000		833,000	
SUBTOTAL FOR BUDGET CODE 0940			159	12,441,298	159	12,941,298	500,000
TOTAL FOR NINETY FOUFTH PRECINCT			159	12,441,298	159	12,941,298	500,000
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT							
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	664,111	18	664,111	
		004 FULL TIME UNIFORMED PERSONNEL	131	10,881,875	131	10,881,875	
SUBTOTAL FOR F/T SALARIED			149	11,545,986	149	11,545,986	
03 UNSALARIED		031 UNSALARIED		104,955		104,955	
SUBTOTAL FOR UNSALARIED				104,955		104,955	
SUBTOTAL FOR BUDGET CODE 1000			149	11,650,941	149	11,650,941	
TOTAL FOR ONE HUNDRETH PRECINCT			149	11,650,941	149	11,650,941	
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT							
BUDGET CODE: 1010 ONE HUNDRED ONE PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	709,286	16	709,286	
			682				



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	208	14,899,601	208	13,499,601	1,400,000-
		SUBTOTAL FOR F/T SALARIED	224	15,608,887	224	14,208,887	1,400,000-
03 UNSALARIED		031 UNSALARIED		227,731		227,731	
		SUBTOTAL FOR UNSALARIED		227,731		227,731	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		875,000		875,000	
		SUBTOTAL FOR ADD GRS PAY		875,000		875,000	
		SUBTOTAL FOR BUDGET CODE 1010	224	16,711,618	224	15,311,618	1,400,000-
		TOTAL FOR ONE HUNDRED ONE PRECINCT	224	16,711,618	224	15,311,618	1,400,000-
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT							
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	818,607	20	818,607	
		004 FULL TIME UNIFORMED PERSONNEL	203	13,238,204	203	12,938,204	300,000-
		SUBTOTAL FOR F/T SALARIED	223	14,056,811	223	13,756,811	300,000-
03 UNSALARIED		031 UNSALARIED		749,883		749,883	
		SUBTOTAL FOR UNSALARIED		749,883		749,883	
		SUBTOTAL FOR BUDGET CODE 1020	223	14,806,694	223	14,506,694	300,000-
		TOTAL FOR ONE HUNDRED TWO PRECINCT	223	14,806,694	223	14,506,694	300,000-
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT							
BUDGET CODE: 1030 ONE HUNDRED THIRD PR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,012,460	21	1,012,460	
		004 FULL TIME UNIFORMED PERSONNEL	280	18,888,459	280	13,688,459	5,200,000-
		SUBTOTAL FOR F/T SALARIED	301	19,900,919	301	14,700,919	5,200,000-
03 UNSALARIED		031 UNSALARIED		167,130		167,130	
			683				

ADOPTED BUDGET - FY17  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				167,130		167,130	
SUBTOTAL FOR BUDGET CODE 1030			301	20,068,049	301	14,868,049	5,200,000-
TOTAL FOR ONE HUNDRED THIRD PRECINCT			301	20,068,049	301	14,868,049	5,200,000-
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT							
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	610,956	13	610,956	
		004 FULL TIME UNIFORMED PERSONNEL	203	12,238,284	203	12,238,284	
SUBTOTAL FOR F/T SALARIED			216	12,849,240	216	12,849,240	
03 UNSALARIED		031 UNSALARIED		371,026		271,026	100,000-
SUBTOTAL FOR UNSALARIED				371,026		271,026	100,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000	
SUBTOTAL FOR ADD GRS PAY				818,000		818,000	
SUBTOTAL FOR BUDGET CODE 1040			216	14,038,266	216	13,938,266	100,000-
TOTAL FOR ONE HUNDRED FOURTH PRECINCT			216	14,038,266	216	13,938,266	100,000-
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT							
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	954,544	23	954,544	
		004 FULL TIME UNIFORMED PERSONNEL	255	19,255,265	255	19,255,265	
SUBTOTAL FOR F/T SALARIED			278	20,209,809	278	20,209,809	
03 UNSALARIED		031 UNSALARIED		635,821		635,821	
SUBTOTAL FOR UNSALARIED				635,821		635,821	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,287,000		1,287,000	
SUBTOTAL FOR ADD GRS PAY				1,287,000		1,287,000	

ADOPTED BUDGET - FY17  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1050			278	22,132,630	278	22,132,630	
TOTAL FOR ONE HUNDRED FIFTH PRECINCT			278	22,132,630	278	22,132,630	
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINCT							
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	654,161	16	654,161	
		004 FULL TIME UNIFORMED PERSONNEL	194	13,543,528	194	13,543,528	
SUBTOTAL FOR F/T SALARIED			210	14,197,689	210	14,197,689	
03 UNSALARIED		031 UNSALARIED		408,352		408,352	
SUBTOTAL FOR UNSALARIED				408,352		408,352	
SUBTOTAL FOR BUDGET CODE 1060			210	14,606,041	210	14,606,041	
TOTAL FOR ONE HUNDRED SIXTH PRECINCT			210	14,606,041	210	14,606,041	
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT							
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	681,789	18	681,789	
		004 FULL TIME UNIFORMED PERSONNEL	180	12,305,258	180	12,305,258	
SUBTOTAL FOR F/T SALARIED			198	12,987,047	198	12,987,047	
03 UNSALARIED		031 UNSALARIED		521,006		521,006	
SUBTOTAL FOR UNSALARIED				521,006		521,006	
SUBTOTAL FOR BUDGET CODE 1070			198	13,508,053	198	13,508,053	
TOTAL FOR ONE HUNDRED SEVENTH PRECINCT			198	13,508,053	198	13,508,053	
			685				

ADOPTED BUDGET - FY17  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT							
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	652,761	15	652,761	
		004 FULL TIME UNIFORMED PERSONNEL	187	10,895,472	187	10,695,472	200,000-
		SUBTOTAL FOR F/T SALARIED	202	11,548,233	202	11,348,233	200,000-
03 UNSALARIED		031 UNSALARIED		176,991		176,991	
		SUBTOTAL FOR UNSALARIED		176,991		176,991	
		SUBTOTAL FOR BUDGET CODE 1080	202	11,725,224	202	11,525,224	200,000-
		TOTAL FOR ONE HUNDRED EIGHTH PRECINCT	202	11,725,224	202	11,525,224	200,000-
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT							
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	515,165	17	515,165	
		004 FULL TIME UNIFORMED PERSONNEL	235	14,907,295	235	14,907,295	
		SUBTOTAL FOR F/T SALARIED	252	15,422,460	252	15,422,460	
03 UNSALARIED		031 UNSALARIED		991,564		991,564	
		SUBTOTAL FOR UNSALARIED		991,564		991,564	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,118,000		1,118,000	
		SUBTOTAL FOR ADD GRS PAY		1,118,000		1,118,000	
		SUBTOTAL FOR BUDGET CODE 1090	252	17,532,024	252	17,532,024	
		TOTAL FOR ONE HUNDRED NINTH PRECINCT	252	17,532,024	252	17,532,024	
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT							
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT							

ADOPTED BUDGET - FY17  
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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	635,132	14	635,132			
		004 FULL TIME UNIFORMED PERSONNEL	206	13,071,135	206	14,071,135			1,000,000
		SUBTOTAL FOR F/T SALARIED	220	13,706,267	220	14,706,267			1,000,000
03 UNSALARIED		031 UNSALARIED		168,102		168,102			
		SUBTOTAL FOR UNSALARIED		168,102		168,102			
		SUBTOTAL FOR BUDGET CODE 1100	220	13,874,369	220	14,874,369			1,000,000
		TOTAL FOR ONE HUNDRED TENTH PRECINCT	220	13,874,369	220	14,874,369			1,000,000
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT									
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	705,495	15	705,495			
		004 FULL TIME UNIFORMED PERSONNEL	149	11,408,752	149	11,408,752			
		SUBTOTAL FOR F/T SALARIED	164	12,114,247	164	12,114,247			
03 UNSALARIED		031 UNSALARIED		656,695		656,695			
		SUBTOTAL FOR UNSALARIED		656,695		656,695			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		824,000		824,000			
		SUBTOTAL FOR ADD GRS PAY		824,000		824,000			
		SUBTOTAL FOR BUDGET CODE 1110	164	13,594,942	164	13,594,942			
		TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT	164	13,594,942	164	13,594,942			
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PRECINCT									
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	619,872	15	619,872			
		004 FULL TIME UNIFORMED PERSONNEL	158	10,563,019	158	10,763,019			200,000
		SUBTOTAL FOR F/T SALARIED	173	11,182,891	173	11,382,891			200,000

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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		164,109		164,109			
		SUBTOTAL FOR UNSALARIED		164,109		164,109			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		742,000		742,000			
		SUBTOTAL FOR ADD GRS PAY		742,000		742,000			
		SUBTOTAL FOR BUDGET CODE 1120	173	12,089,000	173	12,289,000			200,000
		TOTAL FOR ONE HUNDRED TWELFTH PECINCT	173	12,089,000	173	12,289,000			200,000
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT									
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	753,344	18	753,344			
		004 FULL TIME UNIFORMED PERSONNEL	201	14,621,932	201	13,621,932			1,000,000-
		SUBTOTAL FOR F/T SALARIED	219	15,375,276	219	14,375,276			1,000,000-
03 UNSALARIED		031 UNSALARIED		185,554		185,554			
		SUBTOTAL FOR UNSALARIED		185,554		185,554			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000			
		SUBTOTAL FOR ADD GRS PAY		946,000		946,000			
		SUBTOTAL FOR BUDGET CODE 1130	219	16,506,830	219	15,506,830			1,000,000-
		TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT	219	16,506,830	219	15,506,830			1,000,000-
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT									
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	659,532	16	659,532			
		004 FULL TIME UNIFORMED PERSONNEL	236	14,659,497	236	14,659,497			
		SUBTOTAL FOR F/T SALARIED	252	15,319,029	252	15,319,029			
03 UNSALARIED		031 UNSALARIED		570,055		570,055			
			688						

ADOPTED BUDGET - FY17  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED				570,055		570,055	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
SUBTOTAL FOR FRINGE BENES				142		142	
SUBTOTAL FOR BUDGET CODE 1140			252	15,889,226	252	15,889,226	
TOTAL FOR ONE HUNDRED FOURTEENTH PRECINCT			252	15,889,226	252	15,889,226	
RESPONSIBILITY CENTER: 1150 ONE HUNDRED FIFTEENTH PCT							
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	740,053	18	740,053	
		004 FULL TIME UNIFORMED PERSONNEL	271	13,239,810	271	13,239,810	
SUBTOTAL FOR F/T SALARIED			289	13,979,863	289	13,979,863	
03 UNSALARIED		031 UNSALARIED		162,367		162,367	
SUBTOTAL FOR UNSALARIED				162,367		162,367	
SUBTOTAL FOR BUDGET CODE 1150			289	14,142,230	289	14,142,230	
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT			289	14,142,230	289	14,142,230	
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS							
BUDGET CODE: 1160 PATROL BOROUGH QUEEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,004,048	21	1,006,834	2,786
		004 FULL TIME UNIFORMED PERSONNEL	282	40,414,069	282	44,454,069	4,040,000
SUBTOTAL FOR F/T SALARIED			303	41,418,117	303	45,460,903	4,042,786
SUBTOTAL FOR BUDGET CODE 1160			303	41,418,117	303	45,460,903	4,042,786
TOTAL FOR PATROL BOROUGH QUEENS			303	41,418,117	303	45,460,903	4,042,786
			689				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT							
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	887,643	23	887,643	
		004 FULL TIME UNIFORMED PERSONNEL	376	21,808,112	376	25,808,112	4,000,000
		SUBTOTAL FOR F/T SALARIED	399	22,695,755	399	26,695,755	4,000,000
03 UNSALARIED		031 UNSALARIED		453,842		453,842	
		SUBTOTAL FOR UNSALARIED		453,842		453,842	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,518,000		1,518,000	
		SUBTOTAL FOR ADD GRS PAY		1,518,000		1,518,000	
		SUBTOTAL FOR BUDGET CODE 1200	399	24,667,597	399	28,667,597	4,000,000
		TOTAL FOR ONE TWENTY PRECINCT	399	24,667,597	399	28,667,597	4,000,000
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND							
BUDGET CODE: 1210 STATEN ISLAND BOROUGH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	509,684	10	509,684	
		004 FULL TIME UNIFORMED PERSONNEL	141	15,289,381	141	16,489,381	1,200,000
		SUBTOTAL FOR F/T SALARIED	151	15,799,065	151	16,999,065	1,200,000
		SUBTOTAL FOR BUDGET CODE 1210	151	15,799,065	151	16,999,065	1,200,000
		TOTAL FOR PATROL BOROUGH STATEN ISLAND	151	15,799,065	151	16,999,065	1,200,000
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT							
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	935,156	25	935,156	
		004 FULL TIME UNIFORMED PERSONNEL	70	13,184,488	70	6,484,488	6,700,000-
			690				



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			95	14,119,644	95	7,419,644	6,700,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,670		419,670	
		043 SHIFT DIFFERENTIAL		296,443		296,443	
		045 HOLIDAY PAY		290,875		290,875	
SUBTOTAL FOR ADD GRS PAY				1,006,988		1,006,988	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		72,200		72,200	
SUBTOTAL FOR FRINGE BENES				72,200		72,200	
SUBTOTAL FOR BUDGET CODE 1211			95	15,198,832	95	8,498,832	6,700,000-
BUDGET CODE: 1220 ONE TWENTY TWO PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	943,451	20	943,451	
		004 FULL TIME UNIFORMED PERSONNEL	229	14,306,246	229	16,306,246	2,000,000
SUBTOTAL FOR F/T SALARIED			249	15,249,697	249	17,249,697	2,000,000
03 UNSALARIED		031 UNSALARIED		907,353		907,353	
SUBTOTAL FOR UNSALARIED				907,353		907,353	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,093,000		1,093,000	
SUBTOTAL FOR ADD GRS PAY				1,093,000		1,093,000	
SUBTOTAL FOR BUDGET CODE 1220			249	17,250,050	249	19,250,050	2,000,000
TOTAL FOR ONE TWENTY TWO PRECINCT			344	32,448,882	344	27,748,882	4,700,000-
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT							
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	518,428	13	518,428	
		004 FULL TIME UNIFORMED PERSONNEL	135	10,900,899	135	10,900,899	
SUBTOTAL FOR F/T SALARIED			148	11,419,327	148	11,419,327	
03 UNSALARIED		031 UNSALARIED		530,035		530,035	
SUBTOTAL FOR UNSALARIED				530,035		530,035	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		792,000		792,000		
		SUBTOTAL FOR ADD GRS PAY		792,000		792,000		
		SUBTOTAL FOR BUDGET CODE 1230	148	12,741,362	148	12,741,362		
		TOTAL FOR ONE TWENTY THIRD PRECINCT	148	12,741,362	148	12,741,362		
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER								
BUDGET CODE: 1240 Detective Borough Staten Island								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	265,768	6	265,768		
		004 FULL TIME UNIFORMED PERSONNEL	97	9,650,171	97	8,000,171		1,650,000-
		SUBTOTAL FOR F/T SALARIED	103	9,915,939	103	8,265,939		1,650,000-
		SUBTOTAL FOR BUDGET CODE 1240	103	9,915,939	103	8,265,939		1,650,000-
		TOTAL FOR STATEN ISLAND DETECTIVE OPER	103	9,915,939	103	8,265,939		1,650,000-
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA								
BUDGET CODE: 1410 OPERATIONS DISTRICT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	236,873	6	236,873		
		004 FULL TIME UNIFORMED PERSONNEL	341	26,216,978	341	26,216,978		
		SUBTOTAL FOR F/T SALARIED	347	26,453,851	347	26,453,851		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,070,000		2,070,000		
		SUBTOTAL FOR ADD GRS PAY		2,070,000		2,070,000		
		SUBTOTAL FOR BUDGET CODE 1410	347	28,523,851	347	28,523,851		
		TOTAL FOR MANHATTAN TRAFFIC AREA	347	28,523,851	347	28,523,851		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT							
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	479,173	15		479,173
		004 FULL TIME UNIFORMED PERSONNEL	332	22,528,655	332		22,528,655
		SUBTOTAL FOR F/T SALARIED	347	23,007,828	347		23,007,828
		SUBTOTAL FOR BUDGET CODE 1420	347	23,007,828	347		23,007,828
		TOTAL FOR HIGHWAY DISTRICT	347	23,007,828	347		23,007,828
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,852	7		284,852
		004 FULL TIME UNIFORMED PERSONNEL	59	2,942,876	59		2,942,876
		SUBTOTAL FOR F/T SALARIED	66	3,227,728	66		3,227,728
		SUBTOTAL FOR BUDGET CODE 1500	66	3,227,728	66		3,227,728
		TOTAL FOR SPECIAL OPERATIONS DIVISION	66	3,227,728	66		3,227,728
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT							
BUDGET CODE: 1520 PSB Specialized Unit							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	163	10,330,154	163		10,330,154
		SUBTOTAL FOR F/T SALARIED	163	10,330,154	163		10,330,154
		SUBTOTAL FOR BUDGET CODE 1520	163	10,330,154	163		10,330,154
BUDGET CODE: 1575 FFY11 Law Enforcement Terrorism Prevent							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		408,380			408,380-
		SUBTOTAL FOR ADD GRS PAY		408,380			408,380-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1575					408,380				408,380-
BUDGET CODE: 1595 FFY11 SECURING THE CITIES INIT IV									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		79,812					79,812-
SUBTOTAL FOR ADD GRS PAY					79,812				79,812-
SUBTOTAL FOR BUDGET CODE 1595					79,812				79,812-
BUDGET CODE: 1596 FFY12 SECURING THE CITIES INIT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		5,184					5,184-
SUBTOTAL FOR ADD GRS PAY					5,184				5,184-
SUBTOTAL FOR BUDGET CODE 1596					5,184				5,184-
BUDGET CODE: 1606 FFY13 Transit Security Grant Program									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,344,799					2,344,799-
SUBTOTAL FOR ADD GRS PAY					2,344,799				2,344,799-
SUBTOTAL FOR BUDGET CODE 1606					2,344,799				2,344,799-
BUDGET CODE: 1607 FFY13 S Law Enforcement Terrorism Preven									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		34,278					34,278-
SUBTOTAL FOR ADD GRS PAY					34,278				34,278-
SUBTOTAL FOR BUDGET CODE 1607					34,278				34,278-
BUDGET CODE: 1663 FFY14 Transit Security Grant Program									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		686,276					686,276-
SUBTOTAL FOR ADD GRS PAY					686,276				686,276-
SUBTOTAL FOR BUDGET CODE 1663					686,276				686,276-
TOTAL FOR STREET CRIME UNIT			163	13,888,883	163	10,330,154			3,558,729-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1530 HARBOR UNIT							
BUDGET CODE: 1530 HARBOR UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	263,650	7	265,093	1,443
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150	9,591,434	
		SUBTOTAL FOR F/T SALARIED	157	9,855,084	157	9,856,527	1,443
		SUBTOTAL FOR BUDGET CODE 1530	157	9,855,084	157	9,856,527	1,443
BUDGET CODE: 1647 FFY13 - Port Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		139,840			139,840-
		SUBTOTAL FOR ADD GRS PAY		139,840			139,840-
		SUBTOTAL FOR BUDGET CODE 1647		139,840			139,840-
BUDGET CODE: 1662 FFY14 - Port Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		168,547			168,547-
		SUBTOTAL FOR ADD GRS PAY		168,547			168,547-
		SUBTOTAL FOR BUDGET CODE 1662		168,547			168,547-
		TOTAL FOR HARBOR UNIT	157	10,163,471	157	9,856,527	306,944-
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT							
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	970,205	22	972,560	2,355
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159	7,132,819	
		SUBTOTAL FOR F/T SALARIED	181	8,103,024	181	8,105,379	2,355
03 UNSALARIED		031 UNSALARIED		79,967		79,967	
		SUBTOTAL FOR UNSALARIED		79,967		79,967	
		SUBTOTAL FOR BUDGET CODE 1550	181	8,182,991	181	8,185,346	2,355
			695				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR MOUNTED UNIT			181	8,182,991	181	8,185,346	2,355
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,814	1	32,814	
		004 FULL TIME UNIFORMED PERSONNEL	58	3,928,220	58	3,928,220	
		SUBTOTAL FOR F/T SALARIED	59	3,961,034	59	3,961,034	
		SUBTOTAL FOR BUDGET CODE 1560	59	3,961,034	59	3,961,034	
TOTAL FOR AVIATION UNIT			59	3,961,034	59	3,961,034	
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	397,242	8	397,242	
		004 FULL TIME UNIFORMED PERSONNEL	487	38,331,485	487	38,331,485	
		SUBTOTAL FOR F/T SALARIED	495	38,728,727	495	38,728,727	
		SUBTOTAL FOR BUDGET CODE 1570	495	38,728,727	495	38,728,727	
TOTAL FOR EMERGENCY SERVICES UNIT			495	38,728,727	495	38,728,727	
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1600 SUPPORT SERVICES BUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	428,795	8	428,795	
		004 FULL TIME UNIFORMED PERSONNEL	15	1,287,779	15	1,287,779	
		SUBTOTAL FOR F/T SALARIED	23	1,716,574	23	1,716,574	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,979		5,979	
			696				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				5,979		5,979	
SUBTOTAL FOR BUDGET CODE 1600			23	1,722,553	23	1,722,553	
TOTAL FOR SUPPORT SERVICES BUREAU			23	1,722,553	23	1,722,553	
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION							
BUDGET CODE: 1610 COMMUNICATIONS DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,455	61,185,100	1,555	67,056,380	100
		004 FULL TIME UNIFORMED PERSONNEL	90	9,510,008	90	9,510,008	
SUBTOTAL FOR F/T SALARIED			1,545	70,695,108	1,645	76,566,388	100
03 UNSALARIED		031 UNSALARIED		8,714		8,714	
SUBTOTAL FOR UNSALARIED				8,714		8,714	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,976		32,976	
		042 LONGEVITY DIFFERENTIAL		418		418	
		043 SHIFT DIFFERENTIAL		53,064		53,064	
SUBTOTAL FOR ADD GRS PAY				86,458		86,458	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,400		2,400	
SUBTOTAL FOR FRINGE BENES				2,400		2,400	
SUBTOTAL FOR BUDGET CODE 1610			1,545	70,792,680	1,645	76,663,960	100
TOTAL FOR COMMUNICATIONS DIVISION			1,545	70,792,680	1,645	76,663,960	100
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION							
BUDGET CODE: 1620 CENTRAL RECORDS DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,330,380	102	5,330,380	
		004 FULL TIME UNIFORMED PERSONNEL	22	1,761,911	22	1,761,911	
SUBTOTAL FOR F/T SALARIED			124	7,092,291	124	7,092,291	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		4,707		4,707			
SUBTOTAL FOR UNSALARIED					4,707				4,707
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114				114
SUBTOTAL FOR BUDGET CODE 1620			124	7,097,112	124	7,097,112			
BUDGET CODE: 1622 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	161,996	12	500,352			338,356
SUBTOTAL FOR F/T SALARIED				12	161,996	12	500,352		338,356
SUBTOTAL FOR BUDGET CODE 1622			12	161,996	12	500,352			338,356
BUDGET CODE: 1692 FFY 2014 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		501,997					501,997-
SUBTOTAL FOR F/T SALARIED					501,997				501,997-
SUBTOTAL FOR BUDGET CODE 1692				501,997					501,997-
TOTAL FOR CENTRAL RECORDS DIVISION			136	7,761,105	136	7,597,464			163,641-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									
BUDGET CODE: 1630 PROPERTY CLERK DIVIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,042,286	81	4,042,286			
		004 FULL TIME UNIFORMED PERSONNEL	170	12,524,185	170	12,524,185			
SUBTOTAL FOR F/T SALARIED				251	16,566,471	251	16,566,471		
03 UNSALARIED		031 UNSALARIED		14,913		14,913			
SUBTOTAL FOR UNSALARIED					14,913				14,913
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,407,000		1,407,000			
SUBTOTAL FOR ADD GRS PAY					1,407,000				1,407,000
SUBTOTAL FOR BUDGET CODE 1630			251	17,988,384	251	17,988,384			
			698						



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PROPERTY CLERK DIVISION			251	17,988,384	251	17,988,384	
RESPONSIBILITY CENTER: 1650 PRINTING SECTION							
BUDGET CODE: 1650 PRINTING SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,688,610	23	1,716,439	27,829
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395	
SUBTOTAL FOR F/T SALARIED			24	1,764,005	24	1,791,834	27,829
SUBTOTAL FOR BUDGET CODE 1650			24	1,764,005	24	1,791,834	27,829
TOTAL FOR PRINTING SECTION			24	1,764,005	24	1,791,834	27,829
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1670 Fleet Services Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	367	25,686,933	367	25,966,653	279,720
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153	
SUBTOTAL FOR F/T SALARIED			440	30,634,086	440	30,913,806	279,720
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,540		8,540	
		042 LONGEVITY DIFFERENTIAL		11,041		11,041	
SUBTOTAL FOR ADD GRS PAY				19,581		19,581	
SUBTOTAL FOR BUDGET CODE 1670			440	30,653,667	440	30,933,387	279,720
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,445		870,445	
SUBTOTAL FOR F/T SALARIED				870,445		870,445	
SUBTOTAL FOR BUDGET CODE 1675				870,445		870,445	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MOTOR TRANSPORT DIVISION			440	31,524,112	440	31,803,832	279,720
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1700 DETECTIVE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	616,912	14	616,912	
		004 FULL TIME UNIFORMED PERSONNEL	205	23,145,271	205	23,145,271	
SUBTOTAL FOR F/T SALARIED			219	23,762,183	219	23,762,183	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,238,000		1,238,000	
SUBTOTAL FOR ADD GRS PAY				1,238,000		1,238,000	
SUBTOTAL FOR BUDGET CODE 1700			219	25,000,183	219	25,000,183	
BUDGET CODE: 1751 Gang Division							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		1,414,819		1,414,819	
SUBTOTAL FOR F/T SALARIED				1,414,819		1,414,819	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,000		105,000	
SUBTOTAL FOR ADD GRS PAY				105,000		105,000	
SUBTOTAL FOR BUDGET CODE 1751				1,519,819		1,519,819	
TOTAL FOR DETECTIVE BUREAU			219	26,520,002	219	26,520,002	
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION							
BUDGET CODE: 1710 SPECIAL INVESTIGATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	863,808	17	866,421	2,613
		004 FULL TIME UNIFORMED PERSONNEL	161	10,802,304	161	10,802,304	
SUBTOTAL FOR F/T SALARIED			178	11,666,112	178	11,668,725	2,613
SUBTOTAL FOR BUDGET CODE 1710			178	11,666,112	178	11,668,725	2,613
			700				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR SPECIAL INVESTIGATIONS DIVISION			178	11,666,112	178	11,668,725	2,613
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN							
BUDGET CODE: 1720 MANHATTAN DETECTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,164,672	29	1,164,672	
		004 FULL TIME UNIFORMED PERSONNEL	593	47,273,249	593	48,773,249	1,500,000
SUBTOTAL FOR F/T SALARIED			622	48,437,921	622	49,937,921	1,500,000
SUBTOTAL FOR BUDGET CODE 1720			622	48,437,921	622	49,937,921	1,500,000
TOTAL FOR DETECTIVE BOROUGH MANHATTAN			622	48,437,921	622	49,937,921	1,500,000
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX							
BUDGET CODE: 1730 Detective Borough Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	924,285	24	924,285	
		004 FULL TIME UNIFORMED PERSONNEL	397	39,806,952	397	36,356,952	3,450,000-
SUBTOTAL FOR F/T SALARIED			421	40,731,237	421	37,281,237	3,450,000-
SUBTOTAL FOR BUDGET CODE 1730			421	40,731,237	421	37,281,237	3,450,000-
TOTAL FOR DETECTIVE BOROUGH BRONX			421	40,731,237	421	37,281,237	3,450,000-
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN							
BUDGET CODE: 1740 BROOKLYN DETECTIVE A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,155,831	27	1,155,831	
		004 FULL TIME UNIFORMED PERSONNEL	698	61,279,611	698	62,579,611	1,300,000
SUBTOTAL FOR F/T SALARIED			725	62,435,442	725	63,735,442	1,300,000
SUBTOTAL FOR BUDGET CODE 1740			725	62,435,442	725	63,735,442	1,300,000
			701				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR DETECTIVE BOROUGH BROOKLYN			725	62,435,442	725	63,735,442	1,300,000
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS							
BUDGET CODE: 1750 QUEENS DETECTIVE ARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	546,856	13	546,856	
		004 FULL TIME UNIFORMED PERSONNEL	444	37,713,810	444	36,563,810	1,150,000-
		SUBTOTAL FOR F/T SALARIED	457	38,260,666	457	37,110,666	1,150,000-
		SUBTOTAL FOR BUDGET CODE 1750	457	38,260,666	457	37,110,666	1,150,000-
TOTAL FOR DETECTIVE BOROUGH QUEENS			457	38,260,666	457	37,110,666	1,150,000-
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION							
BUDGET CODE: 1760 Arson & Explosion Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	503,206	3	503,206	
		SUBTOTAL FOR F/T SALARIED	3	503,206	3	503,206	
		SUBTOTAL FOR BUDGET CODE 1760	3	503,206	3	503,206	
TOTAL FOR ARSON EXPLOSION DIVISION			3	503,206	3	503,206	
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION							
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,134,283	25	1,134,283	
		SUBTOTAL FOR F/T SALARIED	25	1,134,283	25	1,134,283	
		SUBTOTAL FOR BUDGET CODE 1770	25	1,134,283	25	1,134,283	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY OF NY DEPTOFINVESTIGATION			25	1,134,283	25	1,134,283	
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION							
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	233	10,290,386	233	10,290,386	
		004 FULL TIME UNIFORMED PERSONNEL	246	24,422,758	246	24,422,758	
		SUBTOTAL FOR F/T SALARIED	479	34,713,144	479	34,713,144	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,366		3,366	
		SUBTOTAL FOR ADD GRS PAY		3,366		3,366	
		SUBTOTAL FOR BUDGET CODE 1780	479	34,716,510	479	34,716,510	
BUDGET CODE: 1785 SCIENTIFIC RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	512,464	8	512,464	
		SUBTOTAL FOR F/T SALARIED	8	512,464	8	512,464	
		SUBTOTAL FOR BUDGET CODE 1785	8	512,464	8	512,464	
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			487	35,228,974	487	35,228,974	
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	91,150	3	91,150	
		004 FULL TIME UNIFORMED PERSONNEL	159	10,594,992	159	10,594,992	
		SUBTOTAL FOR F/T SALARIED	162	10,686,142	162	10,686,142	
		SUBTOTAL FOR BUDGET CODE 1790	162	10,686,142	162	10,686,142	
TOTAL FOR CENTRAL ROBBERY DIV			162	10,686,142	162	10,686,142	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV							
BUDGET CODE: 1800 Central Investigations Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,884,117	31	1,884,117	
		004 FULL TIME UNIFORMED PERSONNEL	27	2,223,407	27	2,223,407	
		SUBTOTAL FOR F/T SALARIED	58	4,107,524	58	4,107,524	
		SUBTOTAL FOR BUDGET CODE 1800	58	4,107,524	58	4,107,524	
BUDGET CODE: 1803 Haitian Stabilization Initiative Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		10,843			10,843-
		SUBTOTAL FOR ADD GRS PAY		10,843			10,843-
		SUBTOTAL FOR BUDGET CODE 1803		10,843			10,843-
BUDGET CODE: 1806 American Society for Preven. of Cruelty							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		93,431			93,431-
		SUBTOTAL FOR ADD GRS PAY		93,431			93,431-
		SUBTOTAL FOR BUDGET CODE 1806		93,431			93,431-
		TOTAL FOR CENTRAL INVEST-RESOURCES DIV	58	4,211,798	58	4,107,524	104,274-
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY							
BUDGET CODE: 1820 D A NEW YORK COUNTY							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,021,936	48	2,021,936	
		SUBTOTAL FOR F/T SALARIED	48	2,021,936	48	2,021,936	
		SUBTOTAL FOR BUDGET CODE 1820	48	2,021,936	48	2,021,936	
		TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY	48	2,021,936	48	2,021,936	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX							
BUDGET CODE: 1830 D A SQUAD BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,426,752	23		1,426,752
		SUBTOTAL FOR F/T SALARIED	23	1,426,752	23		1,426,752
		SUBTOTAL FOR BUDGET CODE 1830	23	1,426,752	23		1,426,752
		TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX	23	1,426,752	23		1,426,752
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS							
BUDGET CODE: 1840 DA SQUAD BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	1,221,613	40		1,221,613
		SUBTOTAL FOR F/T SALARIED	40	1,221,613	40		1,221,613
		SUBTOTAL FOR BUDGET CODE 1840	40	1,221,613	40		1,221,613
		TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS	40	1,221,613	40		1,221,613
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS							
BUDGET CODE: 1850 D A SQUAD QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,345,929	31		1,345,929
		SUBTOTAL FOR F/T SALARIED	31	1,345,929	31		1,345,929
		SUBTOTAL FOR BUDGET CODE 1850	31	1,345,929	31		1,345,929
		TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS	31	1,345,929	31		1,345,929
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,072	5	283,072	
		004 FULL TIME UNIFORMED PERSONNEL		18,290,996		18,290,996	
		SUBTOTAL FOR F/T SALARIED	5	18,574,068	5	18,574,068	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,558,747			1,558,747-
		SUBTOTAL FOR ADD GRS PAY		1,558,747			1,558,747-
		SUBTOTAL FOR BUDGET CODE 1900	5	20,132,815	5	18,574,068	1,558,747-
BUDGET CODE: 1937 Other Overtime reimbursements							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		14,552			14,552-
		SUBTOTAL FOR ADD GRS PAY		14,552			14,552-
		SUBTOTAL FOR BUDGET CODE 1937		14,552			14,552-
		TOTAL FOR ORGANIZED CRIME CONTROL BUREAU	5	20,147,367	5	18,574,068	1,573,299-
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB							
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	722,027	14	722,027	
		004 FULL TIME UNIFORMED PERSONNEL		1,524,256		1,524,256	
		SUBTOTAL FOR F/T SALARIED	14	2,246,283	14	2,246,283	
		SUBTOTAL FOR BUDGET CODE 1910	14	2,246,283	14	2,246,283	
		TOTAL FOR ADMINISTRATIVE DIVISION - OCCB	14	2,246,283	14	2,246,283	
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION							
BUDGET CODE: 1920 NARCOTICS DIVISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,064,620	101	4,064,620	
			706				



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	844	118,267,025	844	118,267,025	
		SUBTOTAL FOR F/T SALARIED	945	122,331,645	945	122,331,645	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 1920	945	122,331,759	945	122,331,759	
		TOTAL FOR NARCOTICS DIVISION	945	122,331,759	945	122,331,759	
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION							
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	194,507	3	194,507	
		004 FULL TIME UNIFORMED PERSONNEL		18,041,966		18,041,966	
		SUBTOTAL FOR F/T SALARIED	3	18,236,473	3	18,236,473	
		SUBTOTAL FOR BUDGET CODE 1930	3	18,236,473	3	18,236,473	
		TOTAL FOR PUBLIC MORALS DIVISION	3	18,236,473	3	18,236,473	
RESPONSIBILITY CENTER: 1940 FIELD CONTROL DIVISION							
BUDGET CODE: 1940 FIELD CONTROL DIVISI							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		1,142,650		1,142,650	
		SUBTOTAL FOR F/T SALARIED		1,142,650		1,142,650	
		SUBTOTAL FOR BUDGET CODE 1940		1,142,650		1,142,650	
		TOTAL FOR FIELD CONTROL DIVISION		1,142,650		1,142,650	
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISON							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1950 SPECIAL SERVICES DIV							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		730		730	
		SUBTOTAL FOR F/T SALARIED		730		730	
		SUBTOTAL FOR BUDGET CODE 1950		730		730	
		TOTAL FOR SPECIAL SERVICES DIVISON		730		730	
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION							
BUDGET CODE: 1960 AUTO CRIME DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	61,495	2	61,495	
		004 FULL TIME UNIFORMED PERSONNEL		7,262,305		7,262,305	
		SUBTOTAL FOR F/T SALARIED	2	7,323,800	2	7,323,800	
		SUBTOTAL FOR BUDGET CODE 1960	2	7,323,800	2	7,323,800	
		TOTAL FOR AUTO CRIME DIVISION	2	7,323,800	2	7,323,800	
TOTAL FOR OPERATIONS			31,125	3,043,068,358	31,225	3,049,649,002	100 6,580,644

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,125	3,043,068,358	31,225	3,049,649,002	6,580,644
FINANCIAL PLAN SAVINGS	341	134,471,455	341	115,353,849	19,117,606-
APPROPRIATION	31,466	3,177,539,813	31,566	3,165,002,851	12,536,962-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,143,610,543		3,137,548,035	6,062,508-
OTHER CATEGORICAL		341,114			341,114-
CAPITAL FUNDS - I.F.A.					
STATE		1,862,845		644,464	1,218,381-
FEDERAL - C.D.					
FEDERAL - OTHER		31,635,636		26,802,852	4,832,784-
INTRA-CITY SALES		89,675		7,500	82,175-
<b>TOTAL</b>		<b>3,177,539,813</b>		<b>3,165,002,851</b>	<b>12,536,962-</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
71012	POLICE COMMUNICATIONS TECHNICIAN	35,545- 35,545	1	35,545	35,545
83008	ADMINISTRATIVE PROJECT MANAGER	105,248-105,248	1	105,248	105,248
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	134,433-134,433	1	134,433	134,433
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	136,217-136,217	1	136,217	136,217
10050	COMPUTER SYSTEMS MANAGER	153,750-185,556	2	169,653	339,306
92590	TELEPHONE SERVICE TECHNICIAN	54,559- 66,468	2	60,514	121,027
60820	SUPERVISOR OF SCHOOL SECURITY	60,756- 60,756	1	60,756	60,756
13605	DIRECTOR OF TECHNOLOGY DEVELOPMENT-PD	160,786-160,786	1	160,786	160,786
71141	ASSOCIATE FINGERPRINT TECHNICIAN	31,500- 59,032	23	39,791	915,196
30087	AGENCY ATTORNEY	82,552- 82,552	2	82,552	165,104
80609	CUSTODIAN	34,166- 45,650	10	35,698	356,979
95005	EXECUTIVE AGENCY COUNSEL	139,983-139,983	1	139,983	139,983
30083	ASSISTANT ADVOCATE-PD	102,916-102,916	1	102,916	102,916
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	112,579-112,579	1	112,579	112,579
10026	ADMINISTRATIVE STAFF ANALYST	115,395-115,395	1	115,395	115,395
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,503- 81,503	1	81,503	81,503
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,908- 86,792	2	86,350	172,700
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,742-101,742	1	101,742	101,742
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	56,278- 73,952	6	63,526	381,155
12627	ASSOCIATE STAFF ANALYST	73,577- 80,416	7	75,151	526,059
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176-115,187	5	99,122	495,610
82803	DIRECTOR OF SUPPORT SERVICES-PD	213,308-213,308	1	213,308	213,308
30085	*ATTORNEY AT LAW	82,552- 82,552	1	82,552	82,552
40526	BOOKKEEPER	48,566- 48,566	1	48,566	48,566
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,813- 53,813	1	53,813	53,813
40526	BOOKKEEPER	34,671- 52,170	21	42,769	898,156
91719	ELECTRICIAN (AUTOMOBILE)	70,199- 81,703	2	75,951	151,902
92508	AUTOMOTIVE SERVICE WORKER	32,885- 32,885	1	32,885	32,885
92510	AUTO MECHANIC	65,501- 81,703	165	79,846	13,174,612
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
92110	COMPOSITOR (JOB)	105,590-110,870	3	107,350	322,051
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 79,294	5	73,380	366,898
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,297- 76,304	11	61,772	679,494
10074	COMPUTER OPERATIONS MANAGER	139,124-139,124	1	139,124	139,124
22427	ASSOCIATE PROJECT MANAGER	70,422-107,720	3	85,243	255,729
92105	BOOKBINDER	52,425- 52,425	1	52,425	52,425
92587	MARINE MAINTENANCE MECHANIC	64,668- 64,668	2	64,668	129,336
92123	PRINTING PRESS OPERATOR	76,922- 80,769	14	77,884	1,090,369
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 76,463	121	54,318	6,572,430
12749	STAFF ANALYST TRAINEE	52,785- 52,785	1	52,785	52,785
12626	STAFF ANALYST	55,913- 71,427	5	60,081	300,407

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82987	MANAGER OF RADIO REPAIR OPERATIONS	114,802-145,550	2	130,176	260,352
90760	SUPERVISOR OF RADIO REPAIR OPERATIONS	80,262- 80,262	2	80,262	160,524
90733	RADIO REPAIR MECHANIC	97,340- 97,340	72	97,340	7,008,476
91415	GRAPHIC ARTIST	61,153- 61,153	1	61,153	61,153
91830	PAINTER	63,945- 63,945	4	63,945	255,780
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	53,514- 53,514	1	53,514	53,514
40510	ACCOUNTANT	52,416- 58,858	3	55,674	167,023
10001	ADMINISTRATIVE ACCOUNTANT	74,017- 74,017	1	74,017	74,017
92320	HORSESHOER	61,095- 61,095	3	61,095	183,285
90702	CITY LABORER	68,361- 68,361	6	68,361	410,167
82802	DIRECTOR OF PHOTOGRAPHIC SERVICES-PD	75,350- 75,350	1	75,350	75,350
90635	SENIOR PHOTOGRAPHER	45,555- 50,496	8	49,780	398,241
90610	PHOTOGRAPHER	40,305- 44,491	20	44,143	882,850
90622	MEDIA SERVICES TECHNICIAN	43,156- 54,865	3	47,059	141,177
91232	MOTOR VEHICLE SUPERVISOR	52,397- 56,219	3	53,682	161,045
40510	ACCOUNTANT	59,604- 59,604	1	59,604	59,604
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,201- 49,287	12	42,445	509,339
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,201- 53,737	9	38,664	347,972
92510	AUTO MECHANIC	81,703- 81,703	1	81,703	81,703
12158	PROCUREMENT ANALYST	42,015- 60,948	5	53,788	268,941
10144	POLICE ADMINISTRATIVE AIDE	32,888- 44,735	928	36,988	34,325,235
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	45,273- 58,857	60	51,152	3,069,099
71012	POLICE COMMUNICATIONS TECHNICIAN	48,127- 48,127	1	48,127	48,127
60216	PUBLIC RECORDS OFFICER	39,849- 39,849	1	39,849	39,849
92501	AUTO BODY WORKER	45,625- 54,263	21	50,717	1,065,067
92508	AUTOMOTIVE SERVICE WORKER	32,885- 32,885	1	32,885	32,885
71012	POLICE COMMUNICATIONS TECHNICIAN	35,545- 48,688	1,169	44,709	52,264,792
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	49,475- 62,354	145	59,454	8,620,891
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	63,023- 78,199	55	66,484	3,656,606
12202	SUPERVISOR OF STOCK WORKERS	39,634- 46,512	3	41,934	125,802
12200	STOCK WORKER	29,497- 36,892	26	32,872	854,673
21849	CRIMINALIST	46,871-103,985	170	68,868	11,707,578
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	114,776-114,776	1	114,776	114,776
2184A	CRIMINALIST DIRECTOR OF LABORATORY	154,353-154,353	1	154,353	154,353
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	148,580-148,580	1	148,580	148,580
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	105,275-118,262	5	114,707	573,535
71012	POLICE COMMUNICATIONS TECHNICIAN	48,127- 48,127	1	48,127	48,127
10147	SENIOR POLICE ADMINISTRATIVE AIDE	44,536- 50,222	533	45,788	24,404,908
81901	HOSTLER	32,568- 35,961	17	35,665	606,303
91212	MOTOR VEHICLE OPERATOR	36,117- 45,579	33	42,961	1,417,721
90733	RADIO REPAIR MECHANIC	97,340- 97,340	1	97,340	97,340

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	34,323- 34,323	1	34,323	34,323
71105	FINGERPRINT TECHNICIAN TRAINEE	27,254- 31,812	15	28,162	422,425
71165	PRINCIPAL FINGERPRINT TECHNICIAN	47,423- 47,554	6	47,478	284,865
82015	*CUSTODIAL ASSISTANT	33,889- 35,486	9	34,594	311,346
90644	CITY CUSTODIAL ASSISTANT	33,363- 33,363	1	33,363	33,363
90644	CITY CUSTODIAL ASSISTANT	29,011- 35,147	163	32,708	5,331,427
92580	DIRECTOR OF MOTOR TRANSPORT (POLICE DEPT)	136,606-136,606	1	136,606	136,606
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-125,051	43	104,383	4,488,461
91212	MOTOR VEHICLE OPERATOR	45,122- 45,122	1	45,122	45,122
90202	POLICE ATTENDANT	38,890- 39,104	3	39,033	117,098
71012	POLICE COMMUNICATIONS TECHNICIAN	35,545- 35,545	1	35,545	35,545
92508	AUTOMOTIVE SERVICE WORKER	43,536- 43,544	7	43,542	304,792
92508	AUTOMOTIVE SERVICE WORKER	32,885- 43,527	33	37,284	1,230,367
92510	AUTO MECHANIC	81,703- 81,703	1	81,703	81,703
92511	AUTO MECHANIC (DIESEL)	70,199- 81,703	7	78,416	548,914
71012	POLICE COMMUNICATIONS TECHNICIAN	44,955- 44,955	1	44,955	44,955
TOTAL FOR OBJECT 001			4,056		197,854,676
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026M	CAPTAIN-MANAGERIAL DETAILS	213,308-213,308	1	213,308	213,308
7026H	CAPTAIN DETAILED AS CHIEF OF DETECTIVES	213,308-213,308	1	213,308	213,308
7026J	CAPTAIN DETAILED AS CHIEF OF ORGANIZED CRIME CONTROL	213,308-213,308	1	213,308	213,308
7026P	CAPT DET CHIEF OF DEPARTMENT	217,614-217,614	1	217,614	217,614
7026K	CAPTAIN DETAILED AS CHIEF OF PATROL	213,308-213,308	1	213,308	213,308
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	212,773-212,773	13	212,773	2,766,049
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	178,091-178,091	33	178,091	5,877,003
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	169,069-169,069	70	169,069	11,834,830
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	169,069-169,069	1	169,069	169,069
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	151,586-160,565	100	160,385	16,038,542
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	160,565-160,565	1	160,565	160,565
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	119,647-152,534	254	140,699	35,737,432
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	90,822- 90,822	1	90,822	90,822
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	118,165-128,864	107	124,737	13,346,873
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	118,165-128,864	63	123,709	7,793,648
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	128,864-128,864	1	128,864	128,864
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	106,212-106,212	1	106,212	106,212
70260	LIEUTENANT (POLICE) (RECUR NS)	106,236-117,145	870	113,390	98,649,184
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	119	113,563	13,513,948
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	106,212-106,212	1	106,212	106,212
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	105,680-118,902	206	113,970	23,477,884

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	118,902-118,902	3	118,902	356,706
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248-103,585	2,561	95,649	244,958,263
70260	LIEUTENANT (POLICE) (RECUR NS)	117,145-117,145	1	117,145	117,145
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	118,902-118,902	1	118,902	118,902
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	49,760- 78,026	5	66,720	333,598
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	2	102,054	204,108
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	117,145-117,145	1	117,145	117,145
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	87,791- 90,822	6	90,317	541,901
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	115,985-117,145	257	117,140	30,105,105
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	117,145-117,145	2	117,145	234,290
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	688	102,054	70,213,152
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	81,747- 90,822	3	87,797	263,391
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	80,746- 90,822	2,387	89,810	214,376,178
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	8	102,054	816,432
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	90,822- 90,822	6	90,822	544,932
70235	SERGEANT-(RECURRING NIGHT SHIFT)	85,897- 85,897	1	85,897	85,897
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	80,746- 90,822	511	89,807	45,891,311
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	87,204- 90,822	14	90,131	1,261,828
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	80,980- 90,822	8	88,308	706,467
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	90,822- 90,822	1	90,822	90,822
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 78,026	15,846	67,077	1,062,900,235
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,652-103,585	6	88,223	529,335
TOTAL FOR OBJECT 004			24,164		1,905,635,126

POSITION SCHEDULE FOR U/A 001	28,220	2,103,489,802
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3,346	249,407,402
TOTAL FOR U/A 001	31,566	2,352,897,204

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2050 DC COLLABORATIVE POLICING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,149,091	15		1,149,091
		SUBTOTAL FOR F/T SALARIED	15	1,149,091	15		1,149,091
		SUBTOTAL FOR BUDGET CODE 2050	15	1,149,091	15		1,149,091
BUDGET CODE: 2710 Counter Terrorism Div.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	480,519	8		480,519
		004 FULL TIME UNIFORMED PERSONNEL	88	8,697,423	88		8,697,423
		SUBTOTAL FOR F/T SALARIED	96	9,177,942	96		9,177,942
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000,000			2,000,000
		SUBTOTAL FOR ADD GRS PAY		2,000,000			2,000,000
		SUBTOTAL FOR BUDGET CODE 2710	96	11,177,942	96		11,177,942
BUDGET CODE: 2720 Joint Terrorists							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,303	1		82,303
		004 FULL TIME UNIFORMED PERSONNEL	113	9,394,843	113		9,394,843
		SUBTOTAL FOR F/T SALARIED	114	9,477,146	114		9,477,146
		SUBTOTAL FOR BUDGET CODE 2720	114	9,477,146	114		9,477,146
BUDGET CODE: 2900 D C Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,177	3		247,177
		004 FULL TIME UNIFORMED PERSONNEL	50	3,403,270	50		3,403,270
		SUBTOTAL FOR F/T SALARIED	53	3,650,447	53		3,650,447
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38			38
		SUBTOTAL FOR ADD GRS PAY		38			38
		SUBTOTAL FOR BUDGET CODE 2900	53	3,650,485	53		3,650,485
		TOTAL FOR	278	25,454,664	278		25,454,664



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,376,952	33		2,376,952
		004 FULL TIME UNIFORMED PERSONNEL	104	17,504,259	104		17,504,259
		SUBTOTAL FOR F/T SALARIED	137	19,881,211	137		19,881,211
02 OTH SALARIED		021 PART-TIME POSITIONS		144,209			144,209
		SUBTOTAL FOR OTH SALARIED		144,209			144,209
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		85,881			85,881
		042 LONGEVITY DIFFERENTIAL		13,307,093			13,307,093
		043 SHIFT DIFFERENTIAL		5,384,485			5,384,485
		045 HOLIDAY PAY		8,447,369			8,447,369
		SUBTOTAL FOR ADD GRS PAY		27,224,828			27,224,828
		SUBTOTAL FOR BUDGET CODE 2000	137	47,250,248	137		47,250,248
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,400,570	10		1,400,570
		004 FULL TIME UNIFORMED PERSONNEL	281	25,534,550	281		25,534,550
		SUBTOTAL FOR F/T SALARIED	291	26,935,120	291		26,935,120
03 UNSALARIED		031 UNSALARIED		543			543
		SUBTOTAL FOR UNSALARIED		543			543
		SUBTOTAL FOR BUDGET CODE 2700	291	26,935,663	291		26,935,663
BUDGET CODE: 2727 FFY11 Urban Area Security Initiative							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,563			3,563-
		SUBTOTAL FOR ADD GRS PAY		3,563			3,563-
		SUBTOTAL FOR BUDGET CODE 2727		3,563			3,563-
BUDGET CODE: 2730 Critical Response Command							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	442	32,995,591	442		36,681,752
							3,686,161

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			442	32,995,591	442	36,681,752		3,686,161
SUBTOTAL FOR BUDGET CODE 2730			442	32,995,591	442	36,681,752		3,686,161
BUDGET CODE: 2736 FFY13 Urban Area Security Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	403,157			55-	403,157-
SUBTOTAL FOR F/T SALARIED			55	403,157			55-	403,157-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		39,759				39,759-
SUBTOTAL FOR ADD GRS PAY				39,759				39,759-
SUBTOTAL FOR BUDGET CODE 2736			55	442,916			55-	442,916-
BUDGET CODE: 2737 FFY14 Urban Area Security Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS		959,930				959,930-
SUBTOTAL FOR F/T SALARIED				959,930				959,930-
SUBTOTAL FOR BUDGET CODE 2737				959,930				959,930-
BUDGET CODE: 2742 FFY15 Urban Area Security Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,019,001				3,019,001-
SUBTOTAL FOR F/T SALARIED				3,019,001				3,019,001-
SUBTOTAL FOR BUDGET CODE 2742				3,019,001				3,019,001-
TOTAL FOR OFFICE OF POLICE COMMISSIONER			925	111,606,912	870	110,867,663	55-	739,249-
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY								
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	830,205	10	830,205		
		004 FULL TIME UNIFORMED PERSONNEL	12	1,716,143	12	1,716,143		
SUBTOTAL FOR F/T SALARIED			22	2,546,348	22	2,546,348		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
			716					

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					114		114		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43			
SUBTOTAL FOR FRINGE BENES					43		43		
SUBTOTAL FOR BUDGET CODE 2010				22	2,546,505	22	2,546,505		
TOTAL FOR OFFICE OF EQUAL OPPORTUNITY				22	2,546,505	22	2,546,505		
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING									
BUDGET CODE: 2020 OFF OF MGT ANAL & PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,663,972	24	1,663,972			
		004 FULL TIME UNIFORMED PERSONNEL	54	16,205,136	54	16,205,136			
SUBTOTAL FOR F/T SALARIED				78	17,869,108	78	17,869,108		
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024		11,024			
SUBTOTAL FOR OTH SALARIED					11,024		11,024		
03 UNSALARIED		031 UNSALARIED		38,450		38,450			
SUBTOTAL FOR UNSALARIED					38,450		38,450		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912		912			
SUBTOTAL FOR ADD GRS PAY					912		912		
SUBTOTAL FOR BUDGET CODE 2020				78	17,919,494	78	17,919,494		
TOTAL FOR OFFICE OF MGMT AND PLANNING				78	17,919,494	78	17,919,494		
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION									
BUDGET CODE: 2030 EMPLOYEE RELATIONS S									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,756	2	91,756			
		004 FULL TIME UNIFORMED PERSONNEL	29	3,825,555	29	3,825,555			
SUBTOTAL FOR F/T SALARIED				31	3,917,311	31	3,917,311		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2030			31	3,917,311	31	3,917,311	
TOTAL FOR EMPLOYEE RELATIONS SECTION			31	3,917,311	31	3,917,311	
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2040 DEP COMM OF TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	11,821,226	285	11,884,312	63,086
		004 FULL TIME UNIFORMED PERSONNEL	514	76,893,311	514	76,893,311	
SUBTOTAL FOR F/T SALARIED			799	88,714,537	799	88,777,623	63,086
03 UNSALARIED		031 UNSALARIED		4,737,154		4,737,154	
SUBTOTAL FOR UNSALARIED				4,737,154		4,737,154	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,616		53,616	
SUBTOTAL FOR ADD GRS PAY				53,616		53,616	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458	
SUBTOTAL FOR FRINGE BENES				17,458		17,458	
SUBTOTAL FOR BUDGET CODE 2040			799	93,522,765	799	93,585,851	63,086
TOTAL FOR DEPUTY COMM OF TRAINING			799	93,522,765	799	93,585,851	63,086
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2130 INTELLIGENCE DIVISIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,497,997	54	3,497,997	
		004 FULL TIME UNIFORMED PERSONNEL	537	57,099,587	537	57,099,587	
SUBTOTAL FOR F/T SALARIED			591	60,597,584	591	60,597,584	
SUBTOTAL FOR BUDGET CODE 2130			591	60,597,584	591	60,597,584	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR INTELLIGENCE DIVISION			591	60,597,584	591	60,597,584	
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION							
BUDGET CODE: 2140 INSPECTIONS DIVISION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	22		22		
SUBTOTAL FOR F/T SALARIED			22		22		
SUBTOTAL FOR BUDGET CODE 2140			22		22		
TOTAL FOR INSPECTIONS DIVISION			22		22		
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,064,077	29	1,069,064	4,987
		004 FULL TIME UNIFORMED PERSONNEL	596	66,373,336	596	66,373,336	
SUBTOTAL FOR F/T SALARIED			625	67,437,413	625	67,442,400	4,987
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 2150			625	67,437,527	625	67,442,514	4,987
TOTAL FOR INTERNAL AFFAIRS DIVISION			625	67,437,527	625	67,442,514	4,987
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2300 D C PUBLIC INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	507,854	7	507,854	
		004 FULL TIME UNIFORMED PERSONNEL	24	2,641,387	24	2,641,387	
SUBTOTAL FOR F/T SALARIED			31	3,149,241	31	3,149,241	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38			38
		SUBTOTAL FOR ADD GRS PAY		38			38
		SUBTOTAL FOR BUDGET CODE 2300	31	3,149,279	31		3,149,279
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	31	3,149,279	31		3,149,279
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2400 D C COMM AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	973,790	12		973,790
		004 FULL TIME UNIFORMED PERSONNEL	132	11,589,513	132		11,589,513
		SUBTOTAL FOR F/T SALARIED	144	12,563,303	144		12,563,303
03 UNSALARIED		031 UNSALARIED		225,566			225,566
		SUBTOTAL FOR UNSALARIED		225,566			225,566
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
		SUBTOTAL FOR ADD GRS PAY		114			114
		SUBTOTAL FOR BUDGET CODE 2400	144	12,788,983	144		12,788,983
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	144	12,788,983	144		12,788,983
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2500 DC LEGAL MATTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	10,056,941	123		10,056,941
		004 FULL TIME UNIFORMED PERSONNEL	67	5,570,079	67		5,570,079
		SUBTOTAL FOR F/T SALARIED	190	15,627,020	190		15,627,020
03 UNSALARIED		031 UNSALARIED		13,161			13,161
		SUBTOTAL FOR UNSALARIED		13,161			13,161
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,518			10,518

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				10,518		10,518	
SUBTOTAL FOR BUDGET CODE 2500			190	15,650,699	190	15,650,699	
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			190	15,650,699	190	15,650,699	
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION							
BUDGET CODE: 2510 LICENSE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,040,359	45	2,040,359	
		004 FULL TIME UNIFORMED PERSONNEL	29	2,950,401	29	2,950,401	
SUBTOTAL FOR F/T SALARIED			74	4,990,760	74	4,990,760	
03 UNSALARIED		031 UNSALARIED		7,983		7,983	
SUBTOTAL FOR UNSALARIED				7,983		7,983	
SUBTOTAL FOR BUDGET CODE 2510			74	4,998,743	74	4,998,743	
TOTAL FOR LICENSE DIVISION			74	4,998,743	74	4,998,743	
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	827,776	9	827,776	
		004 FULL TIME UNIFORMED PERSONNEL	6	510,324	6	510,324	
SUBTOTAL FOR F/T SALARIED			15	1,338,100	15	1,338,100	
SUBTOTAL FOR BUDGET CODE 2600			15	1,338,100	15	1,338,100	
TOTAL FOR DEPUTY COMMISSIONER TRIALS			15	1,338,100	15	1,338,100	
TOTAL FOR EXECUTIVE MANAGEMENT			3,825	420,928,566	3,770	420,257,390	55-
			721				671,176-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,825	420,928,566	3,770	420,257,390	671,176-
FINANCIAL PLAN SAVINGS		2,572,040		3,799,219	1,227,179
APPROPRIATION	3,825	423,500,606	3,770	424,056,609	556,003

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		419,075,196		424,056,609	4,981,413
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		4,425,410			4,425,410-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>423,500,606</b>		<b>424,056,609</b>	<b>556,003</b>



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	89,205- 89,205	1	89,205	89,205
10144	POLICE ADMINISTRATIVE AIDE	32,888- 32,888	1	32,888	32,888
12991	COMMISSIONER	219,773-219,773	1	219,773	219,773
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	80,258- 80,258	1	80,258	80,258
53046	CITY DEPUTY MEDICAL DIRECTOR	147,523-147,523	1	147,523	147,523
95005	EXECUTIVE AGENCY COUNSEL	133,250-133,250	1	133,250	133,250
12931	ASSISTANT DEPUTY COMMISSIONER (TRIALS)	133,250-133,250	1	133,250	133,250
10050	COMPUTER SYSTEMS MANAGER	127,305-127,305	1	127,305	127,305
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	58,744-117,420	3	97,159	291,477
60821	ASSOC SPVR OF SCHOOL SECURITY	62,438- 62,438	1	62,438	62,438
60820	SUPERVISOR OF SCHOOL SECURITY	60,756- 60,756	1	60,756	60,756
60821	ASSOC SPVR OF SCHOOL SECURITY	65,886- 65,886	1	65,886	65,886
30087	AGENCY ATTORNEY	57,005-113,313	48	82,759	3,972,428
80609	CUSTODIAN	34,166- 36,345	5	35,024	175,119
30199	COUNSEL TO THE POLICE COMMISSIONER	213,308-213,308	1	213,308	213,308
95005	EXECUTIVE AGENCY COUNSEL	104,132-166,064	22	130,303	2,866,669
60830	ASSISTANT COMMISSIONER (COMMUNITY AFFAIRS-PD)	173,403-173,403	1	173,403	173,403
10026	ADMINISTRATIVE STAFF ANALYST	150,854-213,308	4	184,675	738,698
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	108,787-108,787	1	108,787	108,787
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 95,042	6	77,918	467,506
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,576-138,918	6	128,330	769,982
12859	SECRETARY OF THE DEPARTMENT	213,308-213,308	1	213,308	213,308
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 92,885	8	81,018	648,144
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,055-140,451	2	122,753	245,506
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 71,742	2	63,779	127,557
12932	ASSISTANT COMMISSIONER (EQUAL OPPORTUNITY)	164,443-164,443	1	164,443	164,443
10003	ADMINISTRATIVE GRAPHIC ARTIST	92,285- 92,285	1	92,285	92,285
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,000-123,000	1	123,000	123,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	107,172-107,172	1	107,172	107,172
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	129,657-129,657	1	129,657	129,657
12627	ASSOCIATE STAFF ANALYST	63,817- 87,683	13	75,255	978,315
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
95033	DIRECTOR OF INTERNAL AFFAIRS - PD	213,308-213,308	1	213,308	213,308
12676	DIRECTOR OF TRAINING (POLICE DEPARTMENT)	180,000-180,000	1	180,000	180,000
30085	*ATTORNEY AT LAW	82,552-111,145	3	92,083	276,249
30084	ASSISTANT COUNSEL-PD	94,341-102,465	7	96,894	678,260
30086	AGENCY ATTORNEY INTERNE	56,256- 64,695	5	57,944	289,722
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	53,088- 62,627	11	55,726	612,986
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	89,205- 89,205	1	89,205	89,205
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 92,091	2	80,654	161,308
92105	BOOKBINDER	38,713- 38,713	1	38,713	38,713

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92123	PRINTING PRESS OPERATOR	76,922- 76,922	1	76,922	76,922
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	89,205- 89,205	1	89,205	89,205
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 72,834	31	53,523	1,659,216
12749	STAFF ANALYST TRAINEE	41,139- 52,715	12	46,759	561,111
12626	STAFF ANALYST	57,616- 71,314	6	66,050	396,297
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	53,514-111,506	34	85,217	2,897,373
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	105,975-105,975	1	105,975	105,975
82800	INTELLIGENCE RESEARCH MANAGER-PD	98,335-173,663	6	136,139	816,833
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	105,975-111,275	4	107,300	429,201
40502	MANAGEMENT AUDITOR	58,217- 72,952	5	66,816	334,079
90622	MEDIA SERVICES TECHNICIAN	43,156- 54,865	2	49,011	98,021
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	48,776- 55,966	2	52,371	104,742
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,396- 56,775	6	47,991	287,947
12933	SECRETARY TO THE FIRST DEPUTY COMMISSIONER-PD	103,683-103,683	1	103,683	103,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,004- 54,543	8	41,978	335,822
12158	PROCUREMENT ANALYST	42,051- 60,851	2	51,451	102,902
10144	POLICE ADMINISTRATIVE AIDE	32,888- 49,914	129	35,914	4,632,919
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	92,928- 92,928	1	92,928	92,928
30080	PARALEGAL AIDE	48,489- 50,805	3	49,539	148,617
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	43,301- 45,594	9	44,391	399,521
60216	PUBLIC RECORDS OFFICER	39,850- 39,850	1	39,850	39,850
71012	POLICE COMMUNICATIONS TECHNICIAN	37,821- 37,821	1	37,821	37,821
21849	CRIMINALIST	74,832- 74,832	1	74,832	74,832
10147	SENIOR POLICE ADMINISTRATIVE AIDE	45,657- 51,619	69	46,296	3,194,427
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,799- 53,799	1	53,799	53,799
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	89,205- 89,205	1	89,205	89,205
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	46,342- 67,893	3	55,077	165,230
56058	COMMUNITY COORDINATOR	56,262- 73,560	3	62,938	188,815
12876	SECRETARY TO THE COMMISSIONER	102,690-102,690	1	102,690	102,690
56056	COMMUNITY ASSISTANT	29,391- 34,137	3	30,973	92,920
56057	COMMUNITY ASSOCIATE	34,644- 34,644	1	34,644	34,644
11702	OFFICE MACHINE AIDE	37,419- 37,419	1	37,419	37,419
90644	CITY CUSTODIAL ASSISTANT	29,011- 34,069	18	32,919	592,536
95032	DEPUTY COMMISSIONER (INTELLIGENCE)-PD	213,308-213,308	1	213,308	213,308
12935	DEPUTY COMMISSIONER	203,975-213,308	4	210,707	842,828
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	29,217- 37,821	117	29,291	3,426,993
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	37,821- 37,821	1	37,821	37,821
7165A	TRAFFIC ENFORC AGENT-L 3 & 4 ONLY	41,714- 41,714	1	41,714	41,714
60817	SCHOOL SAFETY AGENT	30,714- 39,059	124	32,038	3,972,667
TOTAL FOR OBJECT 001			788		43,308,254

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026Y	CAPTAIN-CHIEF OF INTELLIGENCE	213,308-213,308	1	213,308	213,308
7026W	CAPTAIN-CHIEF OF COMMUNITY AFFAIRS	213,308-213,308	1	213,308	213,308
7026Z	CAPTAIN-CHIEF OF STAFF	213,308-213,308	1	213,308	213,308
7026V	CAPTAIN CHIEF OF COUNTERTERRORISM	213,308-213,308	1	213,308	213,308
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	212,773-212,773	4	212,773	851,092
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	178,091-178,091	14	178,091	2,493,274
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	169,069-169,069	32	169,069	5,410,208
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	160,565-160,565	39	160,565	6,262,035
70235	SERGEANT-(RECURRING NIGHT SHIFT)	103,585-103,585	1	103,585	103,585
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	119,647-152,534	38	143,279	5,444,603
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	118,165-128,864	46	124,009	5,704,408
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	118,165-128,864	37	123,950	4,586,145
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	128,864-128,864	1	128,864	128,864
70260	LIEUTENANT (POLICE) (RECUR NS)	106,236-117,145	199	113,141	22,515,103
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	106,212-118,902	2	112,557	225,114
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	50	113,190	5,659,524
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	105,680-118,902	148	112,163	16,600,110
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	118,902-118,902	1	118,902	118,902
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248-103,585	578	98,731	57,066,714
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	1	102,054	102,054
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	1	102,054	102,054
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	117,145-117,145	126	117,145	14,760,270
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	87,204- 90,822	14	89,872	1,258,210
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	90,822- 90,822	2	90,822	181,644
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	225	102,054	22,962,150
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	80,746- 90,822	333	89,361	29,757,155
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	90,822- 90,822	4	90,822	363,288
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	80,980- 90,822	132	89,314	11,789,464
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	54,341- 78,026	5	73,289	366,445
7021E	POLICE OFFICER, SPECIAL ASSIGNMENT(RECUR NS)	80,469- 80,469	1	80,469	80,469
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	82,015- 82,015	1	82,015	82,015
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 78,026	3,322	55,505	184,388,680
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248- 84,248	1	84,248	84,248
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 42,819	1	42,819	42,819
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	90,822- 90,822	1	90,822	90,822
TOTAL FOR OBJECT 004			5,364		400,434,700

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 002		6,152		443,742,954
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-2,382		-171,813,348
	TOTAL FOR U/A 002		3,770		271,929,606

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5,115	193,435,655	5,290	206,002,479	175 12,566,824
		004 FULL TIME UNIFORMED PERSONNEL	1	170,167	1	170,167	
		SUBTOTAL FOR F/T SALARIED	5,116	193,605,822	5,291	206,172,646	175 12,566,824
03 UNSALARIED		031 UNSALARIED		589,601		593,613	4,012
		SUBTOTAL FOR UNSALARIED		589,601		593,613	4,012
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,216,528		3,216,528	
		042 LONGEVITY DIFFERENTIAL		1,223,884		1,223,884	
		043 SHIFT DIFFERENTIAL		445,823		445,823	
		047 OVERTIME		38,464,599		38,475,599	11,000
		SUBTOTAL FOR ADD GRS PAY		43,350,834		43,361,834	11,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,251,371		3,368,271	116,900
		SUBTOTAL FOR FRINGE BENES		3,251,371		3,368,271	116,900
		SUBTOTAL FOR BUDGET CODE 3000	5,116	240,797,628	5,291	253,496,364	175 12,698,736
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,508,947	32	2,543,021	34,074
		004 FULL TIME UNIFORMED PERSONNEL	188	16,733,411	188	16,733,411	
		SUBTOTAL FOR F/T SALARIED	220	19,242,358	220	19,276,432	34,074
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,401,405		1,401,405	
		043 SHIFT DIFFERENTIAL		65,996		65,996	
		045 HOLIDAY PAY		70,579		70,579	
		048 OVERTIME UNIFORM FORCES		370,000		370,000	
		SUBTOTAL FOR ADD GRS PAY		1,907,980		1,907,980	
		SUBTOTAL FOR BUDGET CODE 3100	220	21,150,338	220	21,184,412	34,074
		TOTAL FOR	5,336	261,947,966	5,511	274,680,776	175 12,732,810
		TOTAL FOR SCHOOL SAFETY- P.S.	5,336	261,947,966	5,511	274,680,776	175 12,732,810

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,336	261,947,966	5,511	274,680,776	12,732,810
FINANCIAL PLAN SAVINGS		42,349		211,467	169,118
APPROPRIATION	5,336	261,990,315	5,511	274,892,243	12,901,928

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	21,192,687	21,395,879	203,192
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	240,797,628	253,496,364	12,698,736
<b>TOTAL</b>	<b>261,990,315</b>	<b>274,892,243</b>	<b>12,901,928</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10083	*ADM SCHOOL SECURITY MANAGER-U	65,886- 71,606	4	70,176	280,704
1008A	*ADMIN SCHL SECUR MGR-MGL	143,850-143,850	1	143,850	143,850
60820	SUPERVISOR OF SCHOOL SECURITY	58,975- 60,756	111	60,644	6,731,449
60821	ASSOC SPVR OF SCHOOL SECURITY	62,438- 65,886	32	63,300	2,025,600
6082A	ASSOC SUPVR OF SCHL SEC (MGRL)	87,139- 91,127	4	89,905	359,618
10026	ADMINISTRATIVE STAFF ANALYST	136,497-136,497	1	136,497	136,497
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,361- 82,361	1	82,361	82,361
12627	ASSOCIATE STAFF ANALYST	73,742- 74,447	2	74,095	148,189
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,528- 74,528	1	74,528	74,528
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,064- 52,064	1	52,064	52,064
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	46,455- 59,539	4	51,431	205,723
60820	SUPERVISOR OF SCHOOL SECURITY	60,756- 60,756	1	60,756	60,756
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,067- 42,734	2	40,401	80,801
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,677- 41,804	4	39,938	159,753
12158	PROCUREMENT ANALYST	41,979- 51,697	2	46,838	93,676
10144	POLICE ADMINISTRATIVE AIDE	32,888- 38,814	31	37,710	1,169,003
10147	SENIOR POLICE ADMINISTRATIVE AIDE	45,657- 45,657	2	45,657	91,314
60817	SCHOOL SAFETY AGENT	38,896- 38,896	2	38,896	77,792
60817	SCHOOL SAFETY AGENT	38,896- 38,896	1	38,896	38,896
60817	SCHOOL SAFETY AGENT	38,896- 38,896	1	38,896	38,896
60817	SCHOOL SAFETY AGENT	30,714- 39,059	4,688	38,272	179,419,318
10144	POLICE ADMINISTRATIVE AIDE	37,821- 37,862	3	37,848	113,545
TOTAL FOR OBJECT 001			4,899		191,584,333
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	212,773-212,773	1	212,773	212,773
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	169,069-169,069	2	169,069	338,138
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	160,565-160,565	3	160,565	481,695
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	121,962-152,534	4	129,605	518,420
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	118,165-118,165	1	118,165	118,165
70260	LIEUTENANT (POLICE) (RECUR NS)	106,654-117,145	18	115,397	2,077,137
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	2	112,291	224,582
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,652-103,585	34	100,281	3,409,537
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	117,145-117,145	1	117,145	117,145
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	1	102,054	102,054
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	90,822- 90,822	1	90,822	90,822
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	87,204- 90,822	4	89,013	356,052
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	57,747- 78,026	117	77,506	9,068,205
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248- 84,248	1	84,248	84,248

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
	TOTAL FOR OBJECT 004		190		17,198,973
-----					
	POSITION SCHEDULE FOR U/A 003		5,089		208,783,306
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		422		17,313,137
	TOTAL FOR U/A 003		5,511		226,096,443

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4540 Headquarters Custodian Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,493,990	41	1,493,990	
SUBTOTAL FOR F/T SALARIED			41	1,493,990	41	1,493,990	
03 UNSALARIED		031 UNSALARIED		14,887		14,887	
SUBTOTAL FOR UNSALARIED				14,887		14,887	
SUBTOTAL FOR BUDGET CODE 4540			41	1,508,877	41	1,508,877	
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,930,358	33	2,965,933	35,575
		004 FULL TIME UNIFORMED PERSONNEL	8	258,095	8	258,095	
SUBTOTAL FOR F/T SALARIED			41	3,188,453	41	3,224,028	35,575
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
SUBTOTAL FOR ADD GRS PAY				6,533		6,533	
SUBTOTAL FOR BUDGET CODE 4550			41	3,194,986	41	3,230,561	35,575
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,973,993	77	5,024,209	50,216
SUBTOTAL FOR F/T SALARIED			77	4,973,993	77	5,024,209	50,216
SUBTOTAL FOR BUDGET CODE 4560			77	4,973,993	77	5,024,209	50,216
BUDGET CODE: 4620 INFORMATION TECHNOLOGY BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,521,729		29,086	6,492,643-
		004 FULL TIME UNIFORMED PERSONNEL		4,081,462		2,867,218	1,214,244-
SUBTOTAL FOR F/T SALARIED				10,603,191		2,896,304	7,706,887-
SUBTOTAL FOR BUDGET CODE 4620				10,603,191		2,896,304	7,706,887-
BUDGET CODE: 5010 Career Development Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,841		7,085	244
SUBTOTAL FOR F/T SALARIED				6,841		7,085	244

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5010				6,841		7,085	244
TOTAL FOR			159	20,287,888	159	12,667,036	7,620,852-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,253,174	91	4,357,366	104,192
		004 FULL TIME UNIFORMED PERSONNEL	33	4,653,341	33	4,653,341	
SUBTOTAL FOR F/T SALARIED			124	8,906,515	124	9,010,707	104,192
03 UNSALARIED		031 UNSALARIED		39,584		39,584	
SUBTOTAL FOR UNSALARIED				39,584		39,584	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		55,000		55,000	
		041 ASSIGNMENT DIFFERENTIAL		809,535		809,535	
		042 LONGEVITY DIFFERENTIAL		6,149,207		6,149,207	
		043 SHIFT DIFFERENTIAL		1,984,866		1,984,866	
		045 HOLIDAY PAY		3,127,678		3,127,678	
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000	
SUBTOTAL FOR ADD GRS PAY				12,356,286		12,356,286	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		44,890,039		42,390,039	2,500,000-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,168,000		1,168,000	
		081 ANNUITY CONTRIBUTIONS		28,115,318		28,115,318	
SUBTOTAL FOR FRINGE BENES				74,173,357		71,673,357	2,500,000-
SUBTOTAL FOR BUDGET CODE 4000			124	95,475,742	124	93,079,934	2,395,808-
BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,425		89,425	
SUBTOTAL FOR F/T SALARIED				89,425		89,425	
SUBTOTAL FOR BUDGET CODE 4250				89,425		89,425	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4410 Quartermaster Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,172,731	24	1,172,731	
		004 FULL TIME UNIFORMED PERSONNEL	58	4,100,466	58	4,100,466	
		SUBTOTAL FOR F/T SALARIED	82	5,273,197	82	5,273,197	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342	
		SUBTOTAL FOR ADD GRS PAY		342		342	
		SUBTOTAL FOR BUDGET CODE 4410	82	5,273,539	82	5,273,539	
BUDGET CODE: 4420 Equipment Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	383,630	8	383,630	
		004 FULL TIME UNIFORMED PERSONNEL	7	521,366	7	521,366	
		SUBTOTAL FOR F/T SALARIED	15	904,996	15	904,996	
		SUBTOTAL FOR BUDGET CODE 4420	15	904,996	15	904,996	
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET	221	101,743,702	221	99,347,894	2,395,808-
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,280,885	63	3,280,885	
		004 FULL TIME UNIFORMED PERSONNEL	18	1,162,949	18	1,162,949	
		SUBTOTAL FOR F/T SALARIED	81	4,443,834	81	4,443,834	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		266		266	
		SUBTOTAL FOR ADD GRS PAY		266		266	
		SUBTOTAL FOR BUDGET CODE 4200	81	4,444,100	81	4,444,100	
		TOTAL FOR PAYROLL PENSION SECTION	81	4,444,100	81	4,444,100	
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		61,667		61,667	
		SUBTOTAL FOR F/T SALARIED		61,667		61,667	
		SUBTOTAL FOR BUDGET CODE 4300		61,667		61,667	
		TOTAL FOR AUDITS & ACCOUNTS DIVISION		61,667		61,667	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4500 Facilities Management Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,172,647	10	1,228,944	56,297
		004 FULL TIME UNIFORMED PERSONNEL	17	1,144,404	17	1,144,404	
		SUBTOTAL FOR F/T SALARIED	27	2,317,051	27	2,373,348	56,297
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 4500	27	2,317,165	27	2,373,462	56,297
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	27	2,317,165	27	2,373,462	56,297
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	15,462,372	176	15,707,861	245,489
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880	
		SUBTOTAL FOR F/T SALARIED	215	18,078,252	215	18,323,741	245,489
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,624		11,624	
		SUBTOTAL FOR ADD GRS PAY		11,624		11,624	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		34		167	133
		SUBTOTAL FOR FRINGE BENES		34		167	133

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4520			215	18,089,910	215	18,335,532	245,622
TOTAL FOR BUILDING MAINTENANCE SECTION			215	18,089,910	215	18,335,532	245,622
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4530 QUARTERMASTER SECTIO							
01 F/T SALARIED				9,639		9,639	
004 FULL TIME UNIFORMED PERSONNEL							
SUBTOTAL FOR F/T SALARIED				9,639		9,639	
SUBTOTAL FOR BUDGET CODE 4530				9,639		9,639	
TOTAL FOR QUARTERMASTER SECTION				9,639		9,639	
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01 F/T SALARIED			219	14,208,362	219	15,208,362	1,000,000
001 FULL YEAR POSITIONS							
004 FULL TIME UNIFORMED PERSONNEL			104	7,280,747	104	7,280,747	
SUBTOTAL FOR F/T SALARIED			323	21,489,109	323	22,489,109	1,000,000
04 ADD GRS PAY				532		532	
042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY				532		532	
SUBTOTAL FOR BUDGET CODE 4600			323	21,489,641	323	22,489,641	1,000,000
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			323	21,489,641	323	22,489,641	1,000,000
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	428,841	5		428,841
		004 FULL TIME UNIFORMED PERSONNEL	15	1,730,540	15		1,730,540
		SUBTOTAL FOR F/T SALARIED	20	2,159,381	20		2,159,381
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228			228
		SUBTOTAL FOR ADD GRS PAY		228			228
		SUBTOTAL FOR BUDGET CODE 4900	20	2,159,609	20		2,159,609
		TOTAL FOR OFFICE FIRST DEPUTY COMM	20	2,159,609	20		2,159,609
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY							
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,645	4		360,645
		004 FULL TIME UNIFORMED PERSONNEL	6	483,370	6		483,370
		SUBTOTAL FOR F/T SALARIED	10	844,015	10		844,015
		SUBTOTAL FOR BUDGET CODE 4910	10	844,015	10		844,015
		TOTAL FOR OFFICE OF LABOR POLICY	10	844,015	10		844,015
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE							
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,189,886	43		3,189,886
		004 FULL TIME UNIFORMED PERSONNEL	20	1,832,340	20		1,832,340
		SUBTOTAL FOR F/T SALARIED	63	5,022,226	63		5,022,226
03 UNSALARIED		031 UNSALARIED		482			482
		SUBTOTAL FOR UNSALARIED		482			482
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,512			5,512
		SUBTOTAL FOR ADD GRS PAY		5,512			5,512

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4930			63	5,028,220	63	5,028,220	
TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE			63	5,028,220	63	5,028,220	
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	687,841	13	687,841	
		004 FULL TIME UNIFORMED PERSONNEL	21	2,175,203	21	2,175,203	
SUBTOTAL FOR F/T SALARIED			34	2,863,044	34	2,863,044	
03 UNSALARIED		031 UNSALARIED		432,599		432,599	
SUBTOTAL FOR UNSALARIED				432,599		432,599	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		380		380	
SUBTOTAL FOR ADD GRS PAY				380		380	
SUBTOTAL FOR BUDGET CODE 5000			34	3,296,023	34	3,296,023	
TOTAL FOR PERSONNEL BUREAU			34	3,296,023	34	3,296,023	
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,766	14	667,766	
		004 FULL TIME UNIFORMED PERSONNEL	18	1,354,004	18	1,354,004	
SUBTOTAL FOR F/T SALARIED			32	2,021,770	32	2,021,770	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 5100			32	2,021,808	32	2,021,808	
TOTAL FOR STAFF SERVICES SECTION			32	2,021,808	32	2,021,808	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION							
BUDGET CODE: 5200 EMPLOYEE MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,098,130	145	7,098,130	
		004 FULL TIME UNIFORMED PERSONNEL	68	4,801,411	68	6,301,411	1,500,000
		SUBTOTAL FOR F/T SALARIED	213	11,899,541	213	13,399,541	1,500,000
03 UNSALARIED		031 UNSALARIED		5,189		5,189	
		SUBTOTAL FOR UNSALARIED		5,189		5,189	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		78,788		78,788	
		SUBTOTAL FOR ADD GRS PAY		78,788		78,788	
		SUBTOTAL FOR BUDGET CODE 5200	213	11,983,518	213	13,483,518	1,500,000
		TOTAL FOR EMPLOYEE MANAGEMENT DIVISION	213	11,983,518	213	13,483,518	1,500,000
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION							
BUDGET CODE: 5300 APPLICANT PROCESSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,099,472	114	5,099,472	
		004 FULL TIME UNIFORMED PERSONNEL	208	14,248,282	208	14,248,282	
		SUBTOTAL FOR F/T SALARIED	322	19,347,754	322	19,347,754	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 5300	322	19,347,868	322	19,347,868	
		TOTAL FOR APPLICANT PROCESSING DIVISION	322	19,347,868	322	19,347,868	
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS							



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5500 PERSONAL ORDERS SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,131,639	26	1,131,639	
		004 FULL TIME UNIFORMED PERSONNEL	19	2,506,160	19	2,506,160	
		SUBTOTAL FOR F/T SALARIED	45	3,637,799	45	3,637,799	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 5500	45	3,637,913	45	3,637,913	
		TOTAL FOR PERSONNEL ORDERS SECTIONS	45	3,637,913	45	3,637,913	
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5600 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,495,970	116	6,498,227	2,257
		004 FULL TIME UNIFORMED PERSONNEL	173	18,000,659	173	18,000,659	
		SUBTOTAL FOR F/T SALARIED	289	24,496,629	289	24,498,886	2,257
03 UNSALARIED		031 UNSALARIED		3,897		5,722	1,825
		SUBTOTAL FOR UNSALARIED		3,897		5,722	1,825
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		570		570	
		SUBTOTAL FOR ADD GRS PAY		570		570	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
		SUBTOTAL FOR FRINGE BENES		142		142	
		SUBTOTAL FOR BUDGET CODE 5600	289	24,501,238	289	24,505,320	4,082
		TOTAL FOR HEALTH SERVICES DIVISION	289	24,501,238	289	24,505,320	4,082
		TOTAL FOR ADMINISTRATION-PERSONNEL	2,054	241,263,924	2,054	234,053,265	7,210,659-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,054	241,263,924	2,054	234,053,265	7,210,659-
FINANCIAL PLAN SAVINGS	58	8,823,666	58	9,352,552	528,886
APPROPRIATION	2,112	250,087,590	2,112	243,405,817	6,681,773-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	250,087,590	243,405,817	6,681,773-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>250,087,590</b>	<b>243,405,817</b>	<b>6,681,773-</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10250	CLERICAL AIDE	34,143- 34,143	1	34,143	34,143
10020	ADMINISTRATIVE INVESTIGATOR	92,810- 92,810	1	92,810	92,810
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	84,457- 84,457	1	84,457	84,457
10074	COMPUTER OPERATIONS MANAGER	132,915-132,915	1	132,915	132,915
10050	COMPUTER SYSTEMS MANAGER	114,659-150,000	6	128,864	773,185
92590	TELEPHONE SERVICE TECHNICIAN	66,625- 66,625	1	66,625	66,625
90723	LOCKSMITH	58,853- 58,853	2	58,853	117,706
30173	DIRECTOR OF DEPARTMENT ADVOCATES OFFICE (POLICE DEPT)	213,308-213,308	1	213,308	213,308
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	105,000-105,000	1	105,000	105,000
60820	SUPERVISOR OF SCHOOL SECURITY	60,756- 60,756	1	60,756	60,756
30087	AGENCY ATTORNEY	70,000-112,771	19	86,781	1,648,835
80609	CUSTODIAN	34,166- 36,242	10	34,996	349,964
95005	EXECUTIVE AGENCY COUNSEL	117,257-118,951	2	118,104	236,208
12927	ASSISTANT COMMISSIONER (PROGRAMS & POLICIES)	150,000-150,000	1	150,000	150,000
13217	ASSISTANT TO POLICE COMMISSIONOR	213,308-213,308	1	213,308	213,308
30083	ASSISTANT ADVOCATE-PD	75,017-116,447	12	92,405	1,108,864
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	95,821- 95,821	2	95,821	191,642
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	103,686-121,933	2	112,810	225,619
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,742-106,742	1	106,742	106,742
13693	*CERTIFIED APPLICATIONS DEVELOPER	102,791-102,791	1	102,791	102,791
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	85,176- 85,176	1	85,176	85,176
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	212,263-212,263	1	212,263	212,263
10026	ADMINISTRATIVE STAFF ANALYST	100,748-180,079	9	127,545	1,147,909
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,189-111,509	2	110,849	221,698
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,389- 90,518	10	82,674	826,735
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 91,724	15	80,491	1,207,362
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,035-143,763	4	103,129	412,516
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	59,881- 98,617	4	73,790	295,160
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,880-107,718	3	96,522	289,567
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	102,000-102,000	1	102,000	102,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	65,663-121,985	6	87,678	526,069
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	109,869-109,869	1	109,869	109,869
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	114,231-114,231	1	114,231	114,231
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	92,048- 92,048	1	92,048	92,048
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	95,821- 95,821	1	95,821	95,821
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	85,176- 95,821	5	89,962	449,809
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	85,176-113,148	7	94,230	659,613
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	78,028-120,371	8	96,313	770,505
13602	DIRECTOR MANAGEMENT INFORMATION SYSTEMS (PD)	138,640-138,640	1	138,640	138,640
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	101,628-154,775	2	128,202	256,403
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	104,038-139,347	3	117,635	352,904

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	85,539-144,706	4	123,070	492,281
82950	AGENCY CHIEF CONTRACTING OFFICER	155,268-155,268	1	155,268	155,268
12627	ASSOCIATE STAFF ANALYST	63,817- 95,157	39	74,296	2,897,530
91638	SENIOR STATIONARY ENGINEER	113,817-113,817	1	113,817	113,817
81805	PUBLIC HEALTH ASSISTANT	33,298- 33,298	2	33,298	66,596
50410	NUTRITIONIST	74,118- 74,118	1	74,118	74,118
51225	FITNESS INSTRUCTOR	41,621- 61,724	17	53,106	902,800
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	2	96,374	192,749
13632	COMPUTER SPECIALIST (SOFTWARE)	85,225- 85,225	1	85,225	85,225
13632	COMPUTER SPECIALIST (SOFTWARE)	80,109-123,000	40	96,743	3,869,729
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	70,422- 70,422	1	70,422	70,422
12675	DIRECTOR EMPLOYEE MANAGEMENT DIVISION (PD)	155,884-155,884	1	155,884	155,884
82801	CIVILIANIZATION MANAGER-PD	94,428- 94,428	1	94,428	94,428
40510	ACCOUNTANT	59,079- 59,079	1	59,079	59,079
40510	ACCOUNTANT	58,771- 58,771	1	58,771	58,771
40526	BOOKKEEPER	48,538- 56,372	12	49,924	599,082
12704	TESTS AND MEASUREMENT SPECIALIST	81,911- 81,911	1	81,911	81,911
40526	BOOKKEEPER	34,671- 56,041	21	46,119	968,504
30087	AGENCY ATTORNEY	71,750- 71,750	1	71,750	71,750
82980	ADMINISTRATIVE PSYCHOLOGIST	106,725-115,931	3	109,825	329,476
92340	SHEET METAL WORKER	93,086- 93,086	5	93,086	465,428
53200	DIRECTOR OF PSYCHOLOGICAL SERVICES (POLICE DEPARTMENT)	129,437-129,437	1	129,437	129,437
52110	PSYCHOLOGIST	66,662- 88,418	18	70,523	1,269,412
92343	SUPERVISOR SHEET METAL WORKER	98,713- 98,713	1	98,713	98,713
20510	ASSISTANT CHEMICAL ENGINEER	70,422- 70,422	1	70,422	70,422
13622	COMPUTER SPECIALIST (OPERATIONS)	89,012- 89,012	1	89,012	89,012
21744	CITY RESEARCH SCIENTIST	78,803- 79,373	2	79,088	158,176
21215	ARCHITECT	76,421- 84,224	2	80,323	160,645
21210	ASSISTANT ARCHITECT	50,328- 50,328	1	50,328	50,328
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
91717	ELECTRICIAN	89,523- 89,523	27	89,523	2,417,121
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	53,088- 62,664	35	53,973	1,889,046
13631	COMPUTER ASSOCIATE (SOFTWARE)	60,189- 90,135	79	71,982	5,686,575
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	46,303- 76,294	15	58,034	870,503
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,064- 74,709	6	61,109	366,656
10074	COMPUTER OPERATIONS MANAGER	114,190-188,654	9	140,494	1,264,446
13651	COMPUTER PROGRAMMER ANALYST	46,303- 62,119	9	53,890	485,013
22427	ASSOCIATE PROJECT MANAGER	93,769-110,804	3	103,872	311,615
13651	COMPUTER PROGRAMMER ANALYST	62,119- 62,119	1	62,119	62,119
91972	SUPERVISOR PLUMBER	98,914- 98,914	2	98,914	197,828

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91644	STATIONARY ENGINEER	102,750-102,750	15	102,750	1,541,257
91971	SUPERVISOR STEAMFITTER	95,461- 95,461	1	95,461	95,461
20415	MECHANICAL ENGINEER	83,726-108,728	2	96,227	192,454
92355	WELDER	105,402-105,402	2	105,402	210,804
20410	ASSISTANT MECHANICAL ENGINEER	71,068- 71,068	1	71,068	71,068
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 81,412	69	55,566	3,834,075
20403	MECHANICAL ENGINEERING INTERN	46,466- 46,466	1	46,466	46,466
12749	STAFF ANALYST TRAINEE	38,094- 52,687	12	45,893	550,719
12626	STAFF ANALYST	48,620- 72,416	15	62,547	938,207
90733	RADIO REPAIR MECHANIC	97,340- 97,340	2	97,340	194,680
91940	THERMOSTAT REPAIRER	94,346- 94,346	2	94,346	188,693
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
92005	CARPENTER	91,131- 91,131	20	91,131	1,822,615
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	38,261- 38,261	1	38,261	38,261
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	62,932- 62,932	1	62,932	62,932
91915	PLUMBER	94,346- 94,346	13	94,346	1,226,502
90735	ROOFER	75,199- 75,199	4	75,199	300,797
90775	SUPERVISOR ROOFER	77,556- 77,556	1	77,556	77,556
91964	SUPERVISOR THERMOSTAT REPAIR	98,914- 98,914	1	98,914	98,914
91940	THERMOSTAT REPAIRER	94,346- 94,346	4	94,346	377,385
90716	GLAZIER	66,503- 66,503	2	66,503	133,006
90778	SUPERVISOR GLAZIER	68,330- 68,330	1	68,330	68,330
91628	OILER	96,549- 96,549	18	96,549	1,737,884
91415	GRAPHIC ARTIST	53,177- 61,153	2	57,165	114,330
91830	PAINTER	63,945- 63,945	9	63,945	575,505
91925	STEAM FITTER	89,231- 89,231	10	89,231	892,307
40510	ACCOUNTANT	52,193- 59,077	5	54,913	274,565
40502	MANAGEMENT AUDITOR	68,534- 79,153	2	73,844	147,687
40502	MANAGEMENT AUDITOR	58,217- 68,038	13	62,810	816,534
10001	ADMINISTRATIVE ACCOUNTANT	92,991-128,629	5	112,125	560,626
10217	STENOGRAPHIC SPECIALIST	46,435- 46,435	1	46,435	46,435
10217	STENOGRAPHIC SPECIALIST	50,818- 50,818	1	50,818	50,818
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	69,252- 78,824	16	73,148	1,170,365
90702	CITY LABORER	68,361- 68,361	4	68,361	273,444
91916	PLUMBER'S HELPER	66,046- 66,046	2	66,046	132,092
90698	MAINTENANCE WORKER	55,624- 58,485	37	57,843	2,140,200
91310	SUPERVISOR	70,806- 70,969	3	70,871	212,613
40510	ACCOUNTANT	58,424- 64,581	5	59,992	299,959
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	30,889- 49,309	9	43,091	387,823
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,420- 54,665	20	44,228	884,550
12158	PROCUREMENT ANALYST	41,974- 70,928	13	57,383	745,984

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	101,596-101,596	1	101,596	101,596
10144	POLICE ADMINISTRATIVE AIDE	32,888- 44,339	82	37,904	3,108,130
30080	PARALEGAL AIDE	33,992- 39,091	3	37,391	112,174
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	43,136- 43,136	1	43,136	43,136
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	35,123- 40,485	9	38,656	347,903
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	43,116- 45,217	35	43,432	1,520,106
71012	POLICE COMMUNICATIONS TECHNICIAN	44,955- 48,342	9	47,412	426,705
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	54,361- 62,008	2	58,185	116,369
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	63,023- 66,429	2	64,726	129,452
12158	PROCUREMENT ANALYST	60,851- 60,851	1	60,851	60,851
12202	SUPERVISOR OF STOCK WORKERS	39,634- 56,135	5	42,961	214,805
12200	STOCK WORKER	29,497- 36,920	14	33,756	472,587
10147	SENIOR POLICE ADMINISTRATIVE AIDE	45,657- 51,599	117	45,896	5,369,789
91212	MOTOR VEHICLE OPERATOR	42,939- 45,336	4	44,630	178,519
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	68,374- 68,374	1	68,374	68,374
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	73,818- 73,818	1	73,818	73,818
56058	COMMUNITY COORDINATOR	48,895- 56,506	2	52,701	105,401
56056	COMMUNITY ASSISTANT	33,800- 37,461	3	35,020	105,061
56057	COMMUNITY ASSOCIATE	34,644- 51,250	4	41,477	165,909
11702	OFFICE MACHINE AIDE	34,809- 34,809	1	34,809	34,809
90710	ELEVATOR MECHANIC	91,434- 91,434	2	91,434	182,867
90769	SUPERVISOR ELEVATOR MECHANIC	102,855-102,855	1	102,855	102,855
90644	CITY CUSTODIAL ASSISTANT	29,011- 37,367	58	31,707	1,839,012
90763	SUPERVISOR LOCKSMITH	64,509- 64,509	1	64,509	64,509
92511	AUTO MECHANIC (DIESEL)	81,703- 81,703	3	81,703	245,110
12945	FIRST DEPUTY COMMISSIONER	217,660-217,660	1	217,660	217,660
12935	DEPUTY COMMISSIONER	213,308-213,308	1	213,308	213,308
54610	CHAPLAIN	56,731- 57,980	2	57,356	114,711
90836	SENIOR OFFICE APPLIANCE MAINTAINER	37,986- 37,986	1	37,986	37,986
10605	CASHIER	32,888- 32,888	1	32,888	32,888
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	33,600- 33,600	1	33,600	33,600
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	36,210- 36,210	1	36,210	36,210
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	69,252- 69,252	1	69,252	69,252
60817	SCHOOL SAFETY AGENT	38,896- 38,915	2	38,906	77,811
TOTAL FOR OBJECT 001			1,244		81,666,685
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026L	CAPTAIN DETAILED AS CHIEF OF PERSONNEL	213,308-213,308	1	213,308	213,308
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	212,773-212,773	4	212,773	851,092
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	178,091-178,091	2	178,091	356,182

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	169,069-169,069	8	169,069	1,352,552
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	160,565-160,565	10	160,565	1,605,650
7027C	SUPERVISING CHIEF SURGEON	213,308-213,308	1	213,308	213,308
7027A	SURGEON DETAILED AS DEPUTY CHIEF SURGEON	144,506-144,506	1	144,506	144,506
5305A	DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS)	144,506-144,506	4	144,506	578,024
53051	POLICE SURGEON	132,675-132,675	1	132,675	132,675
70270	*SURGEON	132,675-132,675	1	132,675	132,675
53051	POLICE SURGEON	115,738-132,675	25	131,025	3,275,614
5305A	DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS)	131,365-131,365	1	131,365	131,365
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	119,647-152,534	19	144,784	2,750,893
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	118,165-120,936	2	119,551	239,101
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	118,165-128,864	20	123,379	2,467,579
70260	LIEUTENANT (POLICE) (RECUR NS)	106,236-117,145	71	113,549	8,061,976
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	27	112,615	3,040,592
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	105,680-118,902	3	110,087	330,262
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	78,026- 78,026	1	78,026	78,026
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	117,145-117,145	1	117,145	117,145
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248-103,585	164	100,196	16,432,149
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	117,145-117,145	11	117,145	1,288,595
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	23	102,054	2,347,242
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	87,204- 90,822	38	90,248	3,429,432
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	90,822- 90,822	1	90,822	90,822
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	87,204- 90,822	58	89,750	5,205,487
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 78,026	459	76,086	34,923,582
TOTAL FOR OBJECT 004			957		89,789,834

POSITION SCHEDULE FOR U/A 004			2,201		171,456,519
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-89		-6,933,044
TOTAL FOR U/A 004			2,112		164,523,475

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE									
BUDGET CODE: 6000 OFF OF DEP COMM CRIM									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299			
		043 SHIFT DIFFERENTIAL		3,114,441		3,114,441			
		045 HOLIDAY PAY		3,746,351		3,746,351			
		SUBTOTAL FOR ADD GRS PAY		6,878,091		6,878,091			
		SUBTOTAL FOR BUDGET CODE 6000		6,878,091		6,878,091			
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		6,878,091		6,878,091			
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	884,397	16	887,516			3,119
		004 FULL TIME UNIFORMED PERSONNEL	24	7,060,135	24	4,060,135			3,000,000-
		SUBTOTAL FOR F/T SALARIED	40	7,944,532	40	4,947,651			2,996,881-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		129,994		129,994			
		SUBTOTAL FOR ADD GRS PAY		129,994		129,994			
		SUBTOTAL FOR BUDGET CODE 6100	40	8,074,526	40	5,077,645			2,996,881-
		TOTAL FOR CRIMINAL JUSTICE BUREAU	40	8,074,526	40	5,077,645			2,996,881-
RESPONSIBILITY CENTER: 6110 COURT DIVISION									
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	7,155,136	171	7,155,136			
		004 FULL TIME UNIFORMED PERSONNEL	161	37,573,312	161	37,573,312			
		SUBTOTAL FOR F/T SALARIED	332	44,728,448	332	44,728,448			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,354,467		3,354,467			
		043 SHIFT DIFFERENTIAL		263,062		263,062			



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,617,529		3,617,529	
SUBTOTAL FOR BUDGET CODE 6110			332	48,345,977	332	48,345,977	
TOTAL FOR COURT DIVISION			332	48,345,977	332	48,345,977	
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WEP Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	955,548	25	955,548	
		004 FULL TIME UNIFORMED PERSONNEL		26,037,018		26,037,018	
SUBTOTAL FOR F/T SALARIED			25	26,992,566	25	26,992,566	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		216,000		216,000	
		042 LONGEVITY DIFFERENTIAL		2,500,000		2,500,000	
		043 SHIFT DIFFERENTIAL		200,000		200,000	
		046 TERMINAL LEAVE		21,000		21,000	
SUBTOTAL FOR ADD GRS PAY				2,937,000		2,937,000	
SUBTOTAL FOR BUDGET CODE 6120			25	29,929,566	25	29,929,566	
TOTAL FOR WARRANT DIVISION			25	29,929,566	25	29,929,566	
TOTAL FOR CRIMINAL JUSTICE			397	93,228,160	397	90,231,279	2,996,881-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	397	93,228,160	397	90,231,279	2,996,881-
FINANCIAL PLAN SAVINGS		570,125		1,736,253	1,166,128
APPROPRIATION	397	93,798,285	397	91,967,532	1,830,753-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	93,752,285	91,921,532	1,830,753-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	46,000	
<b>TOTAL</b>	<b>93,798,285</b>	<b>91,967,532</b>	<b>1,830,753-</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
80609	CUSTODIAN	35,501- 35,501	1	35,501	35,501
95005	EXECUTIVE AGENCY COUNSEL	138,970-138,970	1	138,970	138,970
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,555- 82,555	1	82,555	82,555
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	68,699- 68,699	1	68,699	68,699
12627	ASSOCIATE STAFF ANALYST	73,742- 75,184	2	74,463	148,926
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 54,063	8	51,396	411,165
91232	MOTOR VEHICLE SUPERVISOR	52,397- 52,397	1	52,397	52,397
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,867- 41,867	1	41,867	41,867
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,222- 49,222	1	49,222	49,222
12158	PROCUREMENT ANALYST	51,694- 51,694	1	51,694	51,694
10144	POLICE ADMINISTRATIVE AIDE	32,888- 46,153	70	38,036	2,662,531
10147	SENIOR POLICE ADMINISTRATIVE AIDE	45,657- 48,162	69	45,814	3,161,188
91212	MOTOR VEHICLE OPERATOR	37,338- 45,122	3	39,933	119,799
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	43,222- 43,222	1	43,222	43,222
82015	*CUSTODIAL ASSISTANT	33,747- 33,833	2	33,790	67,580
90644	CITY CUSTODIAL ASSISTANT	29,011- 33,582	6	32,680	196,077
90202	POLICE ATTENDANT	33,603- 39,104	39	35,783	1,395,543
TOTAL FOR OBJECT 001			208		8,726,936
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	212,773-212,773	1	212,773	212,773
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	169,069-169,069	1	169,069	169,069
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	160,565-160,565	2	160,565	321,130
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	125,923-152,534	16	150,871	2,413,933
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	118,165-128,864	6	122,655	735,930
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	118,165-118,165	1	118,165	118,165
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	128,864-128,864	2	128,864	257,728
70260	LIEUTENANT (POLICE) (RECUR NS)	106,236-117,145	46	115,325	5,304,949
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	10	113,773	1,137,728
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	105,680-118,902	18	115,303	2,075,454
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248-103,585	148	97,244	14,392,038
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	117,145-117,145	8	117,145	937,160
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	30	102,054	3,061,620
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	81,213- 90,822	170	89,649	15,240,341
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	80,980- 90,822	9	87,718	789,466
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 78,026	365	76,015	27,745,555
TOTAL FOR OBJECT 004			833		74,913,039

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 006		1,041		83,639,975
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-644		-51,742,693
	TOTAL FOR U/A 006		397		31,897,282

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 Office Chief of Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	3,906	7	4,877	971
		004 FULL TIME UNIFORMED PERSONNEL	50	363,532	50	502,256	138,724
		SUBTOTAL FOR F/T SALARIED	57	367,438	57	507,133	139,695
		SUBTOTAL FOR BUDGET CODE 7100	57	367,438	57	507,133	139,695
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	11,545,896	186	11,630,310	84,414
		SUBTOTAL FOR F/T SALARIED	186	11,545,896	186	11,630,310	84,414
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51,276		51,276	
		SUBTOTAL FOR FRINGE BENES		51,276		51,276	
		SUBTOTAL FOR BUDGET CODE 7432	186	11,597,172	186	11,681,586	84,414
		TOTAL FOR	243	11,964,610	243	12,188,719	224,109
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	841	10,581,250	893	23,260,822	52 12,679,572
		004 FULL TIME UNIFORMED PERSONNEL	41	5,096,001	41	5,096,001	
		SUBTOTAL FOR F/T SALARIED	882	15,677,251	934	28,356,823	52 12,679,572
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,351,786		1,351,786	
		043 SHIFT DIFFERENTIAL		39,419		39,419	
		047 OVERTIME		3,279,494		3,279,494	
		SUBTOTAL FOR ADD GRS PAY		4,670,699		4,670,699	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,982		2,982	
		SUBTOTAL FOR FRINGE BENES		2,982		2,982	
		SUBTOTAL FOR BUDGET CODE 7400	882	20,350,932	934	33,030,504	52 12,679,572
			751				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7406 PROJECT HELP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,329,286		112,194	26-	1,217,092-	
SUBTOTAL FOR F/T SALARIED			26	1,329,286		112,194	26-	1,217,092-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,200				10,200-	
		042 LONGEVITY DIFFERENTIAL		45,000				45,000-	
		043 SHIFT DIFFERENTIAL		21,000				21,000-	
SUBTOTAL FOR ADD GRS PAY				76,200				76,200-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,541				13,541-	
		089 FRINGE BENEFITS-OTHER		599,178				599,178-	
SUBTOTAL FOR FRINGE BENES				612,719				612,719-	
SUBTOTAL FOR BUDGET CODE 7406			26	2,018,205		112,194	26-	1,906,011-	
BUDGET CODE: 7410 VIOLATION TOW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	6,593,140	160	6,674,528		81,388	
SUBTOTAL FOR F/T SALARIED			160	6,593,140	160	6,674,528		81,388	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,240		2,240			
SUBTOTAL FOR FRINGE BENES				2,240		2,240			
SUBTOTAL FOR BUDGET CODE 7410			160	6,595,494	160	6,676,882		81,388	
BUDGET CODE: 7420 SUMMONS ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	39,998,526	640	40,354,969		356,443	
SUBTOTAL FOR F/T SALARIED			640	39,998,526	640	40,354,969		356,443	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,794,440		1,794,440			
		043 SHIFT DIFFERENTIAL		1,649,190		1,649,190			
		045 HOLIDAY PAY		566,110		566,110			
SUBTOTAL FOR ADD GRS PAY				4,009,740		4,009,740			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		186,131		186,131			
SUBTOTAL FOR FRINGE BENES				186,131		186,131			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7420			640	44,194,397	640	44,550,840	356,443
BUDGET CODE: 7430 CBD INTERSECTION CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,474,566	59	1,518,129	43,563
SUBTOTAL FOR F/T SALARIED			59	1,474,566	59	1,518,129	43,563
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,203		1,203	
SUBTOTAL FOR FRINGE BENES				1,203		1,203	
SUBTOTAL FOR BUDGET CODE 7430			59	1,475,769	59	1,519,332	43,563
BUDGET CODE: 7436 TEA- Civilian Overtime for filming							
04 ADD GRS PAY		047 OVERTIME		1,006,015			1,006,015-
SUBTOTAL FOR ADD GRS PAY				1,006,015			1,006,015-
SUBTOTAL FOR BUDGET CODE 7436				1,006,015			1,006,015-
BUDGET CODE: 7440 TARGET TOW UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	8,513,672	194	8,634,918	121,246
SUBTOTAL FOR F/T SALARIED			194	8,513,672	194	8,634,918	121,246
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
SUBTOTAL FOR ADD GRS PAY				228		228	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,892		2,892	
SUBTOTAL FOR FRINGE BENES				2,892		2,892	
SUBTOTAL FOR BUDGET CODE 7440			194	8,516,792	194	8,638,038	121,246
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	7,267,725	203	7,306,963	39,238
SUBTOTAL FOR F/T SALARIED			203	7,267,725	203	7,306,963	39,238
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		36,189		36,189	
SUBTOTAL FOR FRINGE BENES				36,189		36,189	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7450			203	7,303,914	203	7,343,152			39,238
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	11,762,263	318	11,853,089			90,826
SUBTOTAL FOR F/T SALARIED			318	11,762,263	318	11,853,089			90,826
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,838		56,838			
SUBTOTAL FOR FRINGE BENES				56,838		56,838			
SUBTOTAL FOR BUDGET CODE 7460			318	11,819,101	318	11,909,927			90,826
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,330,393	25	1,335,941			5,548
SUBTOTAL FOR F/T SALARIED			25	1,330,393	25	1,335,941			5,548
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,590		1,590			
SUBTOTAL FOR FRINGE BENES				1,590		1,590			
SUBTOTAL FOR BUDGET CODE 7461			25	1,331,983	25	1,337,531			5,548
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2	60,596			
SUBTOTAL FOR F/T SALARIED			2	60,596	2	60,596			
SUBTOTAL FOR BUDGET CODE 7462			2	60,596	2	60,596			
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	9,993,758	262	10,080,027			86,269
SUBTOTAL FOR F/T SALARIED			262	9,993,758	262	10,080,027			86,269
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,620		55,620			
SUBTOTAL FOR FRINGE BENES				55,620		55,620			
SUBTOTAL FOR BUDGET CODE 7470			262	10,049,378	262	10,135,647			86,269
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL									



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18		
		SUBTOTAL FOR F/T SALARIED	18		18		
		SUBTOTAL FOR BUDGET CODE 7474	18		18		
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	11,267,622	259	11,417,977	150,355
		SUBTOTAL FOR F/T SALARIED	259	11,267,622	259	11,417,977	150,355
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,841		37,841	
		SUBTOTAL FOR FRINGE BENES		37,841		37,841	
		SUBTOTAL FOR BUDGET CODE 7490	259	11,305,463	259	11,455,818	150,355
BUDGET CODE: 9998 TEA- BASELINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	6,882,781			188- 6,882,781-
		SUBTOTAL FOR F/T SALARIED	188	6,882,781			188- 6,882,781-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,310,000			3,310,000-
		SUBTOTAL FOR FRINGE BENES		3,310,000			3,310,000-
		SUBTOTAL FOR BUDGET CODE 9998	188	10,192,781			188- 10,192,781-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	3,236	136,220,820	3,074	136,770,461	162- 549,641
		TOTAL FOR TRAFFIC ENFORCEMENT	3,479	148,185,430	3,317	148,959,180	162- 773,750

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,479	148,185,430	3,317	148,959,180	773,750
FINANCIAL PLAN SAVINGS		362,806		537,563	174,757
APPROPRIATION	3,479	148,548,236	3,317	149,496,743	948,507

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		135,423,961		149,496,743	14,072,782
OTHER CATEGORICAL		11,198,796			11,198,796-
CAPITAL FUNDS - I.F.A.					
STATE		1,925,479			1,925,479-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>148,548,236</b>		<b>149,496,743</b>	<b>948,507</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	29,217- 33,600	10	29,655	296,553
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	43,290- 43,290	1	43,290	43,290
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	113,335-113,335	1	113,335	113,335
12627	ASSOCIATE STAFF ANALYST	73,389- 74,730	4	73,967	295,867
40526	BOOKKEEPER	58,491- 58,491	1	58,491	58,491
40526	BOOKKEEPER	45,072- 48,538	4	46,805	187,220
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	47,632- 72,130	30	52,684	1,580,531
60910	RESEARCH ASSISTANT	59,886- 59,886	1	59,886	59,886
40510	ACCOUNTANT	58,632- 58,632	1	58,632	58,632
13620	COMPUTER AIDE-NON-SPVR	42,603- 42,603	1	42,603	42,603
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,004- 42,641	2	40,323	80,645
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	31,671- 47,853	19	39,020	741,377
10144	POLICE ADMINISTRATIVE AIDE	32,888- 43,832	28	37,918	1,061,711
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	51,176- 51,294	3	51,245	153,734
71012	POLICE COMMUNICATIONS TECHNICIAN	48,147- 48,147	1	48,147	48,147
10147	SENIOR POLICE ADMINISTRATIVE AIDE	45,657- 46,153	12	45,760	549,120
20271	OPERATIONS COMMUNICATIONS SPECIALIST	41,669- 41,997	3	41,870	125,610
10605	CASHIER	49,140- 49,242	2	49,191	98,382
70810	SPECIAL OFFICER	44,335- 44,373	3	44,360	133,081
41120	PARKING CONTROL SPECIALIST	39,662- 39,662	1	39,662	39,662
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	29,217- 36,210	1,142	31,470	35,938,347
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	31,487- 38,200	981	36,212	35,523,770
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	36,210- 36,210	1	36,210	36,210
7165A	TRAFFIC ENFORC AGENT-L 3 & 4 ONLY	39,911- 42,950	206	41,637	8,577,186
7165A	TRAFFIC ENFORC AGENT-L 3 & 4 ONLY	40,576- 47,227	79	42,337	3,344,612
10042	ADMIN TRAFFIC ENF AGNT-UNION	61,302- 70,745	22	63,180	1,389,949
1004B	ADMIN TRAFFIC ENFRMNT AGENT (ASS'T DIRECTOR OF OPERATIONS)	103,259-103,259	1	103,259	103,259
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	42,249- 58,058	415	45,296	18,797,986
41120	PARKING CONTROL SPECIALIST	39,662- 39,742	14	39,672	555,409
41122	ASSOCIATE PARKING CONTROL SPECIALIST	50,634- 57,482	7	52,389	366,724
1004B	ADMIN TRAFFIC ENFRMNT AGENT (ASS'T DIRECTOR OF OPERATIONS)	120,644-120,644	1	120,644	120,644
1004A	ADM TRAFFIC ENFRMNT AGENT-DIRECTOR OF PARKING ENFRMNT DIST	153,658-153,658	1	153,658	153,658
90647	CITY ATTENDANT	33,987- 33,987	1	33,987	33,987
TOTAL FOR OBJECT 001			2,999		110,709,618
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026U	CAPTAIN: CHIEF OF TRANSPORTATION BUREAU (MGRL DETAIL)	213,308-213,308	1	213,308	213,308
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	178,091-178,091	1	178,091	178,091
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	169,069-169,069	3	169,069	507,207
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	160,565-160,565	3	160,565	481,695

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	118,165-128,864	2	123,515	247,029
70260	LIEUTENANT (POLICE) (RECUR NS)	107,141-117,145	18	116,589	2,098,606
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-105,944	2	105,812	211,624
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,652-103,585	28	101,014	2,828,383
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	1	102,054	102,054
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	87,791- 87,791	1	87,791	87,791
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	87,204- 90,822	3	89,616	268,848
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	57,747- 78,026	33	77,411	2,554,579
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	29,217- 29,217	2	29,217	58,434
TOTAL FOR OBJECT 004			98		9,837,649

POSITION SCHEDULE FOR U/A 007			3,097		120,547,267
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			220		8,563,254
TOTAL FOR U/A 007			3,317		129,110,521

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 8000 TRANSIT POLICE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	6,318,149	147	6,318,149			
	004	FULL TIME UNIFORMED PERSONNEL	2,583	186,897,775	2,583	186,897,775			
SUBTOTAL FOR F/T SALARIED			2,730	193,215,924	2,730	193,215,924			
03 UNSALARIED	031	UNSALARIED		105,551		105,551			
SUBTOTAL FOR UNSALARIED				105,551		105,551			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		10,957,285		10,957,285			
	043	SHIFT DIFFERENTIAL		9,198,785		9,198,785			
	045	HOLIDAY PAY		8,861,390		8,861,390			
	048	OVERTIME UNIFORM FORCES		994,129					994,129-
SUBTOTAL FOR ADD GRS PAY				30,011,589		29,017,460			994,129-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		104,000		104,000			
SUBTOTAL FOR FRINGE BENES				104,000		104,000			
SUBTOTAL FOR BUDGET CODE 8000			2,730	223,437,064	2,730	222,442,935			994,129-
BUDGET CODE: 8010 COPS AHEAD GRANT									
04 ADD GRS PAY	048	OVERTIME UNIFORM FORCES		9,112					9,112-
SUBTOTAL FOR ADD GRS PAY				9,112					9,112-
SUBTOTAL FOR BUDGET CODE 8010				9,112					9,112-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,730	223,446,176	2,730	222,442,935			1,003,241-
TOTAL FOR TRANSIT POLICE-PS			2,730	223,446,176	2,730	222,442,935			1,003,241-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,730	223,446,176	2,730	222,442,935	1,003,241-
FINANCIAL PLAN SAVINGS		2,351,227		3,571,811	1,220,584
APPROPRIATION	2,730	225,797,403	2,730	226,014,746	217,343

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	224,794,162	226,014,746	1,220,584
OTHER CATEGORICAL	1,003,241		1,003,241-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	225,797,403	226,014,746	217,343

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,448- 59,539	13	53,909	700,817
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,720- 41,720	1	41,720	41,720
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,388- 38,388	1	38,388	38,388
10144	POLICE ADMINISTRATIVE AIDE	32,888- 41,092	56	37,481	2,098,912
10147	SENIOR POLICE ADMINISTRATIVE AIDE	45,657- 46,153	48	45,731	2,195,107
11702	OFFICE MACHINE AIDE	30,644- 30,644	1	30,644	30,644
90644	CITY CUSTODIAL ASSISTANT	33,363- 33,363	1	33,363	33,363
90644	CITY CUSTODIAL ASSISTANT	29,011- 33,363	11	32,572	358,289
TOTAL FOR OBJECT 001			132		5,497,240
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026S	CAPT DET CHIEF OF THE TRANSIT BUREAU	213,308-213,308	1	213,308	213,308
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	212,773-212,773	1	212,773	212,773
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	169,069-169,069	3	169,069	507,207
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	160,565-160,565	8	160,565	1,284,520
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	119,647-152,534	31	142,704	4,423,811
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	118,165-128,864	7	124,453	871,174
70260	LIEUTENANT (POLICE) (RECUR NS)	106,236-117,145	99	114,393	11,324,930
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	20	113,720	2,274,392
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	118,902-118,902	3	118,902	356,706
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	78,026- 78,026	1	78,026	78,026
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	117,145-117,145	1	117,145	117,145
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248-103,585	293	97,247	28,493,443
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	117,145-117,145	2	117,145	234,290
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	5	102,054	510,270
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	87,204- 87,204	1	87,204	87,204
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	87,204- 90,822	30	89,352	2,680,561
70260	LIEUTENANT (POLICE) (RECUR NS)	117,145-117,145	1	117,145	117,145
7021E	POLICE OFFICER, SPECIAL ASSIGNMENT(RECUR NS)	80,469- 80,469	1	80,469	80,469
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 78,026	2,051	64,493	132,275,422
TOTAL FOR OBJECT 004			2,559		186,142,796

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
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	POSITION SCHEDULE FOR U/A 008		2,691		191,640,036
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		39		2,777,392
	TOTAL FOR U/A 008		2,730		194,417,428
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 9000 HOUSING POLICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	6,351,394	147	6,356,747	5,353
	004	FULL TIME UNIFORMED PERSONNEL	2,244	148,239,682	2,244	149,128,850	889,168
SUBTOTAL FOR F/T SALARIED			2,391	154,591,076	2,391	155,485,597	894,521
03 UNSALARIED	031	UNSALARIED		26,848		26,848	
SUBTOTAL FOR UNSALARIED				26,848		26,848	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		127,648		127,648	
	042	LONGEVITY DIFFERENTIAL		9,182,034		9,182,034	
	043	SHIFT DIFFERENTIAL		6,608,227		6,608,227	
	045	HOLIDAY PAY		5,711,132		5,711,132	
SUBTOTAL FOR ADD GRS PAY				21,629,041		21,629,041	
SUBTOTAL FOR BUDGET CODE 9000			2,391	176,246,965	2,391	177,141,486	894,521
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,391	176,246,965	2,391	177,141,486	894,521
TOTAL FOR HOUSING POLICE-PS			2,391	176,246,965	2,391	177,141,486	894,521

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,391	176,246,965	2,391	177,141,486	894,521
FINANCIAL PLAN SAVINGS		6,994,508		7,139,975	145,467
APPROPRIATION	2,391	183,241,473	2,391	184,281,461	1,039,988

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,241,473	184,281,461	1,039,988
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>183,241,473</b>	<b>184,281,461</b>	<b>1,039,988</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

ADOPTED BUDGET FY17					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
60820	SUPERVISOR OF SCHOOL SECURITY	60,756- 60,756	2	60,756	121,512
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,626- 59,516	10	54,013	540,126
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,100- 38,100	1	38,100	38,100
10144	POLICE ADMINISTRATIVE AIDE	32,888- 38,278	69	36,718	2,533,574
10147	SENIOR POLICE ADMINISTRATIVE AIDE	45,657- 46,153	35	45,786	1,602,503
82015	*CUSTODIAL ASSISTANT	33,889- 33,889	1	33,889	33,889
90644	CITY CUSTODIAL ASSISTANT	29,011- 33,582	11	32,987	362,860
TOTAL FOR OBJECT 001			129		5,232,564
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026R	CAPT DET CHIEF OF THE HOUSING BUREAU	213,308-213,308	1	213,308	213,308
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	178,091-178,091	3	178,091	534,273
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	169,069-169,069	2	169,069	338,138
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	160,565-160,565	6	160,565	963,390
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	119,647-152,534	19	142,514	2,707,769
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	118,165-118,165	1	118,165	118,165
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	118,165-120,936	3	119,496	358,489
70260	LIEUTENANT (POLICE) (RECUR NS)	106,236-117,145	75	112,415	8,431,125
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	10	113,746	1,137,460
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	105,680-106,212	2	105,946	211,892
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248-103,585	238	92,973	22,127,643
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	117,145-117,145	2	117,145	234,290
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	8	102,054	816,432
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	90,822- 90,822	12	90,822	1,089,864
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	87,204- 90,822	38	89,247	3,391,395
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 78,026	1,799	61,300	110,278,074
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248- 84,248	1	84,248	84,248
TOTAL FOR OBJECT 004			2,220		153,035,955
POSITION SCHEDULE FOR U/A 009			2,349		158,268,519
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			42		2,829,833
TOTAL FOR U/A 009			2,391		161,098,352

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0061 Evidence Collection Teams										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			274,950			267,118		7,832-
		199 DATA PROCESSING SUPPLIES						6,000		6,000
	SUBTOTAL FOR SUPPLYS&MATL				274,950			273,118		1,832-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,668			5,000		1,332
		332 PURCH DATA PROCESSING EQUIPT						500		500
	SUBTOTAL FOR PROPTY&EQUIP				3,668			5,500		1,832
60	CNRCTL SVCS	608 MAINT & REP GENERAL			5,000			5,000		
	SUBTOTAL FOR CNRCTL SVCS				5,000			5,000		
	SUBTOTAL FOR BUDGET CODE 0061				283,618			283,618		
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,000					15,000-
	SUBTOTAL FOR PROPTY&EQUIP				15,000					15,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			700					700-
	SUBTOTAL FOR OTHR SER&CHR				700					700-
60	CNRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			200					200-
	SUBTOTAL FOR CNRCTL SVCS				200					200-
	SUBTOTAL FOR BUDGET CODE 1415				15,900					15,900-
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			578					578-
		110 FOOD & FORAGE SUPPLIES			4,200					4,200-
	SUBTOTAL FOR SUPPLYS&MATL				4,778					4,778-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						3,608,031		3,608,031
		682 PROF SERV LEGAL SERVICES	1		456,962				1-	456,962-
	SUBTOTAL FOR CNRCTL SVCS				1	456,962		3,608,031	1-	3,151,069
	SUBTOTAL FOR BUDGET CODE 1504				1	461,740		3,608,031	1-	3,146,291

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			1	761,258		3,891,649	1-	3,130,391
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU								
BUDGET CODE: 0031 PATROL SERVICES BUREAU								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		403,102		381,521		21,581-
		107 MEDICAL, SURGICAL & LAB SUPPLY		9,855		9,855		
		110 FOOD & FORAGE SUPPLIES		7,273				7,273-
		117 POSTAGE		2,125		1,000		1,125-
		199 DATA PROCESSING SUPPLIES		4,052		1,052		3,000-
	SUBTOTAL FOR SUPPLYS&MATL			426,407		393,428		32,979-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		371,003		322,909		48,094-
		332 PURCH DATA PROCESSING EQUIPT		1,340		24,145		22,805
		337 BOOKS-OTHER		1,418		4,825		3,407
	SUBTOTAL FOR PROPTY&EQUIP			373,761		351,879		21,882-
40	OTHR SER&CHR	403 OFFICE SERVICES		250		299		49
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
		460 SPECIAL EXPENSE		293,402		223,744		69,658-
	SUBTOTAL FOR OTHR SER&CHR			299,652		230,043		69,609-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		351,656		443,779		92,123
	SUBTOTAL FOR SOCIAL SERV			351,656		443,779		92,123
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		189,626		189,626		
		607 MAINT & REP MOTOR VEH EQUIP	168	492,545	168	495,075		2,530
		608 MAINT & REP GENERAL		17,252		15,252		2,000-
		613 DATA PROCESSING EQUIPMENT	1	700	1	1,295		595
		671 TRAINING PRGM CITY EMPLOYEES		6,830		10,000		3,170
		686 PROF SERV OTHER	1	108	1	108		
	SUBTOTAL FOR CNTRCTL SVCS		170	707,061	170	711,356		4,295
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		7,427		5,400		2,027-
	SUBTOTAL FOR FXD MIS CHGS			7,427		5,400		2,027-
SUBTOTAL FOR BUDGET CODE 0031			170	2,165,964	170	2,135,885		30,079-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,000			23,000-
		SUBTOTAL FOR SUPPLYS&MATL		23,000			23,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,000			24,000-
		SUBTOTAL FOR PROPTY&EQUIP		24,000			24,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		30,434			30,434-
		SUBTOTAL FOR OTHR SER&CHR		30,434			30,434-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		13,000			13,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		23,000			23,000-
		SUBTOTAL FOR BUDGET CODE 0038		100,434			100,434-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000			15,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		105,700			105,700-
		SUBTOTAL FOR OTHR SER&CHR		105,700			105,700-
		SUBTOTAL FOR BUDGET CODE 0039		120,700			120,700-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,657		26,657	
		107 MEDICAL, SURGICAL & LAB SUPPLY		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		29,157		29,157	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,500			24,500-
		SUBTOTAL FOR PROPTY&EQUIP		24,500			24,500-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		13,590		23,379	9,789
		SUBTOTAL FOR OTHR SER&CHR		13,590		23,379	9,789
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		75,771		74,982	789-
		671 TRAINING PRGM CITY EMPLOYEES		13,200		4,200	9,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					88,971		79,182		9,789-
SUBTOTAL FOR BUDGET CODE 0051					156,218		131,718		24,500-
BUDGET CODE: 0057 NYC-Pedestrian and Cyclist Safety Enforc									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 0057					6,000				6,000-
BUDGET CODE: 0095 Kings County Surveillance Cameras Proj.									
40		OTHR SER&CHR	460	SPECIAL EXPENSE		300,000			300,000-
SUBTOTAL FOR OTHR SER&CHR					300,000				300,000-
SUBTOTAL FOR BUDGET CODE 0095					300,000				300,000-
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL									
10		SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		1,100			1,100-
			199	DATA PROCESSING SUPPLIES		175			175-
SUBTOTAL FOR SUPPLYS&MATL					1,275				1,275-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000			5,000-
			305	MOTOR VEHICLES		439,000			439,000-
			314	OFFICE FURITURE		22,338			22,338-
			332	PURCH DATA PROCESSING EQUIPT		8,900			8,900-
SUBTOTAL FOR PROPTY&EQUIP					475,238				475,238-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			584,887		584,887
			403	OFFICE SERVICES		3,275			3,275-
SUBTOTAL FOR OTHR SER&CHR					3,275		584,887		581,612
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		350,000			350,000-
SUBTOTAL FOR CNTRCTL SVCS					350,000				350,000-
70		FXD MIS CHGS	732	MISCELLANEOUS AWARDS		825			825-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				825			825-
SUBTOTAL FOR BUDGET CODE 0331				830,613		584,887	245,726-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		239,000		239,000	
		100 SUPPLIES + MATERIALS - GENERAL		3,973			3,973-
		110 FOOD & FORAGE SUPPLIES		18,750		18,750	
SUBTOTAL FOR SUPPLYS&MATL				261,723		257,750	3,973-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,780		20,000	14,220
SUBTOTAL FOR PROPTY&EQUIP				5,780		20,000	14,220
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	1,497	1	4,000	2,503
SUBTOTAL FOR CNTRCTL SVCS			1	1,497	1	4,000	2,503
SUBTOTAL FOR BUDGET CODE 8001			1	279,000	1	281,750	2,750
BUDGET CODE: 9001 HOUSING POLICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,430		4,530	2,900-
		110 FOOD & FORAGE SUPPLIES		3,080		2,000	1,080-
		199 DATA PROCESSING SUPPLIES		1,188		3,188	2,000
SUBTOTAL FOR SUPPLYS&MATL				11,698		9,718	1,980-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		85,950		6,500	79,450-
		332 PURCH DATA PROCESSING EQUIPT				1,500	1,500
		337 BOOKS-OTHER		1,100		500	600-
SUBTOTAL FOR PROPTY&EQUIP				87,050		8,500	78,550-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,679		1,679	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500		1,500	2,000-
		493 FINAN ASSIST COLLEGE STUDENTS		158,750		158,750	
SUBTOTAL FOR OTHR SER&CHR				163,929		161,929	2,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	20,700	1	20,700	
SUBTOTAL FOR CNTRCTL SVCS			1	20,700	1	20,700	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9001			1	283,377	1	200,847	82,530-
TOTAL FOR PATROL SERVICES BUREAU			172	4,242,306	172	3,335,087	907,219-
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT							
BUDGET CODE: 0062 62nd Precinct Auxliliary Vehicles Prog							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		40,000			40,000-
SUBTOTAL FOR PROPTY&EQUIP				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 0062				40,000			40,000-
BUDGET CODE: 0065 68th Pct Equipment Program							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		32,000			32,000-
SUBTOTAL FOR PROPTY&EQUIP				32,000			32,000-
SUBTOTAL FOR BUDGET CODE 0065				32,000			32,000-
BUDGET CODE: 0077 FY08 61st & 63rd Pct. Auxliliary Program							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		869			869-
SUBTOTAL FOR PROPTY&EQUIP				869			869-
SUBTOTAL FOR BUDGET CODE 0077				869			869-
TOTAL FOR SIXTH PRECINCT				72,869			72,869-
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT							
BUDGET CODE: 1022 FY15 NYS Regional Economic Development							
40	OTHR SER&CHR	460 SPECIAL EXPENSE		250,000			250,000-
SUBTOTAL FOR OTHR SER&CHR				250,000			250,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1022					250,000				250,000-
BUDGET CODE: 1023 NYS SAM PROGRAM									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		150,000			150,000-
SUBTOTAL FOR OTHR SER&CHR					150,000				150,000-
SUBTOTAL FOR BUDGET CODE 1023					150,000				150,000-
TOTAL FOR ONE HUNDRED ONE PRECINCT					400,000				400,000-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION									
BUDGET CODE: 1406 STOP-DWI PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL					20,000				20,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			380,309			380,309-
		305	MOTOR VEHICLES			42,347			42,347-
		332	PURCH DATA PROCESSING EQUIPT			92,000			92,000-
SUBTOTAL FOR PROPTY&EQUIP					514,656				514,656-
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		15,000			15,000-
			417	ADVERTISING		5,000			5,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		20,000			20,000-
SUBTOTAL FOR OTHR SER&CHR					40,000				40,000-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		2,000			2,000-
			671	TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
			686	PROF SERV OTHER		35,000			35,000-
SUBTOTAL FOR CNTRCTL SVCS					47,000				47,000-
SUBTOTAL FOR BUDGET CODE 1406					621,656				621,656-
TOTAL FOR TRAFFIC DIVISION					621,656				621,656-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,985		12,718	5,733
	SUBTOTAL FOR SUPPLYS&MATL				6,985		12,718	5,733
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		703,178		20,894	682,284-
		302	TELECOMMUNICATIONS EQUIPMENT		7,500			7,500-
		305	MOTOR VEHICLES		2,259,540			2,259,540-
		314	OFFICE FURITURE		7,559			7,559-
	SUBTOTAL FOR PROPTY&EQUIP				2,977,777		20,894	2,956,883-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				2,500	2,500
		454	OVERNIGHT TRVL EXP-SPECIAL		1,300			1,300-
	SUBTOTAL FOR OTHR SER&CHR				1,300		2,500	1,200
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		2,700			2,700-
	SUBTOTAL FOR CNTRCTL SVCS				2,700			2,700-
	SUBTOTAL FOR BUDGET CODE 1501				2,988,762		36,112	2,952,650-
BUDGET CODE: 1506 E M T TRAINING PROGRAM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,800		1,800	
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000	
	SUBTOTAL FOR SUPPLYS&MATL				11,800		11,800	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		47,735		41,780	5,955-
		332	PURCH DATA PROCESSING EQUIPT		2,500			2,500-
		337	BOOKS-OTHER		4,000		4,000	
	SUBTOTAL FOR PROPTY&EQUIP				54,235		45,780	8,455-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,220		2,220	
	SUBTOTAL FOR OTHR SER&CHR				2,220		2,220	
	SUBTOTAL FOR BUDGET CODE 1506				68,255		59,800	8,455-
BUDGET CODE: 1511 Stretagic Response Group								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		652,320			652,320-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						652,320			652,320-
SUBTOTAL FOR BUDGET CODE 1511						652,320			652,320-
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,596				14,596-
SUBTOTAL FOR SUPPLYS&MATL						14,596			14,596-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR						3,000			3,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		382,077	1		377,795	4,282-
SUBTOTAL FOR CNTRCTL SVCS				1		382,077	1	377,795	4,282-
SUBTOTAL FOR BUDGET CODE 1512				1		399,673	1	377,795	21,878-
BUDGET CODE: 1541 COMMAND & CONTROL CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			22,500			17,500	5,000-
SUBTOTAL FOR SUPPLYS&MATL						22,500		17,500	5,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			36,548			20,000	16,548-
		332 PURCH DATA PROCESSING EQUIPT			3,137			15,000	11,863
SUBTOTAL FOR PROPTY&EQUIP						39,685		35,000	4,685-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			6,000			6,000	
SUBTOTAL FOR CNTRCTL SVCS						6,000		6,000	
SUBTOTAL FOR BUDGET CODE 1541						68,185		58,500	9,685-
TOTAL FOR SPECIAL OPERATIONS DIVISION				1		4,177,195	1	532,207	3,644,988-
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT									
BUDGET CODE: 1563 FFY10 SECURING THE CITIES INIT IV									
10	SUPPLYS&MATL	117 POSTAGE			14,425				14,425-
SUBTOTAL FOR SUPPLYS&MATL						14,425			14,425-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		30,000					30,000-
		SUBTOTAL FOR PROPTY&EQUIP		30,000					30,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		4,999					4,999-
		460 SPECIAL EXPENSE		4,540,928					4,540,928-
		SUBTOTAL FOR OTHR SER&CHR		4,545,927					4,545,927-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		15,820					15,820-
		SUBTOTAL FOR CNTRCTL SVCS		15,820					15,820-
		SUBTOTAL FOR BUDGET CODE 1563		4,606,172					4,606,172-
BUDGET CODE: 1576 FFY11 State Homeland Security									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		531,437					531,437-
		SUBTOTAL FOR PROPTY&EQUIP		531,437					531,437-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		989,447					989,447-
		SUBTOTAL FOR OTHR SER&CHR		989,447					989,447-
		SUBTOTAL FOR BUDGET CODE 1576		1,520,884					1,520,884-
BUDGET CODE: 1583 FFY11 National Nuclear Security Adminst									
40		OTHR SER&CHR 460 SPECIAL EXPENSE		89,333					89,333-
		SUBTOTAL FOR OTHR SER&CHR		89,333					89,333-
		SUBTOTAL FOR BUDGET CODE 1583		89,333					89,333-
BUDGET CODE: 1585 FFY12 Law Enforcement Terrorism Prevent									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		396,677					396,677-
		305 MOTOR VEHICLES		341,443					341,443-
		332 PURCH DATA PROCESSING EQUIPT		8,475					8,475-
		SUBTOTAL FOR PROPTY&EQUIP		746,595					746,595-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		1,028,242					1,028,242-
		SUBTOTAL FOR OTHR SER&CHR		1,028,242					1,028,242-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		9,120					9,120-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					9,120					9,120-
SUBTOTAL FOR BUDGET CODE 1585					1,783,957					1,783,957-
BUDGET CODE: 1593 FFY11 Transit Security Grant Program										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	140,068					140,068-
			305	MOTOR VEHICLES	1,885,597					1,885,597-
SUBTOTAL FOR PROPTY&EQUIP					2,025,665					2,025,665-
40		OTHR SER&CHR	460	SPECIAL EXPENSE	1,927,500					1,927,500-
SUBTOTAL FOR OTHR SER&CHR					1,927,500					1,927,500-
SUBTOTAL FOR BUDGET CODE 1593					3,953,165					3,953,165-
BUDGET CODE: 1595 FFY11 SECURING THE CITIES INIT IV										
40		OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS	60,000					60,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	8,000					8,000-
			460	SPECIAL EXPENSE	6,004,654					6,004,654-
SUBTOTAL FOR OTHR SER&CHR					6,072,654					6,072,654-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	21,950					21,950-
SUBTOTAL FOR CNTRCTL SVCS					21,950					21,950-
SUBTOTAL FOR BUDGET CODE 1595					6,094,604					6,094,604-
BUDGET CODE: 1596 FFY12 SECURING THE CITIES INIT										
10		SUPPLYS&MATL	117	POSTAGE	35,000					35,000-
SUBTOTAL FOR SUPPLYS&MATL					35,000					35,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,781					1,781-
			337	BOOKS-OTHER	307					307-
SUBTOTAL FOR PROPTY&EQUIP					2,088					2,088-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	10,000					10,000-
			460	SPECIAL EXPENSE	11,724,832					11,724,832-
SUBTOTAL FOR OTHR SER&CHR					11,734,832					11,734,832-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	22,000					22,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY16-06/14/16	ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS						22,000				22,000-
SUBTOTAL FOR BUDGET CODE 1596						11,793,920				11,793,920-
BUDGET CODE: 1606 FFY13 Transit Security Grant Program										
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		98,028					98,028-
			305 MOTOR VEHICLES		16,705					16,705-
SUBTOTAL FOR PROPTY&EQUIP						114,733				114,733-
SUBTOTAL FOR BUDGET CODE 1606						114,733				114,733-
BUDGET CODE: 1607 FFY13 S Law Enforcement Terrorism Preven										
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		465,225					465,225-
			305 MOTOR VEHICLES		566,900					566,900-
SUBTOTAL FOR PROPTY&EQUIP						1,032,125				1,032,125-
40	OTHR SER&CHR		460 SPECIAL EXPENSE		1,124,442					1,124,442-
SUBTOTAL FOR OTHR SER&CHR						1,124,442				1,124,442-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,734,384					1,734,384-
SUBTOTAL FOR CNTRCTL SVCS						1,734,384				1,734,384-
SUBTOTAL FOR BUDGET CODE 1607						3,890,951				3,890,951-
BUDGET CODE: 1653 FFY12 Bomb Squad Initiative										
30	PROPTY&EQUIP		305 MOTOR VEHICLES		11,706					11,706-
SUBTOTAL FOR PROPTY&EQUIP						11,706				11,706-
SUBTOTAL FOR BUDGET CODE 1653						11,706				11,706-
BUDGET CODE: 1655 FFY13 SECURING THE CITIES INIT										
40	OTHR SER&CHR		460 SPECIAL EXPENSE		11,383,939					11,383,939-
SUBTOTAL FOR OTHR SER&CHR						11,383,939				11,383,939-
SUBTOTAL FOR BUDGET CODE 1655						11,383,939				11,383,939-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1657 FFY13 Bomb Squad Initiative										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,747					4,747-
		305	MOTOR VEHICLES		33,163					33,163-
		SUBTOTAL FOR PROPTY&EQUIP			37,910					37,910-
		SUBTOTAL FOR BUDGET CODE 1657			37,910					37,910-
BUDGET CODE: 1663 FFY14 Transit Security Grant Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,000					30,000-
		SUBTOTAL FOR SUPPLYS&MATL			30,000					30,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		128,155					128,155-
		SUBTOTAL FOR PROPTY&EQUIP			128,155					128,155-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		14,975					14,975-
		SUBTOTAL FOR OTHR SER&CHR			14,975					14,975-
60	CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		31,250					31,250-
		SUBTOTAL FOR CNRCTL SVCS			31,250					31,250-
		SUBTOTAL FOR BUDGET CODE 1663			204,380					204,380-
BUDGET CODE: 1665 FFY14 SECURING THE CITIES INIT										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,600					3,600-
		460	SPECIAL EXPENSE		6,750,642					6,750,642-
		SUBTOTAL FOR OTHR SER&CHR			6,754,242					6,754,242-
		SUBTOTAL FOR BUDGET CODE 1665			6,754,242					6,754,242-
BUDGET CODE: 1666 FFY14 Bomb Squad Initiative										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		356,768					356,768-
		SUBTOTAL FOR PROPTY&EQUIP			356,768					356,768-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		9,025					9,025-
		SUBTOTAL FOR CNRCTL SVCS			9,025					9,025-
		SUBTOTAL FOR BUDGET CODE 1666			365,793					365,793-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY16-06/14/16	ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1683 FFY14 S Law Enforcement Terrorism Preven									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,266,814				1,266,814-
			SUBTOTAL FOR PROPTY&EQUIP		1,266,814				1,266,814-
40	OTHR SER&CHR		460 SPECIAL EXPENSE		2,786,246				2,786,246-
			SUBTOTAL FOR OTHR SER&CHR		2,786,246				2,786,246-
			SUBTOTAL FOR BUDGET CODE 1683		4,053,060				4,053,060-
BUDGET CODE: 1685 FFY14 State Homeland Security									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,250				49,250-
			305 MOTOR VEHICLES		689,656				689,656-
			SUBTOTAL FOR PROPTY&EQUIP		738,906				738,906-
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		525,561				525,561-
			400 CONTRACTUAL SERVICES-GENERAL		263,849				263,849-
			460 SPECIAL EXPENSE		19,004,352				19,004,352-
			SUBTOTAL FOR OTHR SER&CHR		19,793,762				19,793,762-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		12,881				12,881-
			SUBTOTAL FOR CNTRCTL SVCS		12,881				12,881-
			SUBTOTAL FOR BUDGET CODE 1685		20,545,549				20,545,549-
BUDGET CODE: 1687 FFY13 State Homeland Security									
40	OTHR SER&CHR		460 SPECIAL EXPENSE		4,665,729				4,665,729-
			SUBTOTAL FOR OTHR SER&CHR		4,665,729				4,665,729-
			SUBTOTAL FOR BUDGET CODE 1687		4,665,729				4,665,729-
BUDGET CODE: 1693 FFY15 Bomb Squad Initiative									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,680				41,680-
			305 MOTOR VEHICLES		421,680				421,680-
			SUBTOTAL FOR PROPTY&EQUIP		463,360				463,360-
			SUBTOTAL FOR BUDGET CODE 1693		463,360				463,360-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY16-06/14/16	ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1695 FFY15 S Law Enforcement Terrorism Preven										
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		8,598,077					8,598,077-
			SUBTOTAL FOR OTHR SER&CHR		8,598,077					8,598,077-
			SUBTOTAL FOR BUDGET CODE 1695		8,598,077					8,598,077-
BUDGET CODE: 1696 FFY15 Transit Security Grant Program										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,529					22,529-
			101 PRINTING SUPPLIES		10,290					10,290-
			107 MEDICAL,SURGICAL & LAB SUPPLY		50,000					50,000-
			110 FOOD & FORAGE SUPPLIES		70,000					70,000-
			SUBTOTAL FOR SUPPLYS&MATL		152,819					152,819-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		141,214					141,214-
			SUBTOTAL FOR PROPTY&EQUIP		141,214					141,214-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,476					2,476-
			400 CONTRACTUAL SERVICES-GENERAL		34,224					34,224-
			454 OVERNIGHT TRVL EXP-SPECIAL		35,000					35,000-
			460 SPECIAL EXPENSE		3,750,000					3,750,000-
			SUBTOTAL FOR OTHR SER&CHR		3,821,700					3,821,700-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		31,000					31,000-
			SUBTOTAL FOR CNTRCTL SVCS		31,000					31,000-
			SUBTOTAL FOR BUDGET CODE 1696		4,146,733					4,146,733-
BUDGET CODE: 1722 FFY15 Explosive Detection Canine-SHSP I										
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,000					14,000-
			SUBTOTAL FOR PROPTY&EQUIP		14,000					14,000-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,000					4,000-
			SUBTOTAL FOR OTHR SER&CHR		4,000					4,000-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,000					2,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,000					2,000-
			SUBTOTAL FOR BUDGET CODE 1722		20,000					20,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1723 FFY15 Explosive Detection CanineSHSP II							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000			25,000-
		305 MOTOR VEHICLES		35,000			35,000-
		SUBTOTAL FOR PROPTY&EQUIP		60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 1723		60,000			60,000-
		TOTAL FOR STREET CRIME UNIT		95,158,197			95,158,197-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT							
BUDGET CODE: 1531 HARBOR UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		104,897		95,143	9,754-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		18,695		52,945	34,250
		106 MOTOR VEHICLE FUEL		1,230,000		1,230,000	
		110 FOOD & FORAGE SUPPLIES		1,060			1,060-
		SUBTOTAL FOR SUPPLYS&MATL		1,354,652		1,378,088	23,436
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		92,352		88,752	3,600-
		SUBTOTAL FOR PROPTY&EQUIP		92,352		88,752	3,600-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,337		20,337	20,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		19,250		5,000	14,250-
		SUBTOTAL FOR OTHR SER&CHR		59,587		25,337	34,250-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,000		10,000	4,000
		SUBTOTAL FOR CNTRCTL SVCS		6,000		10,000	4,000
		SUBTOTAL FOR BUDGET CODE 1531		1,512,591		1,502,177	10,414-
BUDGET CODE: 1538 HARBOR UNIT-F.A.F							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,200,000			1,200,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,200,000			1,200,000-
		SUBTOTAL FOR BUDGET CODE 1538		1,200,000			1,200,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1647 FFY13 - Port Security Grant Program							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		555,574			555,574-
		305 MOTOR VEHICLES		1,720,793			1,720,793-
		332 PURCH DATA PROCESSING EQUIPT		11,822			11,822-
		SUBTOTAL FOR PROPTY&EQUIP		2,288,189			2,288,189-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,100			2,100-
		460 SPECIAL EXPENSE		1,381,599			1,381,599-
		SUBTOTAL FOR OTHR SER&CHR		1,383,699			1,383,699-
		SUBTOTAL FOR BUDGET CODE 1647		3,671,888			3,671,888-
BUDGET CODE: 1662 FFY14 - Port Security Grant Program							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		7,424			7,424-
		SUBTOTAL FOR SUPPLYS&MATL		7,424			7,424-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,889,052			1,889,052-
		305 MOTOR VEHICLES		4,726			4,726-
		332 PURCH DATA PROCESSING EQUIPT		64,567			64,567-
		337 BOOKS-OTHER		8,945			8,945-
		SUBTOTAL FOR PROPTY&EQUIP		1,967,290			1,967,290-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		64,157			64,157-
		454 OVERNIGHT TRVL EXP-SPECIAL		96,262			96,262-
		460 SPECIAL EXPENSE		1,376,254			1,376,254-
		SUBTOTAL FOR OTHR SER&CHR		1,536,673			1,536,673-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,370			2,370-
		671 TRAINING PRGM CITY EMPLOYEES		195,920			195,920-
		SUBTOTAL FOR CNTRCTL SVCS		198,290			198,290-
		SUBTOTAL FOR BUDGET CODE 1662		3,709,677			3,709,677-
BUDGET CODE: 1697 FFY15 - Port Security Grant Program							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		700			700-
		SUBTOTAL FOR SUPPLYS&MATL		700			700-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY16-06/14/16	ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,508,978				4,508,978-
	SUBTOTAL FOR PROPTY&EQUIP					4,508,978			4,508,978-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		30,311				30,311-
			400 CONTRACTUAL SERVICES-GENERAL		591,661				591,661-
			454 OVERNIGHT TRVL EXP-SPECIAL		344,100				344,100-
			460 SPECIAL EXPENSE		1,000,000				1,000,000-
	SUBTOTAL FOR OTHR SER&CHR					1,966,072			1,966,072-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		439,442				439,442-
	SUBTOTAL FOR CNTRCTL SVCS					439,442			439,442-
	SUBTOTAL FOR BUDGET CODE 1697					6,915,192			6,915,192-
	TOTAL FOR HARBOR UNIT					17,009,348		1,502,177	15,507,171-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT									
BUDGET CODE: 1561 AVIATION UNIT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		693,598		686,100		7,498-
		106	MOTOR VEHICLE FUEL		1,052,500		1,052,500		
		199	DATA PROCESSING SUPPLIES		67,657		7,707		59,950-
	SUBTOTAL FOR SUPPLYS&MATL					1,813,755		1,746,307	67,448-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		133,004				133,004-
		305	MOTOR VEHICLES		72,398				72,398-
		337	BOOKS-OTHER		10,000		3,000		7,000-
	SUBTOTAL FOR PROPTY&EQUIP					215,402		3,000	212,402-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		17,778		20,778		3,000
		403	OFFICE SERVICES		18,850		17,500		1,350-
		454	OVERNIGHT TRVL EXP-SPECIAL		289,000		94,000		195,000-
		460	SPECIAL EXPENSE		1		1		1
	SUBTOTAL FOR OTHR SER&CHR					325,628		132,279	193,349-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	2	720,947	2	934,947		214,000
		671	TRAINING PRGM CITY EMPLOYEES	1	955,200	1	1,019,400		64,200
	SUBTOTAL FOR CNTRCTL SVCS				3	1,676,147	3	1,954,347	278,200

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1561			3	4,030,932	3	3,835,933	194,999-
TOTAL FOR AVIATION UNIT			3	4,030,932	3	3,835,933	194,999-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,240		102,240	53,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		500		9,500	9,000
		110 FOOD & FORAGE SUPPLIES		30,000		15,000	15,000-
SUBTOTAL FOR SUPPLYS&MATL				79,740		126,740	47,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,405,367		762,244	643,123-
		332 PURCH DATA PROCESSING EQUIPT		1,500		4,500	3,000
		337 BOOKS-OTHER		250		1,000	750
SUBTOTAL FOR PROPTY&EQUIP				1,407,117		767,744	639,373-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,000		17,000	6,000
		403 OFFICE SERVICES		8,000		8,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		116,000		50,000	66,000-
SUBTOTAL FOR OTHR SER&CHR				135,000		75,000	60,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	48,500	1	28,500	20,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
		686 PROF SERV OTHER	1	35,000	1	65,000	30,000
SUBTOTAL FOR CNTRCTL SVCS			2	85,500	2	93,500	8,000
SUBTOTAL FOR BUDGET CODE 1571			2	1,707,357	2	1,062,984	644,373-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		16,500		16,500	
SUBTOTAL FOR SUPPLYS&MATL				16,500		16,500	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		30,990		30,990	
SUBTOTAL FOR PROPTY&EQUIP				30,990		30,990	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		19,637		19,637			
	SUBTOTAL FOR CNTRCTL SVCS			19,637		19,637			
	SUBTOTAL FOR BUDGET CODE 1581			67,127		67,127			
TOTAL FOR EMERGENCY SERVICES UNIT			2	1,774,484	2	1,130,111		644,373-	
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU									
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		51,014		3,231,256		3,180,242	
	SUBTOTAL FOR SUPPLYS&MATL			51,014		3,231,256		3,180,242	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				12,712		12,712	
		315 OFFICE EQUIPMENT		2,969		29,959		26,990	
	SUBTOTAL FOR PROPTY&EQUIP			2,969		42,671		39,702	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,005		33,925		18,920	
		403 OFFICE SERVICES		832		832			
		413 RENTAL-DATA PROCESSING EQUIP		134,478		134,478			
	SUBTOTAL FOR OTHR SER&CHR			150,315		169,235		18,920	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	11,992	1	15,369		3,377	
		671 TRAINING PRGM CITY EMPLOYEES		100				100-	
		683 PROF SERV ENGINEER & ARCHITECT	1	20,000			1-	20,000-	
	SUBTOTAL FOR CNTRCTL SVCS		2	32,092	1	15,369	1-	16,723-	
	SUBTOTAL FOR BUDGET CODE 1601		2	236,390	1	3,458,531	1-	3,222,141	
BUDGET CODE: 1609 Domestic Violence - SAF									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		82,865				82,865-	
		199 DATA PROCESSING SUPPLIES		300				300-	
	SUBTOTAL FOR SUPPLYS&MATL			83,165				83,165-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,135				5,135-	
	SUBTOTAL FOR PROPTY&EQUIP			5,135				5,135-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			51,000					51,000-
		671 TRAINING PRGM CITY EMPLOYEES			700					700-
		SUBTOTAL FOR CNTRCTL SVCS			51,700					51,700-
		SUBTOTAL FOR BUDGET CODE 1609			140,000					140,000-
		TOTAL FOR SUPPORT SERVICES BUREAU	2		376,390	1		3,458,531	1-	3,082,141
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION										
BUDGET CODE: 1603 NYPD Mobile Applications Program										
40	OTHR SER&CHR	460 SPECIAL EXPENSE			1,950,000					1,950,000-
		SUBTOTAL FOR OTHR SER&CHR			1,950,000					1,950,000-
		SUBTOTAL FOR BUDGET CODE 1603			1,950,000					1,950,000-
BUDGET CODE: 1611 COMMUNICATIONS DIVISION										
10	SUPPLYS&MATL 858001	10X SUPPLIES + MATERIALS - GENERAL			37,000			37,000		
		100 SUPPLIES + MATERIALS - GENERAL			239,654			346,828		107,174
		105 AUTOMOTIVE SUPPLIES & MATERIAL			15,000			5,000		10,000-
		110 FOOD & FORAGE SUPPLIES						2,000		2,000
		117 POSTAGE			2,770			1,770		1,000-
		169 MAINTENANCE SUPPLIES			7,500			7,500		
		170 CLEANING SUPPLIES			3,000			3,000		
		199 DATA PROCESSING SUPPLIES			26,700			18,000		8,700-
		SUBTOTAL FOR SUPPLYS&MATL			331,624			421,098		89,474
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,233,064			805,976		4,427,088-
		302 TELECOMMUNICATIONS EQUIPMENT			134,966			160,966		26,000
		305 MOTOR VEHICLES			297,000					297,000-
		314 OFFICE FURITURE			5,000			5,000		
		319 SECURITY EQUIPMENT			10,000					10,000-
		332 PURCH DATA PROCESSING EQUIPT			29,182			5,000		24,182-
		337 BOOKS-OTHER			10,598			988		9,610-
		SUBTOTAL FOR PROPTY&EQUIP			5,719,810			977,930		4,741,880-
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS								



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY16-06/14/16					ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		20,048,045		20,048,045		
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		99,667				99,667-
		400	CONTRACTUAL SERVICES-GENERAL		9,940		9,940		
		402	TELEPHONE & OTHER COMMUNICATNS		3,313,177		3,313,177		
		403	OFFICE SERVICES		13,752		22,752		9,000
		412	RENTALS OF MISC.EQUIP		446,927		368,807		78,120-
		454	OVERNIGHT TRVL EXP-SPECIAL		33,690		30,500		3,190-
	SUBTOTAL FOR OTHR SER&CHR				23,965,198		23,793,221		171,977-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,824,454	1	22,454		1,802,000-
		602	TELECOMMUNICATIONS MAINT	6	2,877,759	6	1,904,368		973,391-
		608	MAINT & REP GENERAL	2	452,658	2	352,658		100,000-
		612	OFFICE EQUIPMENT MAINTENANCE	8	163,500	8	251,754		88,254
		613	DATA PROCESSING EQUIPMENT				4,627,000		4,627,000
		671	TRAINING PRGM CITY EMPLOYEES		537,230				537,230-
	SUBTOTAL FOR CNTRCTL SVCS			17	5,855,601	17	7,158,234		1,302,633
	SUBTOTAL FOR BUDGET CODE 1611			17	35,872,233	17	32,350,483		3,521,750-
BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		637,000				637,000-
	SUBTOTAL FOR SUPPLYS&MATL				637,000				637,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		150,000				150,000-
		319	SECURITY EQUIPMENT		100,000				100,000-
	SUBTOTAL FOR PROPTY&EQUIP				250,000				250,000-
	SUBTOTAL FOR BUDGET CODE 1618				887,000				887,000-
BUDGET CODE: 1682 I/C Communication Division									
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		50,658				50,658-
	SUBTOTAL FOR CNTRCTL SVCS				50,658				50,658-
	SUBTOTAL FOR BUDGET CODE 1682				50,658				50,658-
BUDGET CODE: 1686 Public Safety Answering Points Operation									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY16-06/14/16	ADOPTED BUDGET FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			134,952					134,952-
	SUBTOTAL FOR PROPTY&EQUIP					134,952					134,952-
	SUBTOTAL FOR BUDGET CODE 1686					134,952					134,952-
BUDGET CODE: 1725 Public Safety Answering Points (PSAP)											
30	PROPTY&EQUIP		314 OFFICE FURITURE			136,675					136,675-
	SUBTOTAL FOR PROPTY&EQUIP					136,675					136,675-
	SUBTOTAL FOR BUDGET CODE 1725					136,675					136,675-
TOTAL FOR COMMUNICATIONS DIVISION					17	39,031,518	17		32,350,483		6,681,035-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION											
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			60,000			60,000		
			100 SUPPLIES + MATERIALS - GENERAL			463,977			298,343		165,634-
	SUBTOTAL FOR SUPPLYS&MATL					523,977			358,343		165,634-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			347,499			155,000		192,499-
	SUBTOTAL FOR PROPTY&EQUIP					347,499			155,000		192,499-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			29,000			15,000		14,000-
			460 SPECIAL EXPENSE			3,594,073			1,679,973		1,914,100-
	SUBTOTAL FOR OTHR SER&CHR					3,623,073			1,694,973		1,928,100-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			15,000					15,000-
			671 TRAINING PRGM CITY EMPLOYEES			34,366			5,000		29,366-
	SUBTOTAL FOR CNTRCTL SVCS					49,366			5,000		44,366-
	SUBTOTAL FOR BUDGET CODE 1626					4,543,915			2,213,316		2,330,599-
BUDGET CODE: 1676 FFY'13 Test.. Effect .Comp. of Hot Spot											
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			4,562					4,562-
	SUBTOTAL FOR SUPPLYS&MATL					4,562					4,562-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		6,647					6,647-
		SUBTOTAL FOR PROPTY&EQUIP		6,647					6,647-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		40,785		40,785			
		671 TRAINING PRGM CITY EMPLOYEES		1,370					1,370-
		SUBTOTAL FOR CNTRCTL SVCS		42,155		40,785			1,370-
		SUBTOTAL FOR BUDGET CODE 1676		53,364		40,785			12,579-
BUDGET CODE: 1717 46th Pct Byrne / JAG Program									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		8,332					8,332-
		SUBTOTAL FOR OTHR SER&CHR		8,332					8,332-
		SUBTOTAL FOR BUDGET CODE 1717		8,332					8,332-
BUDGET CODE: 1726 52nd Pct Byrne / JAG Program									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		500					500-
		SUBTOTAL FOR OTHR SER&CHR		500					500-
60		CNTRCTL SVCS							
		695 EDUCATION & REC FOR YOUTH PRGM	1	6,000			1-		6,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,000			1-		6,000-
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS		1,832					1,832-
		SUBTOTAL FOR FXD MIS CHGS		1,832					1,832-
		SUBTOTAL FOR BUDGET CODE 1726	1	8,332			1-		8,332-
		TOTAL FOR CENTRAL RECORDS DIVISION	1	4,613,943		2,254,101	1-		2,359,842-
RESPONSIBILITY CENTER: 1650 PRINTING SECTION									
BUDGET CODE: 1651 Intelligence / Counter Terrorism									
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		204,000		204,000			
		SUBTOTAL FOR OTHR SER&CHR		204,000		204,000			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1651				204,000		204,000	
TOTAL FOR PRINTING SECTION				204,000		204,000	
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION							
10	SUPPLYS&MATL 827001	10F MOTOR VEHICLE FUEL		100,000		100,000	
SUBTOTAL FOR SUPPLYS&MATL				100,000		100,000	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		13,717,067			13,717,067-
SUBTOTAL FOR PROPTY&EQUIP				13,717,067			13,717,067-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		6,904,202		6,904,202	
SUBTOTAL FOR OTHR SER&CHR				6,904,202		6,904,202	
SUBTOTAL FOR BUDGET CODE 1671				20,721,269		7,004,202	13,717,067-
TOTAL FOR MOTOR TRANSPORT DIVISION				20,721,269		7,004,202	13,717,067-
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1701 DETECTIVE BUREAU							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,465		31,465	25,000
		100 SUPPLIES + MATERIALS - GENERAL		215,642		200,992	14,650-
		110 FOOD & FORAGE SUPPLIES		11,050		8,300	2,750-
		117 POSTAGE		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				284,657		242,257	42,400-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		196,240		175,398	20,842-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000-
		314 OFFICE FURITURE		7,000			7,000-
		332 PURCH DATA PROCESSING EQUIPT		73,500		8,500	65,000-
		337 BOOKS-OTHER		6,195		6,195	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR PROPTY&EQUIP					283,935			190,093		93,842-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,000		1,000				
		412 RENTALS OF MISC.EQUIP		7,023		8,023				1,000
		413 RENTAL-DATA PROCESSING EQUIP				40,000				40,000
		453 OVERNIGHT TRVL EXP-GENERAL		8,000		8,000				
		454 OVERNIGHT TRVL EXP-SPECIAL		36,820		4,820				32,000-
		460 SPECIAL EXPENSE		392,333		432,659				40,326
SUBTOTAL FOR OTHR SER&CHR					445,176			494,502		49,326
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	9,860	2	9,860				
		602 TELECOMMUNICATIONS MAINT	2		2	2,700				2,700
		608 MAINT & REP GENERAL	1	42,429	1	42,429				
		613 DATA PROCESSING EQUIPMENT		14,600						14,600-
		671 TRAINING PRGM CITY EMPLOYEES		38,700		31,000				7,700-
SUBTOTAL FOR CNTRCTL SVCS				5	105,589	5	85,989			19,600-
SUBTOTAL FOR BUDGET CODE 1701				5	1,119,357	5	1,012,841			106,516-
BUDGET CODE: 1706 ARSON LAB										
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		4,000		4,000				
SUBTOTAL FOR SUPPLYS&MATL					4,000			4,000		
SUBTOTAL FOR BUDGET CODE 1706					4,000			4,000		
BUDGET CODE: 1709 DETECTIVE BUREAU-SAF										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		25,000						25,000-
SUBTOTAL FOR SUPPLYS&MATL					25,000					25,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		12,000						12,000-
SUBTOTAL FOR CNTRCTL SVCS					12,000					12,000-
SUBTOTAL FOR BUDGET CODE 1709					37,000					37,000-
BUDGET CODE: 1768 BOMB SQUAD - FAF										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		418,822						418,822-
SUBTOTAL FOR PROPTY&EQUIP					418,822					418,822-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY16-06/14/16	ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		21,267				21,267-
			SUBTOTAL FOR OTHR SER&CHR		21,267				21,267-
			SUBTOTAL FOR BUDGET CODE 1768		440,089				440,089-
BUDGET CODE: 1788 POLICE LABORATORY-FAF									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		107,766				107,766-
			107 MEDICAL,SURGICAL & LAB SUPPLY		361,988				361,988-
			199 DATA PROCESSING SUPPLIES		96,234				96,234-
			SUBTOTAL FOR SUPPLYS&MATL		565,988				565,988-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		77,000				77,000-
			302 TELECOMMUNICATIONS EQUIPMENT		1,800				1,800-
			307 MEDICAL,SURGICAL & LAB EQUIP		55,000				55,000-
			314 OFFICE FURITURE		4,574				4,574-
			332 PURCH DATA PROCESSING EQUIPT		23,557				23,557-
			337 BOOKS-OTHER		13,000				13,000-
			SUBTOTAL FOR PROPTY&EQUIP		174,931				174,931-
40	OTHR	SER&CHR	403 OFFICE SERVICES		12,500				12,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		49,280				49,280-
			SUBTOTAL FOR OTHR SER&CHR		61,780				61,780-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000				400,000-
			608 MAINT & REP GENERAL		154,000				154,000-
			671 TRAINING PRGM CITY EMPLOYEES		35,530				35,530-
			686 PROF SERV OTHER		186,951				186,951-
			SUBTOTAL FOR CNTRCTL SVCS		776,481				776,481-
			SUBTOTAL FOR BUDGET CODE 1788		1,579,180				1,579,180-
			TOTAL FOR DETECTIVE BUREAU	5	3,179,626	5	1,016,841		2,162,785-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1777 Laboratory Enhancement Program									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		13,903				13,903-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					13,903					13,903-
SUBTOTAL FOR BUDGET CODE 1777					13,903					13,903-
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			73,868			200,442		126,574
		107 MEDICAL,SURGICAL & LAB SUPPLY			56,467			17,392		39,075-
		110 FOOD & FORAGE SUPPLIES			193					193-
		199 DATA PROCESSING SUPPLIES			13,174					13,174-
SUBTOTAL FOR SUPPLYS&MATL					143,702			217,834		74,132
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			31,000					31,000-
		332 PURCH DATA PROCESSING EQUIPT			7,500					7,500-
		337 BOOKS-OTHER			2,079			200		1,879-
SUBTOTAL FOR PROPTY&EQUIP					40,579			200		40,379-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			10,533			10,545		12
		460 SPECIAL EXPENSE			130,395					130,395-
SUBTOTAL FOR OTHR SER&CHR					140,928			10,545		130,383-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			19,309					19,309-
		602 TELECOMMUNICATIONS MAINT	1		1,000	1		13,300		12,300
		607 MAINT & REP MOTOR VEH EQUIP			10,411					10,411-
		608 MAINT & REP GENERAL	1		1,697	1		1,697		
		671 TRAINING PRGM CITY EMPLOYEES			33,345					33,345-
		686 PROF SERV OTHER			78,000			95,000		17,000-
SUBTOTAL FOR CNTRCTL SVCS					143,762	2		109,997		33,765-
SUBTOTAL FOR BUDGET CODE 1781					468,971	2		338,576		130,395-
BUDGET CODE: 1786 AID TO CRIME LABS										
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY						23,744		23,744
		199 DATA PROCESSING SUPPLIES			62,966					62,966-
SUBTOTAL FOR SUPPLYS&MATL					62,966			23,744		39,222-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			135,318					135,318-
		332 PURCH DATA PROCESSING EQUIPT			8,000					8,000-
SUBTOTAL FOR PROPTY&EQUIP					143,318					143,318-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		97,343					97,343-
		SUBTOTAL FOR CNTRCTL SVCS		97,343					97,343-
		SUBTOTAL FOR BUDGET CODE 1786		303,627		23,744			279,883-
BUDGET CODE: 1799 FSD CONFIDENTIAL VEHICLE PROGRAM -SAF									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000					2,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		181,140					181,140-
		SUBTOTAL FOR OTHR SER&CHR		181,140					181,140-
		SUBTOTAL FOR BUDGET CODE 1799		183,140					183,140-
BUDGET CODE: 1805 FY12-14 Internet Crimes against Children									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		59,116					59,116-
		SUBTOTAL FOR SUPPLYS&MATL		59,116					59,116-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		231,091					231,091-
		SUBTOTAL FOR PROPTY&EQUIP		231,091					231,091-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,635					5,635-
		460 SPECIAL EXPENSE		10,081					10,081-
		SUBTOTAL FOR OTHR SER&CHR		15,716					15,716-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		60,409					60,409-
		671 TRAINING PRGM CITY EMPLOYEES		71,310					71,310-
		SUBTOTAL FOR CNTRCTL SVCS		131,719					131,719-
		SUBTOTAL FOR BUDGET CODE 1805		437,642					437,642-
BUDGET CODE: 1813 FY15 Internet Crimes against Children									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,800					2,800-
		199 DATA PROCESSING SUPPLIES		40,700					40,700-
		SUBTOTAL FOR SUPPLYS&MATL		43,500					43,500-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		182,619					182,619-
		SUBTOTAL FOR PROPTY&EQUIP		182,619					182,619-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		35,000			35,000-
		460 SPECIAL EXPENSE		6,000			6,000-
		SUBTOTAL FOR OTHR SER&CHR		41,000			41,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		85,000			85,000-
		671 TRAINING PRGM CITY EMPLOYEES		61,800			61,800-
		SUBTOTAL FOR CNTRCTL SVCS		146,800			146,800-
		SUBTOTAL FOR BUDGET CODE 1813		413,919			413,919-
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			2	1,821,202	2	362,320	1,458,882-
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV							
BUDGET CODE: 1801 Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,980			3,980-
		101 PRINTING SUPPLIES		5,324			5,324-
		199 DATA PROCESSING SUPPLIES		18,135			18,135-
		SUBTOTAL FOR SUPPLYS&MATL		27,439			27,439-
30 PROPTY&EQUIP		337 BOOKS-OTHER				885	885
		SUBTOTAL FOR PROPTY&EQUIP				885	885
40 OTHR SER&CHR		403 OFFICE SERVICES		600			600-
		413 RENTAL-DATA PROCESSING EQUIP		22,824		22,824	22,824
		SUBTOTAL FOR OTHR SER&CHR		23,424		22,824	600-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				12,780	12,780
		671 TRAINING PRGM CITY EMPLOYEES		44,296		20,000	24,296-
		684 PROF SERV COMPUTER SERVICES	1	499,508			499,508-
		SUBTOTAL FOR CNTRCTL SVCS	1	543,804		32,780	511,024-
		SUBTOTAL FOR BUDGET CODE 1801	1	594,667		56,489	538,178-
BUDGET CODE: 1803 Haitian Stabilization Initiative Program							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		281,633			281,633-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					281,633				281,633-
SUBTOTAL FOR BUDGET CODE 1803					281,633				281,633-
BUDGET CODE: 1806 American Society for Preven. of Cruelty									
10		SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		3,995			3,995-
SUBTOTAL FOR SUPPLYS&MATL					3,995				3,995-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		61,403			61,403-
			305	MOTOR VEHICLES		209,751			209,751-
SUBTOTAL FOR PROPTY&EQUIP					271,154				271,154-
SUBTOTAL FOR BUDGET CODE 1806					275,149				275,149-
BUDGET CODE: 1807 FY14 Testing Geospatial Predictive Polic									
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		6,300			6,300-
SUBTOTAL FOR SUPPLYS&MATL					6,300				6,300-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		173			173-
SUBTOTAL FOR PROPTY&EQUIP					173				173-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		3,368			3,368-
SUBTOTAL FOR OTHR SER&CHR					3,368				3,368-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		244,293			205,137-
			671	TRAINING PRGM CITY EMPLOYEES		3,000	39,156		3,000-
SUBTOTAL FOR CNTRCTL SVCS					247,293		39,156		208,137-
SUBTOTAL FOR BUDGET CODE 1807					257,134		39,156		217,978-
BUDGET CODE: 1815 FFY14 ASPCA									
10		SUPPLYS&MATL	101	PRINTING SUPPLIES		10,000			10,000-
			110	FOOD & FORAGE SUPPLIES		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL					30,000				30,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		100,000			100,000-
			305	MOTOR VEHICLES		400,000			400,000-
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY		10,000			10,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			338 LIBRARY BOOKS			1,000					1,000-
			SUBTOTAL FOR PROPTY&EQUIP			511,000					511,000-
40			OTHER SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			80,000					80,000-
			SUBTOTAL FOR OTHER SER&CHR			80,000					80,000-
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES			20,000					20,000-
			SUBTOTAL FOR CNTRCTL SVCS			20,000					20,000-
			SUBTOTAL FOR BUDGET CODE 1815			641,000					641,000-
BUDGET CODE: 1822 FY'15 Community Overdose Prevention Prog											
30			PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP			1,129,709					1,129,709-
			SUBTOTAL FOR PROPTY&EQUIP			1,129,709					1,129,709-
40			OTHER SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL								
			819001 40X CONTRACTUAL SERVICES-GENERAL			170,291					170,291-
			SUBTOTAL FOR OTHER SER&CHR			170,291					170,291-
			SUBTOTAL FOR BUDGET CODE 1822			1,300,000					1,300,000-
			TOTAL FOR CENTRAL INVEST-RESOURCES DIV	1		3,349,583			95,645	1-	3,253,938-
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU											
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE											
40			OTHER SER&CHR 460 SPECIAL EXPENSE			4,590,994			4,590,994		
			SUBTOTAL FOR OTHER SER&CHR			4,590,994			4,590,994		
			SUBTOTAL FOR BUDGET CODE 0046			4,590,994			4,590,994		
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			57,000			27,000		30,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY			37,363			29,750		7,613-
			110 FOOD & FORAGE SUPPLIES			12,000			12,000		
			199 DATA PROCESSING SUPPLIES			5,000			95,000		90,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					111,363			163,750	52,387
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		132,387		95,000	37,387-
			332	PURCH DATA PROCESSING EQUIPT		47,500		180,000	132,500
			337	BOOKS-OTHER		6,000		6,000	
SUBTOTAL FOR PROPTY&EQUIP					185,887			281,000	95,113
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		14,350		2,250	12,100-
			403	OFFICE SERVICES		7,000		7,000	
			412	RENTALS OF MISC.EQUIP		744		744	
			453	OVERNIGHT TRVL EXP-GENERAL		85,000		25,000	60,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000	
			460	SPECIAL EXPENSE		2,499,937		1,230,131	1,269,806-
SUBTOTAL FOR OTHR SER&CHR					2,627,031			1,285,125	1,341,906-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		11,250		11,250	
SUBTOTAL FOR CNTRCTL SVCS					11,250			11,250	
SUBTOTAL FOR BUDGET CODE 1901					2,935,531			1,741,125	1,194,406-
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI									
40		OTHR SER&CHR	460	SPECIAL EXPENSE		50,000			50,000-
SUBTOTAL FOR OTHR SER&CHR					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 1913					50,000				50,000-
BUDGET CODE: 1915 NARCOTICS INITIATIVE									
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,000		23,000	
			100	SUPPLIES + MATERIALS - GENERAL		650,000		1,135,736	485,736
			105	AUTOMOTIVE SUPPLIES & MATERIAL				284,210	284,210
			106	MOTOR VEHICLE FUEL		42,527		42,527	
			107	MEDICAL,SURGICAL & LAB SUPPLY				32,000	32,000
SUBTOTAL FOR SUPPLYS&MATL					715,527			1,517,473	801,946
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT				130,266	130,266
			305	MOTOR VEHICLES				25,361	25,361
			315	OFFICE EQUIPMENT				42,331	42,331
			332	PURCH DATA PROCESSING EQUIPT				65,360	65,360
SUBTOTAL FOR PROPTY&EQUIP								263,318	263,318

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				60,000	60,000
		402 TELEPHONE & OTHER COMMUNICATNS		108,630		108,630	
		460 SPECIAL EXPENSE		335,474			335,474-
		SUBTOTAL FOR OTHR SER&CHR		444,104		168,630	275,474-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP				20,800	20,800
		SUBTOTAL FOR CNTRCTL SVCS				20,800	20,800
		SUBTOTAL FOR BUDGET CODE 1915		1,159,631		1,970,221	810,590
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,500			5,500-
		SUBTOTAL FOR PROPTY&EQUIP		5,500			5,500-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
		460 SPECIAL EXPENSE		45,750			45,750-
		SUBTOTAL FOR OTHR SER&CHR		49,750			49,750-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,000			6,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,000			6,000-
		SUBTOTAL FOR BUDGET CODE 1943		66,250			66,250-
BUDGET CODE: 1946 Training/Recruitment							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,761			19,761-
		SUBTOTAL FOR PROPTY&EQUIP		19,761			19,761-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		24,000			24,000-
		SUBTOTAL FOR OTHR SER&CHR		24,000			24,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		75,050			75,050-
		SUBTOTAL FOR CNTRCTL SVCS		75,050			75,050-
		SUBTOTAL FOR BUDGET CODE 1946		118,811			118,811-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th										
40	OTHR	SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL			3,620		3,620-
				460	SPECIAL EXPENSE			19,080		19,080-
					SUBTOTAL FOR OTHR SER&CHR			22,700		22,700-
60	CNTRCTL	SVCS		671	TRAINING PRGM CITY EMPLOYEES			5,450		5,450-
					SUBTOTAL FOR CNTRCTL SVCS			5,450		5,450-
					SUBTOTAL FOR BUDGET CODE 1962			28,150		28,150-
					TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			8,949,367		8,302,340
										647,027-
					TOTAL FOR OPERATIONS-OTPS	207		210,495,143	203	69,275,627
									4-	141,219,516-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,403,816	210,495,143	20,538,510	69,275,627	141,219,516-
FINANCIAL PLAN SAVINGS		3,848,382-		3,691,382-	157,000
APPROPRIATION		206,646,761		65,584,245	141,062,516-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		84,205,191		65,038,965	19,166,226-
OTHER CATEGORICAL		916,149			916,149-
CAPITAL FUNDS - I.F.A.					
STATE		5,903,077		87,544	5,815,533-
FEDERAL - C.D.					
FEDERAL - OTHER		115,172,013		79,941	115,092,072-
INTRA-CITY SALES		450,331		377,795	72,536-
<b>TOTAL</b>		<b>206,646,761</b>		<b>65,584,245</b>	<b>141,062,516-</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2052 COLLABORATIVE POLICING							
10		SUPPLYS&MATL		1,495			1,495-
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		1,495			1,495-
30		PROPTY&EQUIP				2,520	2,520
		302 TELECOMMUNICATIONS EQUIPMENT					
		332 PURCH DATA PROCESSING EQUIPT				8,934	8,934
		SUBTOTAL FOR PROPTY&EQUIP				11,454	11,454
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	370,674		370,674-
		400 CONTRACTUAL SERVICES-GENERAL			77,000		77,000-
		SUBTOTAL FOR OTHR SER&CHR			447,674		447,674-
60		CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		249,250	249,250
		SUBTOTAL FOR CNTRCTL SVCS				249,250	249,250
		SUBTOTAL FOR BUDGET CODE 2052			449,169	260,704	188,465-
BUDGET CODE: 2053 IG/ Federal Monitor							
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	2,000	12,018	10,018
		117 POSTAGE			1,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,000	12,018	9,018
30		PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT	1,000	3,000	2,000
		332 PURCH DATA PROCESSING EQUIPT			25,973	30,955	4,982
		SUBTOTAL FOR PROPTY&EQUIP			26,973	33,955	6,982
40		OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL	41,000	25,000	16,000-
		SUBTOTAL FOR OTHR SER&CHR			41,000	25,000	16,000-
60		CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	344,875	6,000	338,875-
		682 PROF SERV LEGAL SERVICES			590,850	125,213	465,637-
		SUBTOTAL FOR CNTRCTL SVCS			935,725	131,213	804,512-
		SUBTOTAL FOR BUDGET CODE 2053			1,006,698	202,186	804,512-
BUDGET CODE: 2101 Community Outreach							
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	234,765	804,975	570,210



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		110 FOOD & FORAGE SUPPLIES		3,500			3,500-
		199 DATA PROCESSING SUPPLIES		1,100			1,100-
		SUBTOTAL FOR SUPPLYS&MATL		239,365		804,975	565,610
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		101,084			101,084-
		SUBTOTAL FOR PROPTY&EQUIP		101,084			101,084-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		6,500			6,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		80,000			80,000-
		SUBTOTAL FOR OTHR SER&CHR		86,500			86,500-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		16,000			16,000-
		SUBTOTAL FOR CNTRCTL SVCS		16,000			16,000-
		SUBTOTAL FOR BUDGET CODE 2101		442,949		804,975	362,026
BUDGET CODE: 2411 License Division							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		82,305		82,436	131
		199 DATA PROCESSING SUPPLIES		131			131-
		SUBTOTAL FOR SUPPLYS&MATL		82,436		82,436	
30		PROPTY&EQUIP 337 BOOKS-OTHER		1,772		1,772	
		SUBTOTAL FOR PROPTY&EQUIP		1,772		1,772	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,000		6,000	
		622 TEMPORARY SERVICES		2,000		2,000	
		684 PROF SERV COMPUTER SERVICES	1	3,792	1	3,792	
		SUBTOTAL FOR CNTRCTL SVCS	1	11,792	1	11,792	
		SUBTOTAL FOR BUDGET CODE 2411	1	96,000	1	96,000	
BUDGET CODE: 2511 LEGAL BUREAU -CSC							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		100		100	
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		3,100		3,100	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		800			800-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		314 OFFICE FURITURE		4,000			4,000-
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER		4,700		4,700	
		SUBTOTAL FOR PROPTY&EQUIP		12,500		7,700	4,800-
40		OTHER SER&CHR					
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000	
		SUBTOTAL FOR OTHER SER&CHR		4,000		4,000	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		11,200		16,000	4,800
		622 TEMPORARY SERVICES	1	6,000	1	6,000	
		671 TRAINING PRGM CITY EMPLOYEES		8,000		8,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	25,200	1	30,000	4,800
		SUBTOTAL FOR BUDGET CODE 2511	1	44,800	1	44,800	
		TOTAL FOR	2	2,039,616	3	1,408,665	630,951-
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		12,060		13,960	1,900
		110 FOOD & FORAGE SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		11,225		16,225	5,000
		SUBTOTAL FOR SUPPLYS&MATL		24,285		31,185	6,900
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		33,880		23,000	10,880-
		337 BOOKS-OTHER		3,900		5,500	1,600
		SUBTOTAL FOR PROPTY&EQUIP		37,780		28,500	9,280-
40		OTHER SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS				600	600
		403 OFFICE SERVICES		1,025		1,225	200
		412 RENTALS OF MISC.EQUIP		4,600		3,100	1,500-
		460 SPECIAL EXPENSE		253,090		253,090	
		SUBTOTAL FOR OTHER SER&CHR		258,715		258,015	700-
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP		4,867		3,867	1,000-
		613 DATA PROCESSING EQUIPMENT				9,980	9,980
		671 TRAINING PRGM CITY EMPLOYEES		9,900		6,000	3,900-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				14,767		19,847	5,080
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,500		500	2,000-
SUBTOTAL FOR FXD MIS CHGS				2,500		500	2,000-
SUBTOTAL FOR BUDGET CODE 2051				338,047		338,047	
TOTAL FOR CENTRAL ROBBERY DIV				338,047		338,047	
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2727 FFY11 Urban Area Security Initiative							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		82,094			82,094-
SUBTOTAL FOR PROPTY&EQUIP				82,094			82,094-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		31,948			31,948-
SUBTOTAL FOR OTHR SER&CHR				31,948			31,948-
SUBTOTAL FOR BUDGET CODE 2727				114,042			114,042-
BUDGET CODE: 2733 Microsoft- Vexcel new DAS Revenue							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		896,241			896,241-
SUBTOTAL FOR OTHR SER&CHR				896,241			896,241-
SUBTOTAL FOR BUDGET CODE 2733				896,241			896,241-
BUDGET CODE: 2735 FFY12 Urban Area Security Initiative							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		124,727			124,727-
SUBTOTAL FOR PROPTY&EQUIP				124,727			124,727-
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		51,089			51,089-
SUBTOTAL FOR OTHR SER&CHR				884,298			884,298-
SUBTOTAL FOR OTHR SER&CHR				935,387			935,387-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		317,296			317,296-
SUBTOTAL FOR CNTRCTL SVCS				317,296			317,296-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2735				1,377,410			1,377,410-
BUDGET CODE: 2736 FFY13 Urban Area Security Initiative							
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		727,948			727,948-
		305 MOTOR VEHICLES		1,389,032			1,389,032-
SUBTOTAL FOR PROPTY&EQUIP				2,116,980			2,116,980-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		152,578			152,578-
		460 SPECIAL EXPENSE		18,679,591			18,679,591-
SUBTOTAL FOR OTHR SER&CHR				18,832,169			18,832,169-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		12,926			12,926-
		671 TRAINING PRGM CITY EMPLOYEES		18,677			18,677-
SUBTOTAL FOR CNTRCTL SVCS				31,603			31,603-
SUBTOTAL FOR BUDGET CODE 2736				20,980,752			20,980,752-
BUDGET CODE: 2737 FFY14 Urban Area Security Initiative							
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,566,101			1,566,101-
		332 PURCH DATA PROCESSING EQUIPT		832,478			832,478-
SUBTOTAL FOR PROPTY&EQUIP				2,398,579			2,398,579-
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		29,963			29,963-
		460 SPECIAL EXPENSE		27,011,834			27,011,834-
SUBTOTAL FOR OTHR SER&CHR				27,041,797			27,041,797-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		1,481,633			1,481,633-
		671 TRAINING PRGM CITY EMPLOYEES		790,000			790,000-
SUBTOTAL FOR CNTRCTL SVCS				2,271,633			2,271,633-
SUBTOTAL FOR BUDGET CODE 2737				31,712,009			31,712,009-
BUDGET CODE: 2742 FFY15 Urban Area Security Initiative							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		214,000			214,000-
		101 PRINTING SUPPLIES		7,000			7,000-
		199 DATA PROCESSING SUPPLIES		250,000			250,000-
SUBTOTAL FOR SUPPLYS&MATL				471,000			471,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		4,476,392				4,476,392-
	332	PURCH DATA PROCESSING EQUIPT		240,000				240,000-
	337	BOOKS-OTHER		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,766,392				4,766,392-
40		OTHR SER&CHR						
	454	OVERNIGHT TRVL EXP-SPECIAL		320,510				320,510-
	460	SPECIAL EXPENSE		53,850,983				53,850,983-
		SUBTOTAL FOR OTHR SER&CHR		54,171,493				54,171,493-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		4,241,409				4,241,409-
	608	MAINT & REP GENERAL		16,000				16,000-
	671	TRAINING PRGM CITY EMPLOYEES		906,950				906,950-
		SUBTOTAL FOR CNTRCTL SVCS		5,164,359				5,164,359-
		SUBTOTAL FOR BUDGET CODE 2742		64,573,244				64,573,244-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-
30		PROPTY&EQUIP						
	337	BOOKS-OTHER		6,000				6,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000				6,000-
40		OTHR SER&CHR						
	454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60		CNTRCTL SVCS						
	671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1	18,000		13,000
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000	1	18,000		13,000
		SUBTOTAL FOR BUDGET CODE 2901	1	18,000	1	18,000		
		TOTAL FOR OFFICE OF POLICE COMMISSIONER	1	119,671,698	1	18,000		119,653,698-

RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING

BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		147,132		50,562		96,570-
		SUBTOTAL FOR PROPTY&EQUIP		147,132		50,562		96,570-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
		SUBTOTAL FOR CNTRCTL SVCS		44,000				44,000-
		SUBTOTAL FOR BUDGET CODE 2021		191,132		50,562		140,570-
		TOTAL FOR OFFICE OF MGMT AND PLANNING		191,132		50,562		140,570-
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING								
BUDGET CODE: 2041 POLICE ACADEMY								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		75,536		60,340		15,196-
		110 FOOD & FORAGE SUPPLIES		10,000		10,000		
		117 POSTAGE		4,000		4,000		
		199 DATA PROCESSING SUPPLIES		9,000		9,000		
		SUBTOTAL FOR SUPPLYS&MATL		98,536		83,340		15,196-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		39,000		18,000		21,000-
		314 OFFICE FURITURE		25,550		25,550		
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000		
		337 BOOKS-OTHER		5,750		5,750		
		338 LIBRARY BOOKS		64,800		12,000		52,800-
		SUBTOTAL FOR PROPTY&EQUIP		160,100		86,300		73,800-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		341,739		247,739		94,000-
		403 OFFICE SERVICES		3,280		2,980		300-
		454 OVERNIGHT TRVL EXP-SPECIAL		37,000		1,000		36,000-
		SUBTOTAL FOR OTHR SER&CHR		382,019		251,719		130,300-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	2	1,875	2	4,500		2,625
		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000		
		608 MAINT & REP GENERAL	2	4,000	2	4,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	6,600		6,600
		613 DATA PROCESSING EQUIPMENT		6,000		6,000		
		624 CLEANING SERVICES	1		1	5,304		5,304

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		12,995			12,995-
		686 PROF SERV OTHER	13	8,782	13	10,444	1,662
		SUBTOTAL FOR CNTRCTL SVCS	20	34,652	20	37,848	3,196
		SUBTOTAL FOR BUDGET CODE 2041	20	675,307	20	459,207	216,100-
BUDGET CODE: 2042 FIREARMS AND TACTICS SECTION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,841,310		3,326,933	514,377-
		199 DATA PROCESSING SUPPLIES		5,246		5,246	
		SUBTOTAL FOR SUPPLYS&MATL		3,846,556		3,332,179	514,377-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		795,173		2,533,790	1,738,617
		314 OFFICE FURITURE		6,100		6,100	
		332 PURCH DATA PROCESSING EQUIPT		65,000			65,000-
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		866,773		2,540,390	1,673,617
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		27,480		27,480	
		403 OFFICE SERVICES		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000		10,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR		52,480		42,480	10,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		607 MAINT & REP MOTOR VEH EQUIP		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		27,500			27,500-
		SUBTOTAL FOR CNTRCTL SVCS		52,500		5,000	47,500-
		SUBTOTAL FOR BUDGET CODE 2042		4,818,309		5,920,049	1,101,740
		TOTAL FOR DEPUTY COMM OF TRAINING	20	5,493,616	20	6,379,256	885,640
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2131 INTELLIGENCE DIVISION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,342		7,500	3,158
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
		117 POSTAGE		200			200-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		199 DATA PROCESSING SUPPLIES		32,641		9,669	22,972-
		SUBTOTAL FOR SUPPLYS&MATL		42,183		17,169	25,014-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,000		17,038	10,962-
		332 PURCH DATA PROCESSING EQUIPT		3,930		23,358	19,428
		337 BOOKS-OTHER		14,354		27,288	12,934
		SUBTOTAL FOR PROPTY&EQUIP		46,284		67,684	21,400
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,727		22,400	7,673
		403 OFFICE SERVICES		32,000		38,003	6,003
		412 RENTALS OF MISC.EQUIP		17,000		10,441	6,559-
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		65,000	45,000
		454 OVERNIGHT TRVL EXP-SPECIAL		60,000		55,000	5,000-
		460 SPECIAL EXPENSE		3,357,702		3,014,674	343,028-
		SUBTOTAL FOR OTHR SER&CHR		3,501,429		3,205,518	295,911-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		600		12,525	11,925
		613 DATA PROCESSING EQUIPMENT		18,800			18,800-
		671 TRAINING PRGM CITY EMPLOYEES		15,200		15,000	200-
		SUBTOTAL FOR CNTRCTL SVCS		34,600		27,525	7,075-
		SUBTOTAL FOR BUDGET CODE 2131		3,624,496		3,317,896	306,600-
		TOTAL FOR INTELLIGENCE DIVISION		3,624,496		3,317,896	306,600-
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2054 IAB -TREASURY - FAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,000			19,000-
		106 MOTOR VEHICLE FUEL		6,030			6,030-
		199 DATA PROCESSING SUPPLIES		12,000			12,000-
		SUBTOTAL FOR SUPPLYS&MATL		37,030			37,030-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		73,900			73,900-
		SUBTOTAL FOR PROPTY&EQUIP		73,900			73,900-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		24,640			24,640-
		460 SPECIAL EXPENSE		2,535,041			2,535,041-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				2,559,681			2,559,681-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		450			450-
		608 MAINT & REP GENERAL		12,500			12,500-
		622 TEMPORARY SERVICES		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS				17,950			17,950-
SUBTOTAL FOR BUDGET CODE 2054				2,688,561			2,688,561-
TOTAL FOR INTERNAL AFFAIRS DIVISION				2,688,561			2,688,561-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD							
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		214,504		78,823	135,681-
		199 DATA PROCESSING SUPPLIES		6,000		31,500	25,500-
SUBTOTAL FOR SUPPLYS&MATL				220,504		110,323	110,181-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		268,863		407,562	138,699
		302 TELECOMMUNICATIONS EQUIPMENT		80,500		11,500	69,000-
		332 PURCH DATA PROCESSING EQUIPT		62,000		59,300	2,700-
		337 BOOKS-OTHER				1,480	1,480
SUBTOTAL FOR PROPTY&EQUIP				411,363		479,842	68,479
40 OTHR SER&CHR		403 OFFICE SERVICES		3,450		2,450	1,000-
		460 SPECIAL EXPENSE		866,481		606,481	260,000-
SUBTOTAL FOR OTHR SER&CHR				869,931		608,931	261,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	37,799	1	50,000	12,201
SUBTOTAL FOR CNTRCTL SVCS			1	37,799	1	50,000	12,201
SUBTOTAL FOR BUDGET CODE 2201			1	1,539,597	1	1,249,096	290,501-
BUDGET CODE: 2202 CALEA							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		955,326		1,834,679	879,353
SUBTOTAL FOR OTHR SER&CHR				955,326		1,834,679	879,353

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2202				955,326		1,834,679	879,353
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 2209				60,000			60,000-
BUDGET CODE: 2218 IAB- CALEA JUSTICE ASSET FORF.							
40	OTHR SER&CHR	460 SPECIAL EXPENSE		1			1-
SUBTOTAL FOR OTHR SER&CHR				1			1-
SUBTOTAL FOR BUDGET CODE 2218				1			1-
BUDGET CODE: 2219 NYCHA &NYPD INFRA&SAFETY INITIATIVE ITB							
40	OTHR SER&CHR	460 SPECIAL EXPENSE		9,000,000			9,000,000-
SUBTOTAL FOR OTHR SER&CHR				9,000,000			9,000,000-
SUBTOTAL FOR BUDGET CODE 2219				9,000,000			9,000,000-
BUDGET CODE: 2249 Crisis Intervent.Team Training(John Jay)							
70	FXD MIS CHGS 042001	79D TRAINING CITY EMPLOYEES		207,786			207,786-
SUBTOTAL FOR FXD MIS CHGS				207,786			207,786-
SUBTOTAL FOR BUDGET CODE 2249				207,786			207,786-
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS							
40	OTHR SER&CHR	460 SPECIAL EXPENSE		79,200		79,200	
SUBTOTAL FOR OTHR SER&CHR				79,200		79,200	
SUBTOTAL FOR BUDGET CODE 2971				79,200		79,200	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD			1	11,841,910	1	3,162,975	8,678,935-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		379		3,000	2,621
		199 DATA PROCESSING SUPPLIES		2,985		25,595	22,610
SUBTOTAL FOR SUPPLYS&MATL				3,364		28,595	25,231
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,839		3,000	33,839-
		332 PURCH DATA PROCESSING EQUIPT		21,888		3,000	18,888-
		337 BOOKS-OTHER		47,104		62,700	15,596
SUBTOTAL FOR PROPTY&EQUIP				105,831		68,700	37,131-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				11,900	11,900
SUBTOTAL FOR CNTRCTL SVCS						11,900	11,900
SUBTOTAL FOR BUDGET CODE 2301				109,195		109,195	
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,550			2,550-
		117 POSTAGE		72,200			72,200-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				75,750			75,750-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,681			7,681-
		332 PURCH DATA PROCESSING EQUIPT		4,819			4,819-
SUBTOTAL FOR PROPTY&EQUIP				12,500			12,500-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	737,150			737,150-
SUBTOTAL FOR CNTRCTL SVCS				1	737,150		737,150-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		7,250			7,250-
SUBTOTAL FOR FXD MIS CHGS					7,250		7,250-
SUBTOTAL FOR BUDGET CODE 2308				1	832,650		832,650-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			1	941,845		109,195	1-	832,650-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF								
BUDGET CODE: 2401 YOUTH DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		459,891		339,873		120,018-
		110 FOOD & FORAGE SUPPLIES		116,000		87,700		28,300-
		199 DATA PROCESSING SUPPLIES		5,807		3,700		2,107-
SUBTOTAL FOR SUPPLYS&MATL				581,698		431,273		150,425-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,893		15,500		11,393-
		302 TELECOMMUNICATIONS EQUIPMENT				1,200		1,200
		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000
		338 LIBRARY BOOKS		975				975-
SUBTOTAL FOR PROPTY&EQUIP				27,868		19,700		8,168-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,093		1,500		4,593-
		403 OFFICE SERVICES				600		600
		412 RENTALS OF MISC.EQUIP		8,208		88,965		80,757
		454 OVERNIGHT TRVL EXP-SPECIAL		28,741		19,000		9,741-
SUBTOTAL FOR OTHR SER&CHR				43,042		110,065		67,023
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,000		3,000
		608 MAINT & REP GENERAL		6,973		10,000		3,027
		633 TRANSPORTATION EXPENDITURES	1	111,735	1	133,000		21,265
		671 TRAINING PRGM CITY EMPLOYEES				8,030		8,030
		695 EDUCATION & REC FOR YOUTH PRGM	1	158,453	1	125,000		33,453-
SUBTOTAL FOR CNTRCTL SVCS			2	277,161	2	279,030		1,869
SUBTOTAL FOR BUDGET CODE 2401			2	929,769	2	840,068		89,701-
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			2	929,769	2	840,068		89,701-

RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER

BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,709		3,709	
		SUBTOTAL FOR SUPPLYS&MATL		3,709		3,709	
30 PROPTY&EQUIP		337 BOOKS-OTHER		700		700	
		SUBTOTAL FOR PROPTY&EQUIP		700		700	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		698		698	
		403 OFFICE SERVICES		400		400	
		431 LEASING OF MISC EQUIP		9,560		9,560	
		SUBTOTAL FOR OTHR SER&CHR		10,658		10,658	
		SUBTOTAL FOR BUDGET CODE 2501		15,067		15,067	
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,426			8,426-
		199 DATA PROCESSING SUPPLIES		510			510-
		SUBTOTAL FOR SUPPLYS&MATL		8,936			8,936-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		898			898-
		332 PURCH DATA PROCESSING EQUIPT		7,850			7,850-
		338 LIBRARY BOOKS		3,316			3,316-
		SUBTOTAL FOR PROPTY&EQUIP		12,064			12,064-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		24,000			24,000-
		SUBTOTAL FOR OTHR SER&CHR		24,000			24,000-
		SUBTOTAL FOR BUDGET CODE 2509		45,000			45,000-
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER		60,067		15,067	45,000-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			27	147,820,757	27	15,639,731	132,181,026-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	659,512	147,820,757		15,639,731	132,181,026-
FINANCIAL PLAN SAVINGS		1			1-
APPROPRIATION		147,820,758		15,639,731	132,181,027-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,333,062		15,639,731	306,669
OTHER CATEGORICAL		896,241			896,241-
CAPITAL FUNDS - I.F.A.					
STATE		9,312,786			9,312,786-
FEDERAL - C.D.					
FEDERAL - OTHER		122,278,669			122,278,669-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>147,820,758</b>		<b>15,639,731</b>	<b>132,181,027-</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
			100 SUPPLIES + MATERIALS - GENERAL		51,848		124,848		73,000
			101 PRINTING SUPPLIES				1,000		1,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
			106 MOTOR VEHICLE FUEL		30,000		30,000		
			110 FOOD & FORAGE SUPPLIES		25,000		25,000		
			117 POSTAGE				15,000		15,000
			199 DATA PROCESSING SUPPLIES		53,066		80,000		26,934
			SUBTOTAL FOR SUPPLYS&MATL		259,914		375,848		115,934
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,512,200		2,316,000		803,800
			302 TELECOMMUNICATIONS EQUIPMENT		347,700		100,000		247,700-
			305 MOTOR VEHICLES		1,863,978		450,000		1,413,978-
			314 OFFICE FURITURE		36,682		45,000		8,318
			315 OFFICE EQUIPMENT				75,000		75,000
			319 SECURITY EQUIPMENT				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		79,134		200,000		120,866
			337 BOOKS-OTHER		4,000		4,000		
			SUBTOTAL FOR PROPTY&EQUIP		3,843,694		3,200,000		643,694-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		125,000				125,000-
			400 CONTRACTUAL SERVICES-GENERAL		31,700		20,000		11,700-
			402 TELEPHONE & OTHER COMMUNICATNS		3,000		320,000		317,000
			403 OFFICE SERVICES		20,000		30,000		10,000
			412 RENTALS OF MISC.EQUIP		135,180		180,000		44,820
			414 RENTALS - LAND BLDGS & STRUCTS		4,000		4,000		
			431 LEASING OF MISC EQUIP		1,000		100,000		99,000
			451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL		4,930		1,000		3,930-
			460 SPECIAL EXPENSE		15,600		50,000		34,400
			SUBTOTAL FOR OTHR SER&CHR		340,410		708,000		367,590
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	110,050	1	120,000		9,950
			607 MAINT & REP MOTOR VEH EQUIP	1	43,850	1	45,000		1,150
			608 MAINT & REP GENERAL	1	201,930	1	280,000		78,070
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	10,000		10,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT	1		1	20,000	20,000
		615 PRINTING CONTRACTS	1		1	2,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES	1	148,506	1	148,506	
		684 PROF SERV COMPUTER SERVICES	1		1	55,000	55,000
		686 PROF SERV OTHER	1		1	2,000	2,000
		695 EDUCATION & REC FOR YOUTH PRGM	1	25,000	1	10,000	15,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	529,336	10	692,506	163,170
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,000			3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 3001	10	4,976,354	10	4,976,354	
		TOTAL FOR	10	4,976,354	10	4,976,354	
		TOTAL FOR SCHOOL SAFETY- OTPS	10	4,976,354	10	4,976,354	



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	198,000	4,976,354	70,000	4,976,354	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,976,354		4,976,354	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,976,354	4,976,354	
<b>TOTAL</b>	<b>4,976,354</b>	<b>4,976,354</b>	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E400 HURRICANE SANDY							
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		2,171			2,171-
		SUBTOTAL FOR SUPPLYS&MATL		2,171			2,171-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		64,373			64,373-
		SUBTOTAL FOR PROPTY&EQUIP		64,373			64,373-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		78,575			78,575-
		412 RENTALS OF MISC.EQUIP		36,339		123,120	86,781
		414 RENTALS - LAND BLDGS & STRUCTS		1,335,962		1,113,302	222,660-
		454 OVERNIGHT TRVL EXP-SPECIAL		624			624-
		SUBTOTAL FOR OTHR SER&CHR		1,451,500		1,236,422	215,078-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,147,723		643,000	1,504,723-
		676 MAINT & OPER OF INFRASTRUCTURE		2,642,816			2,642,816-
		SUBTOTAL FOR CNTRCTL SVCS		4,790,539		643,000	4,147,539-
		SUBTOTAL FOR BUDGET CODE E400		6,308,583		1,879,422	4,429,161-
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		390,280		609,030	218,750
		117 POSTAGE				66,000	66,000
		SUBTOTAL FOR SUPPLYS&MATL		390,280		675,030	284,750
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,050		5,050	
		SUBTOTAL FOR PROPTY&EQUIP		5,050		5,050	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				16,120	16,120
		417 ADVERTISING		305,920		5,800	300,120-
		493 FINAN ASSIST COLLEGE STUDENTS		976,940		1,627,771	650,831
		SUBTOTAL FOR OTHR SER&CHR		1,282,860		1,649,691	366,831
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		9,000		9,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	1	9,000	1	11,000	2,000
		SUBTOTAL FOR BUDGET CODE 4002	1	1,687,190	1	2,340,771	653,581

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		170,000			170,000-
		100 SUPPLIES + MATERIALS - GENERAL		7,824			7,824-
		169 MAINTENANCE SUPPLIES		706,148			706,148-
SUBTOTAL FOR SUPPLYS&MATL				883,972			883,972-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		327,497			327,497-
SUBTOTAL FOR PROPTY&EQUIP				327,497			327,497-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		42,500			42,500-
		431 LEASING OF MISC EQUIP		3,520			3,520-
SUBTOTAL FOR OTHR SER&CHR				46,020			46,020-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		309,500		1,750,000	1,440,500
		608 MAINT & REP GENERAL		92,760			92,760-
		624 CLEANING SERVICES		25,000			25,000-
		676 MAINT & OPER OF INFRASTRUCTURE		65,251			65,251-
SUBTOTAL FOR CNTRCTL SVCS				492,511		1,750,000	1,257,489
SUBTOTAL FOR BUDGET CODE 4561				1,750,000		1,750,000	
BUDGET CODE: 4621 ITB Body Camera							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				6,367,500	6,367,500
SUBTOTAL FOR OTHR SER&CHR						6,367,500	6,367,500
SUBTOTAL FOR BUDGET CODE 4621						6,367,500	6,367,500
BUDGET CODE: 5701 Headquarters Custodial Section							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		148,517		150,000	1,483
		100 SUPPLIES + MATERIALS - GENERAL		100,000			100,000-
		169 MAINTENANCE SUPPLIES		395,981		69,000	326,981-
		170 CLEANING SUPPLIES		161,500		36,500	125,000-
SUBTOTAL FOR SUPPLYS&MATL				805,998		255,500	550,498-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		405,000		25,000	380,000-
SUBTOTAL FOR PROPTY&EQUIP				405,000		25,000	380,000-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		6,000			6,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR			6,000			6,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		331,934		135,000	196,934-
	624 CLEANING SERVICES		1,590,000		2,744,986	1,154,986
	671 TRAINING PRGM CITY EMPLOYEES				3,000	3,000
	676 MAINT & OPER OF INFRASTRUCTURE		318,252			318,252-
	683 PROF SERV ENGINEER & ARCHITECT		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS			2,260,186		2,882,986	622,800-
SUBTOTAL FOR BUDGET CODE 5701			3,477,184		3,163,486	313,698-
BUDGET CODE: 5731 Plant Management Unit						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
	169 MAINTENANCE SUPPLIES		610,352		220,000	390,352-
SUBTOTAL FOR SUPPLYS&MATL			615,352		225,000	390,352-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,000		33,000	
	314 OFFICE FURITURE		307,576			307,576-
	315 OFFICE EQUIPMENT				11,057	11,057
SUBTOTAL FOR PROPTY&EQUIP			340,576		44,057	296,519-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		665,622		258,256	407,366-
SUBTOTAL FOR OTHR SER&CHR			665,622		258,256	407,366-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		29,400		31,700	2,300
	608 MAINT & REP GENERAL		749,208		696,320	52,888-
	676 MAINT & OPER OF INFRASTRUCTURE		59,800		25,000	34,800-
	683 PROF SERV ENGINEER & ARCHITECT		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS			888,408		753,020	135,388-
SUBTOTAL FOR BUDGET CODE 5731			2,509,958		1,280,333	1,229,625-
TOTAL FOR		1	15,732,915	1	16,781,512	1,048,597

RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET

BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				1,796,499	1,796,499
	SUBTOTAL FOR SUPPLYS&MATL						1,796,499	1,796,499
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		555,601		400,601	155,000-
		412	RENTALS OF MISC.EQUIP				127,823	127,823
		493	FINAN ASSIST COLLEGE STUDENTS				32,119	32,119
	SUBTOTAL FOR OTHR SER&CHR			555,601			560,543	4,942
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				704,614	704,614
		671	TRAINING PRGM CITY EMPLOYEES		24,290		11,000	13,290-
	SUBTOTAL FOR CNTRCTL SVCS			24,290			715,614	691,324
	SUBTOTAL FOR BUDGET CODE 4001				579,891		3,072,656	2,492,765
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,613		3,613	
	SUBTOTAL FOR SUPPLYS&MATL			3,613			3,613	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,313		3,313	
	SUBTOTAL FOR PROPTY&EQUIP			3,313			3,313	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		700		700	
		431	LEASING OF MISC EQUIP		9,780		9,780	
	SUBTOTAL FOR OTHR SER&CHR			10,480			10,480	
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		1,635		1,635	
		608	MAINT & REP GENERAL		500		500	
	SUBTOTAL FOR CNTRCTL SVCS			2,135			2,135	
	SUBTOTAL FOR BUDGET CODE 4003				19,541		19,541	
BUDGET CODE: 4008 TREASURY-FAF								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		524,000			524,000-
	SUBTOTAL FOR OTHR SER&CHR			524,000				524,000-
	SUBTOTAL FOR BUDGET CODE 4008				524,000			524,000-
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU								

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			100 SUPPLIES + MATERIALS - GENERAL		233,628		111,571		122,057-
			110 FOOD & FORAGE SUPPLIES		44,250		38,000		6,250-
			117 POSTAGE		20,000		20,000		
			199 DATA PROCESSING SUPPLIES		1,666		60,000		58,334
			SUBTOTAL FOR SUPPLYS&MATL		304,544		234,571		69,973-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,528,505		271,744		1,256,761-
			302 TELECOMMUNICATIONS EQUIPMENT		2,790		30,000		27,210
			314 OFFICE FURITURE		24,000		24,000		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY				30,000		30,000
			332 PURCH DATA PROCESSING EQUIPT		123,217		185,000		61,783
			337 BOOKS-OTHER		68,752		75,000		6,248
			338 LIBRARY BOOKS		500		5,000		4,500
			SUBTOTAL FOR PROPTY&EQUIP		1,747,764		620,744		1,127,020-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,812				30,812-
			402 TELEPHONE & OTHER COMMUNICATNS		50,000		50,000		
			403 OFFICE SERVICES		22,044		4,306		17,738-
			412 RENTALS OF MISC.EQUIP		43,040		45,785		2,745
			452 NON OVERNIGHT TRVL EXP-SPECIAL				24,000		24,000
			453 OVERNIGHT TRVL EXP-GENERAL		20,000		36,000		16,000
			454 OVERNIGHT TRVL EXP-SPECIAL		403,870		105,000		298,870-
			460 SPECIAL EXPENSE		106,225		451,529		345,304
			SUBTOTAL FOR OTHR SER&CHR		675,991		716,620		40,629
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		191,926		189,000		2,926-
			607 MAINT & REP MOTOR VEH EQUIP		48,000		58,000		10,000
			608 MAINT & REP GENERAL		2,138		71,000		68,862
			612 OFFICE EQUIPMENT MAINTENANCE		7,000		12,000		5,000
			624 CLEANING SERVICES		50,000		31,000		19,000-
			658 SPECIAL CLINICAL SERVICES	1	8,427			1-	8,427-
			671 TRAINING PRGM CITY EMPLOYEES		80,046		77,576		2,470-
			SUBTOTAL FOR CNTRCTL SVCS	1	387,537		438,576	1-	51,039
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,341		26,000		24,659
			706 PROMPT PAYMENT INTEREST		27				27-
			SUBTOTAL FOR FXD MIS CHGS		1,368		26,000		24,632
			SUBTOTAL FOR BUDGET CODE 4011	1	3,117,204		2,036,511	1-	1,080,693-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 4014 COUNTERTERRORISM CRITICAL RESPONSE COMM									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		603,404					603,404-
		SUBTOTAL FOR PROPTY&EQUIP		603,404					603,404-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		66,962					66,962-
		SUBTOTAL FOR CNTRCTL SVCS		66,962					66,962-
		SUBTOTAL FOR BUDGET CODE 4014		670,366					670,366-
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT									
10	SUPPLYS&MATL	117 POSTAGE		7,000		7,000			
		199 DATA PROCESSING SUPPLIES		296					296-
		SUBTOTAL FOR SUPPLYS&MATL		7,296		7,000			296-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,186					16,186-
		SUBTOTAL FOR PROPTY&EQUIP		16,186					16,186-
40	OTHR SER&CHR	403 OFFICE SERVICES				780			780
		412 RENTALS OF MISC.EQUIP		197					197-
		413 RENTAL-DATA PROCESSING EQUIP		4,000		4,000			
		417 ADVERTISING		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR		9,197		4,780			4,417-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,000		27,000			
		612 OFFICE EQUIPMENT MAINTENANCE		7,794		5,000			2,794-
		622 TEMPORARY SERVICES		5,000					5,000-
		671 TRAINING PRGM CITY EMPLOYEES		493		2,500			2,007
		SUBTOTAL FOR CNTRCTL SVCS		40,287		34,500			5,787-
		SUBTOTAL FOR BUDGET CODE 4021		72,966		46,280			26,686-
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS									
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		227,400		227,400			
		SUBTOTAL FOR CNTRCTL SVCS		227,400		227,400			
		SUBTOTAL FOR BUDGET CODE 4401		227,400		227,400			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DEP COMM MANAGEMENT & BUDGET			1		5,211,368			5,402,388	1-	191,020
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION										
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000		
		117 POSTAGE			460,972			460,972		
		SUBTOTAL FOR SUPPLYS&MATL			463,972			463,972		
40		OTHR SER&CHR								
		403 OFFICE SERVICES			16,391			16,391		
		SUBTOTAL FOR OTHR SER&CHR			16,391			16,391		
		SUBTOTAL FOR BUDGET CODE 4201			480,363			480,363		
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,364			1,500		864-
		110 FOOD & FORAGE SUPPLIES			2,261					2,261-
		199 DATA PROCESSING SUPPLIES			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			6,625			3,500		3,125-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,000			1,000		
		337 BOOKS-OTHER			2,000			2,000		
		SUBTOTAL FOR PROPTY&EQUIP			3,000			3,000		
40		OTHR SER&CHR								
		454 OVERNIGHT TRVL EXP-SPECIAL			10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR			10,000					10,000-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			10,000			20,000		10,000
		622 TEMPORARY SERVICES			1,000			1,000		
		671 TRAINING PRGM CITY EMPLOYEES			33,000			33,000		
		SUBTOTAL FOR CNTRCTL SVCS			44,000			54,000		10,000
		SUBTOTAL FOR BUDGET CODE 4211			63,625			60,500		3,125-
TOTAL FOR PAYROLL PENSION SECTION					543,988			540,863		3,125-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION								
BUDGET CODE: 0109 CREDIT CARD SERVICES								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	14,530		195,000	180,470
				SUBTOTAL FOR OTHR SER&CHR	14,530		195,000	180,470
				SUBTOTAL FOR BUDGET CODE 0109	14,530		195,000	180,470
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	13,943		4,118		9,825-
		110	FOOD & FORAGE SUPPLIES	112,372		5,417		106,955-
		117	POSTAGE	2,500		7,500		5,000
		199	DATA PROCESSING SUPPLIES			1,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL	128,815		18,035		110,780-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	319,354		291,312		28,042-
		315	OFFICE EQUIPMENT	78		2,000		1,922
		332	PURCH DATA PROCESSING EQUIPT			1,100		1,100
		337	BOOKS-OTHER	18,503		23,503		5,000
			SUBTOTAL FOR PROPTY&EQUIP	337,935		317,915		20,020-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	59,960		10,960		49,000-
		403	OFFICE SERVICES	42,206		33,126		9,080-
		417	ADVERTISING			3,000		3,000
		451	NON OVERNIGHT TRVL EXP-GENERAL	24,378		214,378		190,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL			5,417		5,417
		453	OVERNIGHT TRVL EXP-GENERAL	1,042,710		500,250		542,460-
		454	OVERNIGHT TRVL EXP-SPECIAL	190,000		100,000		90,000-
			SUBTOTAL FOR OTHR SER&CHR	1,359,254		867,131		492,123-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	65,334	1	25,000	40,334-
			SUBTOTAL FOR CNTRCTL SVCS	1	65,334	1	25,000	40,334-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		19,000		50,000	31,000
		704	PAY FOR SURETY BOND/INSUR PREM		270		1,000	730
		708	AWARDS WIDOW/OTH DEPND EMP KLD		30,000		125,000	95,000
		732	MISCELLANEOUS AWARDS				3,000	3,000
	856001	79D	TRAINING CITY EMPLOYEES		28,670		10,200	18,470-
			SUBTOTAL FOR FXD MIS CHGS		77,940		189,200	111,260

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4301			1	1,969,278	1	1,417,281	551,997-
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		130,980		130,980	
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	040001	41D RENTALS - LAND BLDGS & STRUCTS					
	819001	41D RENTALS - LAND BLDGS & STRUCTS		40,000		40,000	
	826001	41D RENTALS - LAND BLDGS & STRUCTS		848,506		1,019,904	171,398
	856001	41D RENTALS - LAND BLDGS & STRUCTS		492,853		503,873	11,020
	858001	41D RENTALS - LAND BLDGS & STRUCTS		4,812,715		4,926,452	113,737
	460	SPECIAL EXPENSE		4,420,000		1,295,000	3,125,000-
SUBTOTAL FOR OTHR SER&CHR				10,745,054		7,916,209	2,828,845-
60 CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		19,030		1,328,099	1,309,069
SUBTOTAL FOR CNTRCTL SVCS				19,030		1,328,099	1,309,069
SUBTOTAL FOR BUDGET CODE 4302				10,764,084		9,244,308	1,519,776-
BUDGET CODE: 4308 AUDIT&ACCOUNTS SEC-F.A.F							
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,000			50,000-
SUBTOTAL FOR PROPTY&EQUIP				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 4308				50,000			50,000-
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT							
40 OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		750,905			750,905-
SUBTOTAL FOR OTHR SER&CHR				750,905			750,905-
SUBTOTAL FOR BUDGET CODE 4309				750,905			750,905-
TOTAL FOR AUDITS & ACCOUNTS DIVISION			1	13,548,797	1	10,856,589	2,692,208-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		66,996					66,996-
	SUBTOTAL FOR PROPTY&EQUIP				66,996					66,996-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		195,744					195,744-
		826001	40X CONTRACTUAL SERVICES-GENERAL							
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		7,386					7,386-
		400	CONTRACTUAL SERVICES-GENERAL		207,703			797,722		590,019
		414	RENTALS - LAND BLDGS & STRUCTS		48,816,652			51,792,253		2,975,601
		856001	42C HEAT LIGHT & POWER		19,862,927			21,083,823		1,220,896
	SUBTOTAL FOR OTHR SER&CHR				69,090,412			73,673,798		4,583,386
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	1	10,920	1		1,020		9,900-
	SUBTOTAL FOR CNTRCTL SVCS			1	10,920	1		1,020		9,900-
	SUBTOTAL FOR BUDGET CODE 4501			1	69,168,328	1		73,674,818		4,506,490
BUDGET CODE: 4502 Citywide Demand Response Program										
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		117,863					117,863-
	SUBTOTAL FOR SUPPLYS&MATL				117,863					117,863-
	SUBTOTAL FOR BUDGET CODE 4502				117,863					117,863-
BUDGET CODE: 4508 FAC MGMT DIV- ADMIN SVCS- FAF										
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		63,335					63,335-
	SUBTOTAL FOR CNTRCTL SVCS				63,335					63,335-
	SUBTOTAL FOR BUDGET CODE 4508				63,335					63,335-
	TOTAL FOR ADMINISTRATIVE SERVICES DIV			1	69,349,526	1		73,674,818		4,325,292
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION										
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C										

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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		92,984					92,984-
	SUBTOTAL FOR SUPPLYS&MATL			92,984					92,984-
	SUBTOTAL FOR BUDGET CODE Z401			92,984					92,984-
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		40,000		30,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		10,118		16,000			5,882
		110 FOOD & FORAGE SUPPLIES		640					640-
		169 MAINTENANCE SUPPLIES		3,374,825		2,054,204			1,320,621-
		170 CLEANING SUPPLIES		9,988		10,000			12
		199 DATA PROCESSING SUPPLIES		13,090		10,000			3,090-
	SUBTOTAL FOR SUPPLYS&MATL			3,448,661		2,120,204			1,328,457-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		264,312		100,000			164,312-
		302 TELECOMMUNICATIONS EQUIPMENT				1,500			1,500
		337 BOOKS-OTHER				500			500
	SUBTOTAL FOR PROPTY&EQUIP			264,312		102,000			162,312-
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL							
		826001 40X CONTRACTUAL SERVICES-GENERAL							
		850001 40X CONTRACTUAL SERVICES-GENERAL		57,111					57,111-
		403 OFFICE SERVICES		1,457		1,500			43
		412 RENTALS OF MISC.EQUIP		522,689		75,000			447,689-
		431 LEASING OF MISC EQUIP		94,392		100,000			5,608
		451 NON OVERNIGHT TRVL EXP-GENERAL				500			500
	SUBTOTAL FOR OTHR SER&CHR			675,649		177,000			498,649-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	52,687	13	100,000			47,313
		608 MAINT & REP GENERAL	1	532,614	1	540,000			7,386
		613 DATA PROCESSING EQUIPMENT				10,000			10,000
		624 CLEANING SERVICES	3	744,484	3	735,187			9,297-
		671 TRAINING PRGM CITY EMPLOYEES		1,800		35,000			33,200
		676 MAINT & OPER OF INFRASTRUCTURE	56	2,506,309	56	8,306,327			5,800,018
		683 PROF SERV ENGINEER & ARCHITECT	1	143,818			1-		143,818-
	SUBTOTAL FOR CNTRCTL SVCS		74	3,981,712	73	9,726,514	1-		5,744,802
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		5,950					5,950-
	SUBTOTAL FOR FXD MIS CHGS			5,950					5,950-

ADOPTED BUDGET - FY17  
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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4521			74	8,376,284	73	12,125,718	1-	3,749,434
BUDGET CODE: 4528 BMS FEDERAL								
30	PROPTY&EQUIP	314 OFFICE FURITURE		295,763				295,763-
SUBTOTAL FOR PROPTY&EQUIP				295,763				295,763-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		251,265				251,265-
SUBTOTAL FOR OTHR SER&CHR				251,265				251,265-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,237				200,237-
		676 MAINT & OPER OF INFRASTRUCTURE		2,093,512				2,093,512-
SUBTOTAL FOR CNTRCTL SVCS				2,293,749				2,293,749-
SUBTOTAL FOR BUDGET CODE 4528				2,840,777				2,840,777-
TOTAL FOR BUILDING MAINTENANCE SECTION			74	11,310,045	73	12,125,718	1-	815,673
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION								
BUDGET CODE: 4531 QUARTERMASTER SECTION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,219,482		2,219,482		
		100 SUPPLIES + MATERIALS - GENERAL		632,677		697,772		65,095
		109 FUEL OIL		721,578		945,480		223,902
		117 POSTAGE		3,000		3,000		
		199 DATA PROCESSING SUPPLIES		22,862		42,862		20,000
SUBTOTAL FOR SUPPLYS&MATL				3,599,599		3,908,596		308,997
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		223,068		129,938		93,130-
		302 TELECOMMUNICATIONS EQUIPMENT		14,652		21,167		6,515
		314 OFFICE FURITURE		2,766,436		4,305,523		1,539,087
		315 OFFICE EQUIPMENT		70,755		59,752		11,003-
		319 SECURITY EQUIPMENT				980		980
		337 BOOKS-OTHER		7,000		7,000		
		338 LIBRARY BOOKS		36,528		36,528		
SUBTOTAL FOR PROPTY&EQUIP				3,118,439		4,560,888		1,442,449
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		443,710		102,325		341,385-

ADOPTED BUDGET - FY17  
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			403 OFFICE SERVICES		15,630		15,630	
			412 RENTALS OF MISC.EQUIP		2,610,000		3,071,185	461,185
			417 ADVERTISING		20,000		7,000	13,000-
			427 DATA PROCESSING SERVICES		6,383		6,383	
			460 SPECIAL EXPENSE		355,360		287,000	68,360-
			SUBTOTAL FOR OTHR SER&CHR		3,451,083		3,489,523	38,440
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		73,000		100,000	27,000
		602	TELECOMMUNICATIONS MAINT	1	45,329	1	56,329	11,000
		608	MAINT & REP GENERAL	1	48,137	1	33,137	15,000-
		612	OFFICE EQUIPMENT MAINTENANCE	15	75,799	15	261,974	186,175
		615	PRINTING CONTRACTS	2	285,051	2	323,051	38,000
		671	TRAINING PRGM CITY EMPLOYEES				1,300	1,300
		686	PROF SERV OTHER				3,950	3,950
			SUBTOTAL FOR CNTRCTL SVCS	19	527,316	19	779,741	252,425
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		73,699			73,699-
			SUBTOTAL FOR FXD MIS CHGS		73,699			73,699-
			SUBTOTAL FOR BUDGET CODE 4531	19	10,770,136	19	12,738,748	1,968,612
BUDGET CODE: 4532 POLICE SAFETY								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,299,870		4,851,600	6,448,270-
			SUBTOTAL FOR SUPPLYS&MATL		11,299,870		4,851,600	6,448,270-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,809,237		221,000	2,588,237-
		338	LIBRARY BOOKS		87,736			87,736-
			SUBTOTAL FOR PROPTY&EQUIP		2,896,973		221,000	2,675,973-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		750,000			750,000-
			SUBTOTAL FOR OTHR SER&CHR		750,000			750,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER		51,250		51,250	
			SUBTOTAL FOR CNTRCTL SVCS		51,250		51,250	
			SUBTOTAL FOR BUDGET CODE 4532		14,998,093		5,123,850	9,874,243-
BUDGET CODE: 4536 SOFT BODY ARMOR-VEST REINBURSE								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,135,872			1,135,872-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				1,135,872			1,135,872-
SUBTOTAL FOR BUDGET CODE 4536				1,135,872			1,135,872-
BUDGET CODE: 4538 QUARTERMASTER-FED FORF							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		450,000			450,000-
		100 SUPPLIES + MATERIALS - GENERAL		447,360			447,360-
SUBTOTAL FOR SUPPLYS&MATL				897,360			897,360-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		67,000			67,000-
		305 MOTOR VEHICLES		576,000			576,000-
SUBTOTAL FOR PROPTY&EQUIP				643,000			643,000-
SUBTOTAL FOR BUDGET CODE 4538				1,540,360			1,540,360-
TOTAL FOR QUARTERMASTER SECTION			19	28,444,461	19	17,862,598	10,581,863-
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,900		70,500	61,600
		199 DATA PROCESSING SUPPLIES		7,485,703		3,740,997	3,744,706-
SUBTOTAL FOR SUPPLYS&MATL				7,509,603		3,826,497	3,683,106-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		59,353		77,000	17,647
		314 OFFICE FURITURE		40,000			40,000-
		332 PURCH DATA PROCESSING EQUIPT		11,230,067		650,000	10,580,067-
		337 BOOKS-OTHER		3,462			3,462-
SUBTOTAL FOR PROPTY&EQUIP				11,332,882		727,000	10,605,882-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		12,504,733		463,320	12,041,413-
	858001	40X CONTRACTUAL SERVICES-GENERAL		750,000			750,000-
	901001	40X CONTRACTUAL SERVICES-GENERAL					
	902001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		100,000		486,000	386,000
	858001	42G DATA PROCESSING SERVICES		6,069,684		6,069,684	

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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		431 LEASING OF MISC EQUIP		10,740		34,800		24,060	
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000			
		460 SPECIAL EXPENSE		3,287,522		7,004,125		3,716,603	
		SUBTOTAL FOR OTHR SER&CHR		22,737,679		14,072,929		8,664,750-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	51,912	1	75,000		23,088	
		613 DATA PROCESSING EQUIPMENT	12	39,262,308	12	36,063,067		3,199,241-	
		615 PRINTING CONTRACTS		985,000				985,000-	
		619 SECURITY SERVICES				1,382,000		1,382,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	200,529	1	200,000		529-	
		676 MAINT & OPER OF INFRASTRUCTURE		24,056				24,056-	
		684 PROF SERV COMPUTER SERVICES	2	10,294,436	2	18,991,579		8,697,143	
		SUBTOTAL FOR CNTRCTL SVCS	16	50,818,241	16	56,711,646		5,893,405	
		SUBTOTAL FOR BUDGET CODE 4601	16	92,398,405	16	75,338,072		17,060,333-	
BUDGET CODE: 4608 MISD-FEDERAL ASSET FORFEITURE									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		13,684,869				13,684,869-	
		SUBTOTAL FOR OTHR SER&CHR		13,684,869				13,684,869-	
		SUBTOTAL FOR BUDGET CODE 4608		13,684,869				13,684,869-	
BUDGET CODE: 4613 REAL TIME CRIME CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000		4,000		3,000-	
		110 FOOD & FORAGE SUPPLIES		2,000		2,000			
		199 DATA PROCESSING SUPPLIES		22,210		410,940		388,730	
		SUBTOTAL FOR SUPPLYS&MATL		31,210		416,940		385,730	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000			
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000			
		332 PURCH DATA PROCESSING EQUIPT		137,000		40,000		97,000-	
		SUBTOTAL FOR PROPTY&EQUIP		142,000		45,000		97,000-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		25,000		15,000		10,000-	
		SUBTOTAL FOR OTHR SER&CHR		25,000		15,000		10,000-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		13,697		5,040,848		5,027,151	
		671 TRAINING PRGM CITY EMPLOYEES		80,000		80,000			
		SUBTOTAL FOR CNTRCTL SVCS		93,697		5,120,848		5,027,151	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4613				291,907		5,597,788		5,305,881
BUDGET CODE: 4619 ITB MOBILITY - SAF								
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		403,874				403,874-
		332 PURCH DATA PROCESSING EQUIPT		2,539,473				2,539,473-
SUBTOTAL FOR PROPTY&EQUIP				2,943,347				2,943,347-
40		OTHR SER&CHR 858001						
		40B TELEPHONE & OTHER COMMUNICATNS		9,769,000				9,769,000-
		460 SPECIAL EXPENSE		39,287,653				39,287,653-
SUBTOTAL FOR OTHR SER&CHR				49,056,653				49,056,653-
SUBTOTAL FOR BUDGET CODE 4619				52,000,000				52,000,000-
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			16	158,375,181	16	80,935,860		77,439,321-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR								
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		8,294		4,994		3,300-
SUBTOTAL FOR SUPPLYS&MATL				8,294		4,994		3,300-
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		3,322		2,250		1,072-
SUBTOTAL FOR PROPTY&EQUIP				3,322		2,250		1,072-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		7,884		9,256		1,372
		453 OVERNIGHT TRVL EXP-GENERAL		1,600				1,600-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,300		1,300		
SUBTOTAL FOR OTHR SER&CHR				10,784		10,556		228-
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES		69,200		72,200		3,000
		671 TRAINING PRGM CITY EMPLOYEES		250				250-
		686 PROF SERV OTHER		7,353				7,353-
SUBTOTAL FOR CNTRCTL SVCS				76,803		72,200		4,603-
SUBTOTAL FOR BUDGET CODE 4911				99,203		90,000		9,203-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,862		34,341	19,479
	199 DATA PROCESSING SUPPLIES		602		18,000	17,398
	SUBTOTAL FOR SUPPLYS&MATL		15,464		52,341	36,877
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				9,000	9,000
	332 PURCH DATA PROCESSING EQUIPT		6,994		36,000	29,006
	SUBTOTAL FOR PROPTY&EQUIP		6,994		45,000	38,006
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	30,764	1	29,000	1,764-
	613 DATA PROCESSING EQUIPMENT	1	919,243	1	899,201	20,042-
	684 PROF SERV COMPUTER SERVICES		3,925		3,925	
	SUBTOTAL FOR CNTRCTL SVCS	2	953,932	2	932,126	21,806-
	SUBTOTAL FOR BUDGET CODE 4921	2	976,390	2	1,029,467	53,077
BUDGET CODE: 4931 PROPERTY CLERK DIVISION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		262,686		194,541	68,145-
	SUBTOTAL FOR SUPPLYS&MATL		262,686		194,541	68,145-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		44,033		23,508	20,525-
	332 PURCH DATA PROCESSING EQUIPT		19,000			19,000-
	337 BOOKS-OTHER		518		130	388-
	SUBTOTAL FOR PROPTY&EQUIP		63,551		23,638	39,913-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		381,561		381,561	
	403 OFFICE SERVICES		2,160		4,348	2,188
	412 RENTALS OF MISC.EQUIP				32,000	32,000
	417 ADVERTISING				145,000	145,000
	454 OVERNIGHT TRVL EXP-SPECIAL		4,090			4,090-
	SUBTOTAL FOR OTHR SER&CHR		387,811		562,909	175,098
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	36,710	1	197,050	160,340
	607 MAINT & REP MOTOR VEH EQUIP		3,500		1,000	2,500-
	608 MAINT & REP GENERAL		6,300			6,300-
	612 OFFICE EQUIPMENT MAINTENANCE	1	28,752	1	28,752	
	615 PRINTING CONTRACTS	1	105,265	1	35,000	70,265-
	619 SECURITY SERVICES	1	644,219	1	644,219	
	671 TRAINING PRGM CITY EMPLOYEES	1	3,315	1		3,315-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			5	828,061	5	906,021	77,960
SUBTOTAL FOR BUDGET CODE 4931			5	1,542,109	5	1,687,109	145,000
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		55,644			55,644-
		101 PRINTING SUPPLIES		39,000			39,000-
SUBTOTAL FOR SUPPLYS&MATL				94,644			94,644-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		73,733			73,733-
SUBTOTAL FOR CNTRCTL SVCS				73,733			73,733-
SUBTOTAL FOR BUDGET CODE 4938				168,377			168,377-
BUDGET CODE: 4951 PRINTING SECTION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		168,629		284,232	115,603
		101 PRINTING SUPPLIES		39,968		60,326	20,358
		199 DATA PROCESSING SUPPLIES		1,280			1,280-
SUBTOTAL FOR SUPPLYS&MATL				209,877		344,558	134,681
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		48,239			48,239-
SUBTOTAL FOR PROPTY&EQUIP				48,239			48,239-
40		OTHR SER&CHR 431 LEASING OF MISC EQUIP		49,368		42,843	6,525-
SUBTOTAL FOR OTHR SER&CHR				49,368		42,843	6,525-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	2	230,005	2	181,144	48,861-
		633 TRANSPORTATION EXPENDITURES	1	4,000			4,000-
		671 TRAINING PRGM CITY EMPLOYEES		50			50-
		686 PROF SERV OTHER		961			961-
SUBTOTAL FOR CNTRCTL SVCS			3	235,016	2	181,144	53,872-
SUBTOTAL FOR BUDGET CODE 4951			3	542,500	2	568,545	26,045
BUDGET CODE: 4971 FLEET SERVICES DIVISION							
10		SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		6,646,662			6,646,662-
		072001 10F MOTOR VEHICLE FUEL					
		856001 10F MOTOR VEHICLE FUEL		550,000			550,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL			63,653			65,603		1,950
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,123,389			7,401,821		3,278,432
		106 MOTOR VEHICLE FUEL			12,197,113			12,803,733		606,620
		199 DATA PROCESSING SUPPLIES			6,184			10,000		3,816
		SUBTOTAL FOR SUPPLYS&MATL			23,587,001			20,281,157		3,305,844-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			6,854			16,256		9,402
		305 MOTOR VEHICLES			30,732,166			41,064,804		10,332,638
		332 PURCH DATA PROCESSING EQUIPT			18,958			20,000		1,042
		337 BOOKS-OTHER			5,640			6,370		730
		SUBTOTAL FOR PROPTY&EQUIP			30,763,618			41,107,430		10,343,812
40		OTHR SER&CHR								
		403 OFFICE SERVICES			701			4,605		3,904
		431 LEASING OF MISC EQUIP			94,020			94,020		
		454 OVERNIGHT TRVL EXP-SPECIAL			41,740			7,500		34,240-
		460 SPECIAL EXPENSE			4,303,282			4,926,410		623,128
		SUBTOTAL FOR OTHR SER&CHR			4,439,743			5,032,535		592,792
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			637,900			2,430,900		1,793,000
		607 MAINT & REP MOTOR VEH EQUIP		1	1,282,267		1	1,250,611		31,656-
		608 MAINT & REP GENERAL		1	597,151		1	540,151		57,000-
		613 DATA PROCESSING EQUIPMENT		1	134,345		1	208,260		73,915
		671 TRAINING PRGM CITY EMPLOYEES		1	80,025		1	35,000		45,025-
		SUBTOTAL FOR CNTRCTL SVCS		4	2,731,688		4	4,464,922		1,733,234
70		FXD MIS CHGS								
		706 PROMPT PAYMENT INTEREST			28					28-
		SUBTOTAL FOR FXD MIS CHGS			28					28-
		SUBTOTAL FOR BUDGET CODE 4971		4	61,522,078		4	70,886,044		9,363,966
BUDGET CODE: 4972 Ford Warranty Program OTPS										
10		SUPPLYS&MATL								
		856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			276,420					276,420-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			124,328					124,328-
		SUBTOTAL FOR SUPPLYS&MATL			400,748					400,748-
		SUBTOTAL FOR BUDGET CODE 4972			400,748					400,748-
BUDGET CODE: 4974 Fleet Services - Treasury										
10		SUPPLYS&MATL								
		105 AUTOMOTIVE SUPPLIES & MATERIAL			16,000					16,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					16,000					16,000-
30		PROPTY&EQUIP	305		1,705,241					1,705,241-
SUBTOTAL FOR PROPTY&EQUIP					1,705,241					1,705,241-
SUBTOTAL FOR BUDGET CODE 4974					1,721,241					1,721,241-
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS										
10	SUPPLYS&MATL	856001	10E		366,062					366,062-
					772,063					772,063-
SUBTOTAL FOR SUPPLYS&MATL					1,138,125					1,138,125-
SUBTOTAL FOR BUDGET CODE 4977					1,138,125					1,138,125-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE										
10	SUPPLYS&MATL	856001	10E		393,800					393,800-
SUBTOTAL FOR SUPPLYS&MATL					393,800					393,800-
40	OTHR SER&CHR		431		951,253					951,253-
					300,000					300,000-
SUBTOTAL FOR OTHR SER&CHR					1,251,253					1,251,253-
SUBTOTAL FOR BUDGET CODE 4978					1,645,053					1,645,053-
BUDGET CODE: 4979 FLEET SVCS DIV FOR CTB (SRG&CRC)										
30	PROPTY&EQUIP		305		11,307,999					11,307,999-
SUBTOTAL FOR PROPTY&EQUIP					11,307,999					11,307,999-
SUBTOTAL FOR BUDGET CODE 4979					11,307,999					11,307,999-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU										
10	SUPPLYS&MATL		100		3,401			8,000		4,599
					12,703			15,425		2,722
SUBTOTAL FOR SUPPLYS&MATL					16,104			23,425		7,321
30	PROPTY&EQUIP		300		760			4,895		4,135
								10,000		10,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		337 BOOKS-OTHER					195	195
		SUBTOTAL FOR PROPTY&EQUIP		760			15,090	14,330
40		OTHR SER&CHR					985	535
		403 OFFICE SERVICES		450				
		451 NON OVERNIGHT TRVL EXP-GENERAL		107,939			107,939	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,814			3,500	314-
		SUBTOTAL FOR OTHR SER&CHR		112,203			112,424	221
60		CNTRCTL SVCS					2,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES					2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 4981		129,067			152,939	23,872
		BUDGET CODE: 4982 CHRYSLER CORPORATION						
10		SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		3,835				3,835-
		SUBTOTAL FOR SUPPLYS&MATL		3,835				3,835-
		SUBTOTAL FOR BUDGET CODE 4982		3,835				3,835-
		BUDGET CODE: 4985 Intra-city with NYC Dep. of Buildings						
60		CNTRCTL SVCS						105,000-
		607 MAINT & REP MOTOR VEH EQUIP		105,000				105,000-
		SUBTOTAL FOR CNTRCTL SVCS		105,000				
		SUBTOTAL FOR BUDGET CODE 4985		105,000				105,000-
		TOTAL FOR OFFICE FIRST DEPUTY COMM	14	81,301,725	13		74,414,104	1-
		6,887,621-						
		RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU						
		BUDGET CODE: 5001 PERSONNEL BUREAU						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		28,306			17,500	10,806-
		110 FOOD & FORAGE SUPPLIES		21,541			14,141	7,400-
		117 POSTAGE		41,000			25,000	16,000-
		199 DATA PROCESSING SUPPLIES		1,500			1,000	500-
		SUBTOTAL FOR SUPPLYS&MATL		92,347			57,641	34,706-

ADOPTED BUDGET - FY17  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		4,714		4,714		
		314	OFFICE FURITURE				1,000		1,000
		332	PURCH DATA PROCESSING EQUIPT		2,600		1,500		1,100-
		337	BOOKS-OTHER		3,300		3,300		
			SUBTOTAL FOR PROPTY&EQUIP		10,614		10,514		100-
40			OTHR SER&CHR						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		39,112				39,112-
	131001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		17,240		192,000		174,760
		403	OFFICE SERVICES		2,580		2,000		580-
		417	ADVERTISING		70,000		133,000		63,000
			SUBTOTAL FOR OTHR SER&CHR		128,932		327,000		198,068
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	225,595	1	230,595		5,000
		607	MAINT & REP MOTOR VEH EQUIP		1,300		1,500		200
		608	MAINT & REP GENERAL	1	69,597	1	59,797		9,800-
		613	DATA PROCESSING EQUIPMENT		30,190		18,870		11,320-
		615	PRINTING CONTRACTS		5,954		20,000		14,046
		671	TRAINING PRGM CITY EMPLOYEES		25,208		25,208		
		686	PROF SERV OTHER		31,000		31,000		
			SUBTOTAL FOR CNTRCTL SVCS	2	388,844	2	386,970		1,874-
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		532,831		494,931		37,900-
			SUBTOTAL FOR FXD MIS CHGS		532,831		494,931		37,900-
			SUBTOTAL FOR BUDGET CODE 5001	2	1,153,568	2	1,277,056		123,488
BUDGET CODE: 5002 RECRUITS OTPS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		31,716		22,000		9,716-
		110	FOOD & FORAGE SUPPLIES		3,500				3,500-
		117	POSTAGE		1,139		20,000		18,861
		199	DATA PROCESSING SUPPLIES		768		4,980		4,212
			SUBTOTAL FOR SUPPLYS&MATL		37,123		46,980		9,857
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		6,100		12,500		6,400
		314	OFFICE FURITURE		2,834				2,834-
		332	PURCH DATA PROCESSING EQUIPT				10,000		10,000
			SUBTOTAL FOR PROPTY&EQUIP		8,934		22,500		13,566

ADOPTED BUDGET - FY17  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		970		4,627	3,657
		417 ADVERTISING		1,910,224		2,000,000	89,776
		454 OVERNIGHT TRVL EXP-SPECIAL		9,046		93,500	84,454
		SUBTOTAL FOR OTHR SER&CHR		1,921,240		2,099,127	177,887
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		450			450-
		607 MAINT & REP MOTOR VEH EQUIP		1,200		500	700-
		SUBTOTAL FOR CNTRCTL SVCS		1,650		500	1,150-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		35			35-
		SUBTOTAL FOR FXD MIS CHGS		35			35-
		SUBTOTAL FOR BUDGET CODE 5002		1,968,982		2,169,107	200,125
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,321,000			1,321,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,321,000			1,321,000-
		SUBTOTAL FOR BUDGET CODE 5009		1,321,000			1,321,000-
		TOTAL FOR PERSONNEL BUREAU	2	4,443,550	2	3,446,163	997,387-
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,500		100,500	
		117 POSTAGE		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		102,000		102,000	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		31,750		31,750	
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		41,750		31,750	10,000-
		SUBTOTAL FOR BUDGET CODE 5101		143,750		133,750	10,000-



ADOPTED BUDGET - FY17  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR STAFF SERVICES SECTION			143,750		133,750	10,000-
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION						
BUDGET CODE: 5601 MEDICAL DIVISION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		54,057		123,057	69,000
	107 MEDICAL,SURGICAL & LAB SUPPLY		241,032		151,588	89,444-
	117 POSTAGE		40,000		25,000	15,000-
	169 MAINTENANCE SUPPLIES				300	300
	199 DATA PROCESSING SUPPLIES		8,000		8,000	
SUBTOTAL FOR SUPPLYS&MATL			343,089		307,945	35,144-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,300		10,800	1,500
	307 MEDICAL,SURGICAL & LAB EQUIP		2,167		2,167	
	314 OFFICE FURITURE		5,500		5,500	
	315 OFFICE EQUIPMENT		1,000		1,000	
	337 BOOKS-OTHER		1,200		1,200	
	338 LIBRARY BOOKS		1,000		1,500	500
SUBTOTAL FOR PROPTY&EQUIP			20,167		22,167	2,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,100		7,100	
	403 OFFICE SERVICES		2,500		2,500	
	412 RENTALS OF MISC.EQUIP		1,500			1,500-
	453 OVERNIGHT TRVL EXP-GENERAL		400		400	
SUBTOTAL FOR OTHR SER&CHR			11,500		10,000	1,500-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		250		250	
	608 MAINT & REP GENERAL	1	253,000	1	253,000	
	671 TRAINING PRGM CITY EMPLOYEES	1	7,200	1	7,200	
	686 PROF SERV OTHER	42	861,700	42	796,700	65,000-
SUBTOTAL FOR CNTRCTL SVCS		44	1,122,150	44	1,057,150	65,000-
SUBTOTAL FOR BUDGET CODE 5601		44	1,496,906	44	1,397,262	99,644-
BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS						
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		11,640			11,640-
SUBTOTAL FOR SUPPLYS&MATL			11,640			11,640-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		62,714			62,714-
	SUBTOTAL FOR PROPTY&EQUIP		62,714			62,714-
	SUBTOTAL FOR BUDGET CODE 5606		74,354			74,354-
	TOTAL FOR HEALTH SERVICES DIVISION	44	1,571,260	44	1,397,262	173,998-
	TOTAL FOR ADMINISTRATION-OTPS	173	389,976,566	170	297,571,625	3- 92,404,941-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66,894,199	389,976,566	36,667,718	297,571,625	92,404,941-
FINANCIAL PLAN SAVINGS		3,140,445-		3,140,445-	
APPROPRIATION		386,836,121		294,431,180	92,404,941-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		289,158,475		292,539,758	3,381,283
OTHER CATEGORICAL		1,660,571			1,660,571-
CAPITAL FUNDS - I.F.A.					
STATE		66,590,130			66,590,130-
FEDERAL - C.D.					
FEDERAL - OTHER		29,216,961		1,879,422	27,337,539-
INTRA-CITY SALES		209,984		12,000	197,984-
<b>TOTAL</b>		<b>386,836,121</b>		<b>294,431,180</b>	<b>92,404,941-</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU										
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU										
10		SUPPLYS&MATL	100		80,482			106,885		26,403
			199		188,006			188,006		
		SUBTOTAL FOR SUPPLYS&MATL			268,488			294,891		26,403
30		PROPTY&EQUIP	300		12,227			4,227		8,000-
			302		1,000			1,000		
			314		30,000			30,000		
			315		1,000			1,000		
			319		10,700					10,700-
			332		42,199			42,199		
			337		200			200		
		SUBTOTAL FOR PROPTY&EQUIP			97,326			78,626		18,700-
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL			5,203					5,203-
		400 CONTRACTUAL SERVICES-GENERAL			40,000			40,000		
		403 OFFICE SERVICES			6,000			6,000		
		412 RENTALS OF MISC.EQUIP			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			52,203			47,000		5,203-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		400	1		400		
		608 MAINT & REP GENERAL	1		500	1		500		
		622 TEMPORARY SERVICES	1		100	1		100		
		671 TRAINING PRGM CITY EMPLOYEES	1		1,875				1-	1,875-
		SUBTOTAL FOR CNTRCTL SVCS		4	2,875	3		1,000	1-	1,875-
		SUBTOTAL FOR BUDGET CODE 6101		4	420,892	3		421,517	1-	625
BUDGET CODE: 6105 Planning & Engineering Unit										
10		SUPPLYS&MATL	100					31,408		31,408
		SUBTOTAL FOR SUPPLYS&MATL						31,408		31,408
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1		5,000	1	5,000
		SUBTOTAL FOR CNTRCTL SVCS				1		5,000	1	5,000
		SUBTOTAL FOR BUDGET CODE 6105				1		36,408	1	36,408

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR CRIMINAL JUSTICE BUREAU			4	420,892	4	457,925	37,033
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WEP Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		4,000		4,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,300			11,300-
		SUBTOTAL FOR CNTRCTL SVCS		11,300			11,300-
		SUBTOTAL FOR BUDGET CODE 6120		15,300		4,000	11,300-
		TOTAL FOR WARRANT DIVISION		15,300		4,000	11,300-
TOTAL FOR CRIMINAL JUSTICE-OTPS			4	436,192	4	461,925	25,733

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,203	436,192		461,925	25,733
FINANCIAL PLAN SAVINGS APPROPRIATION		436,192		461,925	25,733

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		420,892		457,925	37,033
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		15,300		4,000	11,300-
<b>TOTAL</b>		<b>436,192</b>		<b>461,925</b>	<b>25,733</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,939			12,939-
	SUBTOTAL FOR SUPPLYS&MATL			12,939			12,939-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		489	511-
	SUBTOTAL FOR PROPTY&EQUIP			1,000		489	511-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		1	13,450	13,450
	SUBTOTAL FOR CNTRCTL SVCS		1		1	13,450	13,450
	SUBTOTAL FOR BUDGET CODE 7902		1	13,939	1	13,939	
BUDGET CODE: 7903 Compliance Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,753		1,753	
	SUBTOTAL FOR SUPPLYS&MATL			1,753		1,753	
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		3,000		6,000	3,000
		454 OVERNIGHT TRVL EXP-SPECIAL		6,500		2,500	4,000-
	SUBTOTAL FOR OTHR SER&CHR			9,500		8,500	1,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	3,417	1	3,417	
		608 MAINT & REP GENERAL		17,500		18,500	1,000
	SUBTOTAL FOR CNTRCTL SVCS		1	20,917	1	21,917	1,000
	SUBTOTAL FOR BUDGET CODE 7903		1	32,170	1	32,170	
	TOTAL FOR		2	46,109	2	46,109	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 7415 Buckle Up							
40	OTHR SER&CHR	417 ADVERTISING		2,000			2,000-
	SUBTOTAL FOR OTHR SER&CHR			2,000			2,000-
	SUBTOTAL FOR BUDGET CODE 7415			2,000			2,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE CHIEF OF OPERATIONS				2,000			2,000-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		7,000		7,000	
	SUBTOTAL FOR SUPPLYS&MATL			7,000		7,000	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		160,200		160,200	
	SUBTOTAL FOR OTHR SER&CHR			160,200		160,200	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,233,800		1,233,800	
	SUBTOTAL FOR CNTRCTL SVCS			1,233,800		1,233,800	
	SUBTOTAL FOR BUDGET CODE 7301			1,401,000		1,401,000	
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011	
		100 SUPPLIES + MATERIALS - GENERAL		125,707		301,792	176,085
	SUBTOTAL FOR SUPPLYS&MATL			174,718		350,803	176,085
30	PROPTY&EQUIP	305 MOTOR VEHICLES				370,000	370,000
	SUBTOTAL FOR PROPTY&EQUIP					370,000	370,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		90,000		90,000	
	SUBTOTAL FOR CNTRCTL SVCS			90,000		90,000	
	SUBTOTAL FOR BUDGET CODE 7400			264,718		810,803	546,085
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		140,686		210,686	70,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL				38,294	38,294
		110 FOOD & FORAGE SUPPLIES		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		32,675		50,000	17,325
	SUBTOTAL FOR SUPPLYS&MATL			176,361		301,980	125,619



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		77,385		218,800	141,415
	302 TELECOMMUNICATIONS EQUIPMENT				10,000	10,000
	305 MOTOR VEHICLES		654,175		654,175	
	314 OFFICE FURITURE		4,250		15,000	10,750
	332 PURCH DATA PROCESSING EQUIPT		7,546		50,000	42,454
	337 BOOKS-OTHER				2,500	2,500
	SUBTOTAL FOR PROPTY&EQUIP		743,356		950,475	207,119
40 OTHR SER&CHR	403 OFFICE SERVICES		15,400		23,500	8,100
	412 RENTALS OF MISC.EQUIP		10,500		15,000	4,500
	454 OVERNIGHT TRVL EXP-SPECIAL		3,773			3,773-
	SUBTOTAL FOR OTHR SER&CHR		29,673		38,500	8,827
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,743	1	245,000	242,257
	607 MAINT & REP MOTOR VEH EQUIP	1	72,917	1	72,917	
	608 MAINT & REP GENERAL	1	15,499	1	26,902	11,403
	615 PRINTING CONTRACTS	1	11,560	1	40,000	28,440
	619 SECURITY SERVICES	2	2,494,636	2	1,346,000	1,148,636-
	676 MAINT & OPER OF INFRASTRUCTURE	1	21,127			1- 21,127-
	684 PROF SERV COMPUTER SERVICES	1	255,208	1	237,120	18,088-
	SUBTOTAL FOR CNTRCTL SVCS	8	2,873,690	7	1,967,939	1- 905,751-
	SUBTOTAL FOR BUDGET CODE 7401	8	3,823,080	7	3,258,894	1- 564,186-
BUDGET CODE: 7402 BLOCK THE BOX						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,703			42,703-
	105 AUTOMOTIVE SUPPLIES & MATERIAL				13,790	13,790
	106 MOTOR VEHICLE FUEL		55,340		55,340	
	117 POSTAGE		40,000			40,000-
	SUBTOTAL FOR SUPPLYS&MATL		138,043		69,130	68,913-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,309		16,354	18,955-
	305 MOTOR VEHICLES		927,570		36,570	891,000-
	SUBTOTAL FOR PROPTY&EQUIP		962,879		52,924	909,955-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,045			2,045-
	412 RENTALS OF MISC.EQUIP		250			250-
	SUBTOTAL FOR OTHR SER&CHR		2,295			2,295-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				419,953			419,953
		686 PROF SERV OTHER				1,262,880			1,262,880
		SUBTOTAL FOR CNTRCTL SVCS				1,682,833			1,682,833
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		16,000					16,000-
		SUBTOTAL FOR FXD MIS CHGS		16,000					16,000-
		SUBTOTAL FOR BUDGET CODE 7402		1,119,217		1,804,887			685,670
BUDGET CODE: 7405 PROJECT HELP									
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		60,000					60,000-
		100 SUPPLIES + MATERIALS - GENERAL		45,000					45,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		75,000					75,000-
		106 MOTOR VEHICLE FUEL		60,000					60,000-
		SUBTOTAL FOR SUPPLYS&MATL		240,000					240,000-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,500					2,500-
		315 OFFICE EQUIPMENT		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,500					3,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,000					4,000-
		402 TELEPHONE & OTHER COMMUNICATNS		4,000					4,000-
		403 OFFICE SERVICES		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR		13,000					13,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		75,000					75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000					75,000-
		SUBTOTAL FOR BUDGET CODE 7405		331,500					331,500-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,280,500		2,280,500			
		SUBTOTAL FOR PROPTY&EQUIP		2,280,500		2,280,500			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 7411		2,285,500		2,285,500			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7501 HIGHWAY DISTRICT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		37,065	36,065
	SUBTOTAL FOR SUPPLYS&MATL		1,000		37,065	36,065
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		489,155		149,626	339,529-
	332 PURCH DATA PROCESSING EQUIPT				750	750
	337 BOOKS-OTHER				500	500
	SUBTOTAL FOR PROPTY&EQUIP		489,155		150,876	338,279-
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		656			656-
	454 OVERNIGHT TRVL EXP-SPECIAL		9,344			9,344-
	SUBTOTAL FOR OTHR SER&CHR		10,000			10,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,600			1,600-
	607 MAINT & REP MOTOR VEH EQUIP	1	16,440	1	14,000	2,440-
	608 MAINT & REP GENERAL	1		1	8,703	8,703
	613 DATA PROCESSING EQUIPMENT	1		1	150,000	150,000
	671 TRAINING PRGM CITY EMPLOYEES	1	60,000	1	87,545	27,545
	686 PROF SERV OTHER	1	1,500	1	49,256	47,756
	SUBTOTAL FOR CNTRCTL SVCS	5	79,540	5	309,504	229,964
	SUBTOTAL FOR BUDGET CODE 7501	5	579,695	5	497,445	82,250-
BUDGET CODE: 7601 MOUNTED UNIT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		95,556		79,486	16,070-
	107 MEDICAL,SURGICAL & LAB SUPPLY		24,000		24,000	
	110 FOOD & FORAGE SUPPLIES		37,562		63,332	25,770
	169 MAINTENANCE SUPPLIES		5,000		5,000	
	SUBTOTAL FOR SUPPLYS&MATL		162,118		171,818	9,700
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,875		21,000	19,875-
	337 BOOKS-OTHER		138		138	
	SUBTOTAL FOR PROPTY&EQUIP		41,013		21,138	19,875-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		29,059		10,000	19,059-
	608 MAINT & REP GENERAL	1	2,000	1	2,000	
	676 MAINT & OPER OF INFRASTRUCTURE	1	52,874	1	33,049	19,825-
	686 PROF SERV OTHER	1	84,000	1	74,300	9,700-
	SUBTOTAL FOR CNTRCTL SVCS	2	167,933	3	119,349	48,584-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7601		2	371,064	3	312,305	1 58,759-
BUDGET CODE: 7608 MOUNTED UNIT-FAF						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,000			60,000-
	107 MEDICAL,SURGICAL & LAB SUPPLY		3,000			3,000-
	110 FOOD & FORAGE SUPPLIES		58,000			58,000-
SUBTOTAL FOR SUPPLYS&MATL			121,000			121,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,000			17,000-
SUBTOTAL FOR PROPTY&EQUIP			17,000			17,000-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS			2,000			2,000-
SUBTOTAL FOR BUDGET CODE 7608			140,000			140,000-
BUDGET CODE: 7701 TRANSIT DIVISION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
	107 MEDICAL,SURGICAL & LAB SUPPLY		34,559		44,559	10,000
	110 FOOD & FORAGE SUPPLIES		12,169		12,169	
	199 DATA PROCESSING SUPPLIES				15,000	15,000
SUBTOTAL FOR SUPPLYS&MATL			81,728		106,728	25,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		72,665		52,500	20,165-
	332 PURCH DATA PROCESSING EQUIPT				20,000	20,000
	337 BOOKS-OTHER		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP			74,665		74,500	165-
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		210			210-
	454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
	460 SPECIAL EXPENSE		3,000		3,000	
SUBTOTAL FOR OTHR SER&CHR			13,210		3,000	10,210-
50 SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		3,500		500	3,000-
SUBTOTAL FOR SOCIAL SERV			3,500		500	3,000-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	21,063	1	21,063	
	612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		11,625			11,625-
		SUBTOTAL FOR CNTRCTL SVCS	2	33,488	2	21,863	11,625-
		SUBTOTAL FOR BUDGET CODE 7701	2	206,591	2	206,591	
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,107		16,790	1,683
		SUBTOTAL FOR SUPPLYS&MATL		15,107		16,790	1,683
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000			1,000-
		314 OFFICE FURITURE		683			683-
		SUBTOTAL FOR PROPTY&EQUIP		1,683			1,683-
		SUBTOTAL FOR BUDGET CODE 7901		16,790		16,790	
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	17	10,539,155	17	10,594,215	55,060
		TOTAL FOR TRAFFIC ENFORCEMENT-OTPS	19	10,587,264	19	10,640,324	53,060

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	109,011	10,587,264	49,011	10,640,324	53,060
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,587,264		10,640,324	53,060

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,113,764		10,640,324	526,560
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		333,500			333,500-
FEDERAL - C.D.					
FEDERAL - OTHER		140,000			140,000-
INTRA-CITY SALES					
TOTAL		10,587,264		10,640,324	53,060

## ADOPTED BUDGET- FY17

## AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

## PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,337	4,608,315,545	51,395	4,617,415,313	9,099,768
FINANCIAL PLAN SAVINGS	399	156,188,176	399	141,702,689	14,485,487-
APPROPRIATION	51,736	4,764,503,721	51,794	4,759,118,002	5,385,719-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,471,177,897		4,478,120,822	6,942,925
OTHER CATEGORICAL		12,543,151			12,543,151-
CAPITAL FUNDS - I.F.A.					
STATE		3,788,324		644,464	3,143,860-
FEDERAL - C.D.					
FEDERAL - OTHER		36,061,046		26,802,852	9,258,194-
INTRA-CITY SALES		240,933,303		253,549,864	12,616,561
TOTAL		4,764,503,721		4,759,118,002	5,385,719-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89,269,741	764,292,276	57,325,239	398,565,586	365,726,690-
FINANCIAL PLAN SAVINGS		6,988,826-		6,831,827-	156,999
APPROPRIATION		757,303,450		391,733,759	365,569,691-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		399,231,384		384,316,703	14,914,681-
OTHER CATEGORICAL		3,472,961			3,472,961-
CAPITAL FUNDS - I.F.A.					
STATE		82,139,493		87,544	82,051,949-
FEDERAL - C.D.					
FEDERAL - OTHER		266,807,643		1,959,363	264,848,280-
INTRA-CITY SALES		5,651,969		5,370,149	281,820-
TOTAL		757,303,450		391,733,759	365,569,691-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51,337	4,608,315,545	51,395	4,617,415,313	9,099,768
FINANCIAL PLAN SAVINGS	399	156,188,176	399	141,702,689	14,485,487-
APPROPRIATION	51,736	4,764,503,721	51,794	4,759,118,002	5,385,719-
OTPS					
TOTALS FOR OPERATING BUDGET		764,292,276		398,565,586	365,726,690-
FINANCIAL PLAN SAVINGS		6,988,826-		6,831,827-	156,999
APPROPRIATION		757,303,450		391,733,759	365,569,691-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51,337	5,372,607,821	51,395	5,015,980,899	356,626,922-
FINANCIAL PLAN SAVINGS	399	149,199,350	399	134,870,862	14,328,488-
APPROPRIATION	51,736	5,521,807,171	51,794	5,150,851,761	370,955,410-
FUNDING					
CITY		4,870,409,281		4,862,437,525	7,971,756-
OTHER CATEGORICAL		16,016,112			16,016,112-
CAPITAL FUNDS - I.F.A.					
STATE		85,927,817		732,008	85,195,809-
FEDERAL - C.D.					
FEDERAL - OTHER		302,868,689		28,762,215	274,106,474-
INTRA-CITY SALES		246,585,272		258,920,013	12,334,741
TOTAL FUNDING		5,521,807,171		5,150,851,761	370,955,410-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z001 FDNY ENERGY MANAGER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		95,000					95,000-
		SUBTOTAL FOR F/T SALARIED		95,000					95,000-
		SUBTOTAL FOR BUDGET CODE Z001		95,000					95,000-
BUDGET CODE: 1011 MANAGEMENT ANALYSIS AND PLANNING - UNIF									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL				42,433			42,433
		SUBTOTAL FOR F/T SALARIED				42,433			42,433
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				8,000			8,000
		043 SHIFT DIFFERENTIAL				5,943			5,943
		045 HOLIDAY PAY				4,501			4,501
		SUBTOTAL FOR ADD GRS PAY				18,444			18,444
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				520			520
		SUBTOTAL FOR FRINGE BENES				520			520
		SUBTOTAL FOR BUDGET CODE 1011				61,397			61,397
BUDGET CODE: 1100 FDNY INTRA CITY WITH DOE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,600					39,600-
		SUBTOTAL FOR F/T SALARIED		39,600					39,600-
		SUBTOTAL FOR BUDGET CODE 1100		39,600					39,600-
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	576,444	8	736,000		2	159,556
		SUBTOTAL FOR F/T SALARIED	6	576,444	8	736,000		2	159,556
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2		4			2
		042 LONGEVITY DIFFERENTIAL		3,546		3,559			13
		043 SHIFT DIFFERENTIAL		286		290			4
		045 HOLIDAY PAY		82		87			5
		047 OVERTIME		3,483		3,502			19
		061 SUPPER MONEY		87		87			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				7,486		7,529	43
SUBTOTAL FOR BUDGET CODE 1600			6	583,930	8	743,529	159,599
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	563,210	6	600,126	36,916
SUBTOTAL FOR F/T SALARIED			6	563,210	6	600,126	36,916
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,506		42,759	6,253
		043 SHIFT DIFFERENTIAL		26,599		33,393	6,794
		045 HOLIDAY PAY		20,541		25,712	5,171
		048 OVERTIME UNIFORM FORCES		11,776		11,815	39
SUBTOTAL FOR ADD GRS PAY				95,422		113,679	18,257
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,460		2,910	450
SUBTOTAL FOR FRINGE BENES				2,460		2,910	450
SUBTOTAL FOR BUDGET CODE 1601			6	661,092	6	716,715	55,623
BUDGET CODE: 3105 FISCAL SERVICES - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000	
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000	
SUBTOTAL FOR BUDGET CODE 3105			1	70,000	1	70,000	
BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,166,356	15	1,170,830	4,474
SUBTOTAL FOR F/T SALARIED			15	1,166,356	15	1,170,830	4,474
SUBTOTAL FOR BUDGET CODE 3330			15	1,166,356	15	1,170,830	4,474
BUDGET CODE: 3350 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL					
		045 HOLIDAY PAY					
		047 OVERTIME					
		061 SUPPER MONEY					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 3350					
BUDGET CODE: 3510 TIMEKEEPING AND COMPLIANCE							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 3510		114		114	
BUDGET CODE: 4200 Drug Testing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	328,126	6	328,126	
		SUBTOTAL FOR F/T SALARIED	6	328,126	6	328,126	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71		118	47
		042 LONGEVITY DIFFERENTIAL		4,411		4,784	373
		043 SHIFT DIFFERENTIAL		7,182		7,291	109
		045 HOLIDAY PAY		6,025		6,174	149
		047 OVERTIME		19,733		20,281	548
		061 SUPPER MONEY		729		729	
		SUBTOTAL FOR ADD GRS PAY		38,151		39,377	1,226
		SUBTOTAL FOR BUDGET CODE 4200	6	366,277	6	367,503	1,226
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,389	4	371,123	10,734
		SUBTOTAL FOR F/T SALARIED	4	360,389	4	371,123	10,734
		SUBTOTAL FOR BUDGET CODE 4300	4	360,389	4	371,123	10,734
BUDGET CODE: 5110 Firefighter Hiring Oversight							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,031,988	54	3,494,870	1,462,882
		SUBTOTAL FOR F/T SALARIED	54	2,031,988	54	3,494,870	1,462,882

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		177			69
		042 LONGEVITY DIFFERENTIAL		866		1,429			563
		043 SHIFT DIFFERENTIAL		272		437			165
		045 HOLIDAY PAY		347		573			226
		047 OVERTIME		43,522		250,702			207,180
		061 SUPPER MONEY		19		19			
		SUBTOTAL FOR ADD GRS PAY		45,134		253,337			208,203
		SUBTOTAL FOR BUDGET CODE 5110	54	2,077,122	54	3,748,207			1,671,085
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	559,386	3	288,894	4-		270,492-
		SUBTOTAL FOR F/T SALARIED	7	559,386	3	288,894	4-		270,492-
03 UNSALARIED		031 UNSALARIED		103,309		107,209			3,900
		SUBTOTAL FOR UNSALARIED		103,309		107,209			3,900
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,101		88,101			
		043 SHIFT DIFFERENTIAL		7,642		7,642			
		045 HOLIDAY PAY		42,097		42,097			
		047 OVERTIME		5,173		5,173			
		061 SUPPER MONEY		668		668			
		SUBTOTAL FOR ADD GRS PAY		143,681		143,681			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		320		320			
		SUBTOTAL FOR FRINGE BENES		320		320			
		SUBTOTAL FOR BUDGET CODE 5210	7	806,696	3	540,104	4-		266,592-
BUDGET CODE: 5220 CLINICAL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	367,094	3	275,696	2-		91,398-
		SUBTOTAL FOR F/T SALARIED	5	367,094	3	275,696	2-		91,398-
03 UNSALARIED		031 UNSALARIED		20,561		32,554			11,993
		SUBTOTAL FOR UNSALARIED		20,561		32,554			11,993
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507			
		041 ASSIGNMENT DIFFERENTIAL		94		156			62

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		1,129		1,623			494
			043 SHIFT DIFFERENTIAL		38,255		38,400			145
			045 HOLIDAY PAY		23,867		24,065			198
			047 OVERTIME		26,318		27,045			727
			061 SUPPER MONEY		39		39			
			SUBTOTAL FOR ADD GRS PAY		94,209		95,835			1,626
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		1,601		1,601			
			089 FRINGE BENEFITS-OTHER		183,186					183,186-
			SUBTOTAL FOR FRINGE BENES		184,787		1,601			183,186-
			SUBTOTAL FOR BUDGET CODE 5220	5	666,651	3	405,686	2-		260,965-
BUDGET CODE: 5230 DATA COORDINATING										
01 F/T SALARIED			001 FULL YEAR POSITIONS		7,130					7,130-
			SUBTOTAL FOR F/T SALARIED		7,130					7,130-
			SUBTOTAL FOR BUDGET CODE 5230		7,130					7,130-
BUDGET CODE: 5240 DATA SUPPLEMENTAL										
01 F/T SALARIED			001 FULL YEAR POSITIONS	2	145,719	2	174,775			29,056
			SUBTOTAL FOR F/T SALARIED	2	145,719	2	174,775			29,056
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		2,434		2,434			
			043 SHIFT DIFFERENTIAL		15,752		15,752			
			045 HOLIDAY PAY		9,359		9,359			
			061 SUPPER MONEY		10		10			
			SUBTOTAL FOR ADD GRS PAY		27,555		27,555			
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		640		640			
			SUBTOTAL FOR FRINGE BENES		640		640			
			SUBTOTAL FOR BUDGET CODE 5240	2	173,914	2	202,970			29,056
BUDGET CODE: 5412 WTC Clinical Center of Excellence Admin										
01 F/T SALARIED			001 FULL YEAR POSITIONS		2,513,421		2,513,421			
			SUBTOTAL FOR F/T SALARIED		2,513,421		2,513,421			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,115,963		1,115,963			
		SUBTOTAL FOR FRINGE BENES		1,115,963		1,115,963			
		SUBTOTAL FOR BUDGET CODE 5412		3,629,384		3,629,384			
BUDGET CODE: 5422 WTC Data Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		706,116		1,056,116			350,000
		SUBTOTAL FOR F/T SALARIED		706,116		1,056,116			350,000
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		492,909		492,909			
		SUBTOTAL FOR FRINGE BENES		492,909		492,909			
		SUBTOTAL FOR BUDGET CODE 5422		1,199,025		1,549,025			350,000
BUDGET CODE: 5452 WTC CC of Excellence - Fee for Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,346,317		2,346,317			
		004 FULL TIME UNIFORMED PERSONNEL		801,032		801,032			
		SUBTOTAL FOR F/T SALARIED		3,147,349		3,147,349			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,659,456		1,659,456			
		SUBTOTAL FOR FRINGE BENES		1,659,456		1,659,456			
		SUBTOTAL FOR BUDGET CODE 5452		4,806,805		4,806,805			
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	428,675	8	632,107			203,432
		SUBTOTAL FOR F/T SALARIED	8	428,675	8	632,107			203,432
		SUBTOTAL FOR BUDGET CODE 5535	8	428,675	8	632,107			203,432
BUDGET CODE: 5550 OUTSIDE PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,379,576	59	5,106,064	1-		726,488
		SUBTOTAL FOR F/T SALARIED	60	4,379,576	59	5,106,064	1-		726,488
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,514		50,534			20
		042 LONGEVITY DIFFERENTIAL		3,536		3,698			162
		043 SHIFT DIFFERENTIAL		18,736		18,783			47

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		045 HOLIDAY PAY		37,786		37,851	65
		047 OVERTIME		1,562,674		1,562,908	234
		SUBTOTAL FOR ADD GRS PAY		1,673,246		1,673,774	528
		SUBTOTAL FOR BUDGET CODE 5550	60	6,052,822	59	6,779,838	1- 727,016
		TOTAL FOR	174	23,190,982	169	25,795,337	5- 2,604,355
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM							
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,875,174	12	1,679,919	2- 195,255-
		SUBTOTAL FOR F/T SALARIED	14	1,875,174	12	1,679,919	2- 195,255-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,303		7,303	
		042 LONGEVITY DIFFERENTIAL		6,820		6,820	
		047 OVERTIME		902		902	
		061 SUPPER MONEY		251		251	
		SUBTOTAL FOR ADD GRS PAY		15,276		15,276	
		SUBTOTAL FOR BUDGET CODE 1000	14	1,890,450	12	1,695,195	2- 195,255-
BUDGET CODE: 1001 FIRE COMMISSIONER - UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	104,394	1	109,360	4,966
		SUBTOTAL FOR F/T SALARIED	1	104,394	1	109,360	4,966
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000	
		043 SHIFT DIFFERENTIAL		5,675		5,943	268
		045 HOLIDAY PAY		4,335		4,501	166
		048 OVERTIME UNIFORM FORCES		2,366		2,379	13
		SUBTOTAL FOR ADD GRS PAY		20,376		20,823	447
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520	
		SUBTOTAL FOR FRINGE BENES		520		520	
		SUBTOTAL FOR BUDGET CODE 1001	1	125,290	1	130,703	5,413



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	716,317	17	1,290,147	3 573,830
		SUBTOTAL FOR F/T SALARIED	14	716,317	17	1,290,147	3 573,830
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,442	3
		042 LONGEVITY DIFFERENTIAL		10,988		11,014	26
		043 SHIFT DIFFERENTIAL		925		932	7
		045 HOLIDAY PAY		674		684	10
		047 OVERTIME		3,361		3,399	38
		061 SUPPER MONEY		158		158	
		SUBTOTAL FOR ADD GRS PAY		18,545		18,629	84
		SUBTOTAL FOR BUDGET CODE 1010	14	734,862	17	1,308,776	3 573,914
BUDGET CODE: 1200 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,067,647	12	1,096,535	28,888
		SUBTOTAL FOR F/T SALARIED	12	1,067,647	12	1,096,535	28,888
03 UNSALARIED		031 UNSALARIED		58,829		60,480	1,651
		SUBTOTAL FOR UNSALARIED		58,829		60,480	1,651
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,448		2,457	9
		042 LONGEVITY DIFFERENTIAL		6,469		6,542	73
		043 SHIFT DIFFERENTIAL		486		507	21
		045 HOLIDAY PAY		2,515		2,544	29
		047 OVERTIME		14,092		14,198	106
		061 SUPPER MONEY		658		658	
		SUBTOTAL FOR ADD GRS PAY		26,668		26,906	238
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121	
		SUBTOTAL FOR FRINGE BENES		121		121	
		SUBTOTAL FOR BUDGET CODE 1200	12	1,153,265	12	1,184,042	30,777
		TOTAL FOR OFFICE OF THE FIRE COMM	41	3,903,867	42	4,318,716	1 414,849

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER									
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,566	1	133,300			10,734
SUBTOTAL FOR F/T SALARIED			1	122,566	1	133,300			10,734
SUBTOTAL FOR BUDGET CODE 2000			1	122,566	1	133,300			10,734
TOTAL FOR FIRST DEPUTY COMMISSIONER			1	122,566	1	133,300			10,734
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES									
BUDGET CODE: 2100 BOARD OF TRUSTEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	349,511	5	365,700			16,189
SUBTOTAL FOR F/T SALARIED			5	349,511	5	365,700			16,189
03 UNSALARIED		031 UNSALARIED		158,514		160,137			1,623
SUBTOTAL FOR UNSALARIED				158,514		160,137			1,623
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,440		2,443			3
		042 LONGEVITY DIFFERENTIAL		3,119		3,147			28
		043 SHIFT DIFFERENTIAL		13		21			8
		045 HOLIDAY PAY		3,086		3,097			11
		047 OVERTIME		187		229			42
		061 SUPPER MONEY		48		48			
SUBTOTAL FOR ADD GRS PAY				8,893		8,985			92
SUBTOTAL FOR BUDGET CODE 2100			5	516,918	5	534,822			17,904
TOTAL FOR BOARD OF TRUSTEES			5	516,918	5	534,822			17,904
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS									
BUDGET CODE: 2200 LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	378,504	3	310,102	1-		68,402-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	378,504	3	310,102	1-	68,402-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434		
		042 LONGEVITY DIFFERENTIAL		3,493		3,493		
SUBTOTAL FOR ADD GRS PAY				5,927		5,927		
SUBTOTAL FOR BUDGET CODE 2200			4	384,431	3	316,029	1-	68,402-
TOTAL FOR LABOR RELATIONS			4	384,431	3	316,029	1-	68,402-
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES								
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,608,128	18	1,571,124	1-	37,004-
SUBTOTAL FOR F/T SALARIED			19	1,608,128	18	1,571,124	1-	37,004-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,578		11,578		
		042 LONGEVITY DIFFERENTIAL		14,978		14,978		
		043 SHIFT DIFFERENTIAL		918		918		
		045 HOLIDAY PAY		1,181		1,181		
		047 OVERTIME		30,120		30,120		
		061 SUPPER MONEY		429		429		
SUBTOTAL FOR ADD GRS PAY				59,204		59,204		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,108		2,108		
SUBTOTAL FOR FRINGE BENES				2,108		2,108		
SUBTOTAL FOR BUDGET CODE 5000			19	1,669,440	18	1,632,436	1-	37,004-
TOTAL FOR SUPPORT SERVICES			19	1,669,440	18	1,632,436	1-	37,004-
RESPONSIBILITY CENTER: 0007 PERSONNEL								
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,643,120	45	2,923,774	4	280,654

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			41	2,643,120	45	2,923,774	4		280,654
02		OTH SALARIED 021 PART-TIME POSITIONS		206,091		211,386			5,295
SUBTOTAL FOR OTH SALARIED				206,091		211,386			5,295
03		UNSALARIED 031 UNSALARIED		256,164		263,274			7,110
SUBTOTAL FOR UNSALARIED				256,164		263,274			7,110
04		ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		17,094		17,212			118
		042 LONGEVITY DIFFERENTIAL		138,013		138,962			949
		043 SHIFT DIFFERENTIAL		457		735			278
		045 HOLIDAY PAY		10,476		10,856			380
		047 OVERTIME		70,688		72,084			1,396
		061 SUPPER MONEY		727		727			
SUBTOTAL FOR ADD GRS PAY				237,455		240,576			3,121
06		FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		1,166		1,166			
SUBTOTAL FOR FRINGE BENES				1,166		1,166			
SUBTOTAL FOR BUDGET CODE 5100			41	3,343,996	45	3,640,176	4		296,180
BUDGET CODE: 5101 PERSONNEL-UNIFORMED									
01		F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	7	900,290	8	1,135,735	1		235,445
SUBTOTAL FOR F/T SALARIED			7	900,290	8	1,135,735	1		235,445
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		56,000		64,000			8,000
		043 SHIFT DIFFERENTIAL		48,919		61,688			12,769
		045 HOLIDAY PAY		36,841		46,017			9,176
		048 OVERTIME UNIFORM FORCES		16,563		16,652			89
SUBTOTAL FOR ADD GRS PAY				158,323		188,357			30,034
06		FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		3,640		4,160			520
SUBTOTAL FOR FRINGE BENES				3,640		4,160			520
SUBTOTAL FOR BUDGET CODE 5101			7	1,062,253	8	1,328,252	1		265,999
TOTAL FOR PERSONNEL			48	4,406,249	53	4,968,428	5		562,179

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES							
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,239,962	20	1,318,443	1 78,481
SUBTOTAL FOR F/T SALARIED			19	1,239,962	20	1,318,443	1 78,481
03 UNSALARIED		031 UNSALARIED		52,354		57,130	4,776
SUBTOTAL FOR UNSALARIED				52,354		57,130	4,776
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,355		4,355	
		041 ASSIGNMENT DIFFERENTIAL		9,283		9,285	2
		042 LONGEVITY DIFFERENTIAL		146,654		146,666	12
		043 SHIFT DIFFERENTIAL		14		18	4
		045 HOLIDAY PAY		2,710		2,715	5
		047 OVERTIME		1,673		1,690	17
		061 SUPPER MONEY		19		19	
SUBTOTAL FOR ADD GRS PAY				164,708		164,748	40
SUBTOTAL FOR BUDGET CODE 5200			19	1,457,024	20	1,540,321	1 83,297
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	2,066,831	26	3,649,431	1,582,600
SUBTOTAL FOR F/T SALARIED			26	2,066,831	26	3,649,431	1,582,600
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		192,000		192,000	
		043 SHIFT DIFFERENTIAL		167,177		176,406	9,229
		045 HOLIDAY PAY		125,992		131,949	5,957
		048 OVERTIME UNIFORM FORCES		61,519		61,850	331
SUBTOTAL FOR ADD GRS PAY				546,688		562,205	15,517
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345	
SUBTOTAL FOR FRINGE BENES				9,345		9,345	
SUBTOTAL FOR BUDGET CODE 5201			26	2,622,864	26	4,220,981	1,598,117
TOTAL FOR HEALTH SERVICES			45	4,079,888	46	5,761,302	1 1,681,414

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS							
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	947,625	10	937,998	9,627-
		SUBTOTAL FOR F/T SALARIED	10	947,625	10	937,998	9,627-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		2	1
		042 LONGEVITY DIFFERENTIAL		8,900		8,907	7
		043 SHIFT DIFFERENTIAL		13		15	2
		045 HOLIDAY PAY		4		7	3
		047 OVERTIME		3,640		3,650	10
		061 SUPPER MONEY		331		331	
		SUBTOTAL FOR ADD GRS PAY		12,889		12,912	23
		SUBTOTAL FOR BUDGET CODE 5510	10	960,514	10	950,910	9,604-
		TOTAL FOR INVESTIGATIONS AND TRIALS	10	960,514	10	950,910	9,604-
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE							
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	248	17,739,610	253	18,500,760	5 761,150
		SUBTOTAL FOR F/T SALARIED	248	17,739,610	253	18,500,760	5 761,150
03 UNSALARIED		031 UNSALARIED		105,517		109,505	3,988
		SUBTOTAL FOR UNSALARIED		105,517		109,505	3,988
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		330,483		331,136	653
		042 LONGEVITY DIFFERENTIAL		62,994		68,251	5,257
		043 SHIFT DIFFERENTIAL		584,584		586,120	1,536
		045 HOLIDAY PAY		383,043		385,149	2,106
		047 OVERTIME		3,685,202		3,692,939	7,737
		061 SUPPER MONEY		997		997	
		SUBTOTAL FOR ADD GRS PAY		5,047,303		5,064,592	17,289
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,341		8,341	
		SUBTOTAL FOR FRINGE BENES		8,341		8,341	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5520			248	22,900,771	253	23,683,198	5	782,427
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	104,394	1	109,360		4,966
SUBTOTAL FOR F/T SALARIED			1	104,394	1	109,360		4,966
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000		
		043 SHIFT DIFFERENTIAL		5,675		5,943		268
		045 HOLIDAY PAY		4,335		4,501		166
		048 OVERTIME UNIFORM FORCES		2,366		2,379		13
SUBTOTAL FOR ADD GRS PAY				20,376		20,823		447
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520		
SUBTOTAL FOR FRINGE BENES				520		520		
SUBTOTAL FOR BUDGET CODE 5521			1	125,290	1	130,703		5,413
BUDGET CODE: 5540 TECHNICAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	925,422	17	1,029,260	1	103,838
SUBTOTAL FOR F/T SALARIED			16	925,422	17	1,029,260	1	103,838
03 UNSALARIED		031 UNSALARIED		59,624		60,682		1,058
SUBTOTAL FOR UNSALARIED				59,624		60,682		1,058
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,756		3,756		
		042 LONGEVITY DIFFERENTIAL		5,980		5,980		
		043 SHIFT DIFFERENTIAL		2,900		2,900		
		045 HOLIDAY PAY		432		432		
		047 OVERTIME		100,000		100,000		
		061 SUPPER MONEY		360		360		
SUBTOTAL FOR ADD GRS PAY				113,428		113,428		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		570		570		
SUBTOTAL FOR FRINGE BENES				570		570		
SUBTOTAL FOR BUDGET CODE 5540			16	1,099,044	17	1,203,940	1	104,896

ADOPTED BUDGET - FY17  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FLEET MAINTENANCE			265	24,125,105	271	25,017,841	6	892,736
RESPONSIBILITY CENTER: 0014 BUILDINGS								
BUDGET CODE: 5530 BUILDINGS-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	9,044,535	112	9,429,355	2	384,820
SUBTOTAL FOR F/T SALARIED			110	9,044,535	112	9,429,355	2	384,820
03 UNSALARIED		031 UNSALARIED		49,418		49,418		
SUBTOTAL FOR UNSALARIED				49,418		49,418		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,562		26,620		58
		042 LONGEVITY DIFFERENTIAL		17,083		17,549		466
		043 SHIFT DIFFERENTIAL		1,665		1,801		136
		045 HOLIDAY PAY		36,013		36,200		187
		047 OVERTIME		1,656,868		1,669,375		12,507
		061 SUPPER MONEY		463		463		
SUBTOTAL FOR ADD GRS PAY				1,738,654		1,752,008		13,354
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		686,586		569,042		117,544-
SUBTOTAL FOR FRINGE BENES				686,586		569,042		117,544-
SUBTOTAL FOR BUDGET CODE 5530			110	11,519,193	112	11,799,823	2	280,630
TOTAL FOR BUILDINGS			110	11,519,193	112	11,799,823	2	280,630
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS								
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	270,769	2	275,883		5,114
SUBTOTAL FOR F/T SALARIED			2	270,769	2	275,883		5,114
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434		
		042 LONGEVITY DIFFERENTIAL		907		907		
		061 SUPPER MONEY		89		89		
SUBTOTAL FOR ADD GRS PAY				3,430		3,430		



ADOPTED BUDGET - FY17  
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 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3000			2	274,199	2	279,313		5,114
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS			2	274,199	2	279,313		5,114
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION								
BUDGET CODE: 3110 PENSIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,736,112	24	1,790,397		54,285
SUBTOTAL FOR F/T SALARIED			24	1,736,112	24	1,790,397		54,285
03 UNSALARIED		031 UNSALARIED		37,042		38,314		1,272
SUBTOTAL FOR UNSALARIED				37,042		38,314		1,272
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,215		4,257		42
		042 LONGEVITY DIFFERENTIAL		38,568		38,903		335
		043 SHIFT DIFFERENTIAL		161		258		97
		045 HOLIDAY PAY		9,481		9,616		135
		047 OVERTIME		39,473		39,965		492
		061 SUPPER MONEY		1,225		1,225		
SUBTOTAL FOR ADD GRS PAY				93,123		94,224		1,101
SUBTOTAL FOR BUDGET CODE 3110			24	1,866,277	24	1,922,935		56,658
TOTAL FOR PENSIONS DIVISION			24	1,866,277	24	1,922,935		56,658
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,855,574	26	2,127,448	1	271,874
SUBTOTAL FOR F/T SALARIED			25	1,855,574	26	2,127,448	1	271,874
03 UNSALARIED		031 UNSALARIED		682,101		702,902		20,801
SUBTOTAL FOR UNSALARIED				682,101		702,902		20,801

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 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,179		5,246		67	
		042 LONGEVITY DIFFERENTIAL		55,681		56,225		544	
		043 SHIFT DIFFERENTIAL		1,956		2,115		159	
		045 HOLIDAY PAY		30,905		31,122		217	
		047 OVERTIME		72,609		73,409		800	
		061 SUPPER MONEY		2,173		2,173			
		SUBTOTAL FOR ADD GRS PAY		168,503		170,290		1,787	
07 MISC EXPENSE		090 UNRECOVERABLE PAYROLL EXPENSE		30,797				30,797-	
		SUBTOTAL FOR MISC EXPENSE		30,797				30,797-	
		SUBTOTAL FOR BUDGET CODE 3100	25	2,736,975	26	3,000,640	1	263,665	
BUDGET CODE: 3500 PAYROLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,330,739	20	1,462,968	1	132,229	
		SUBTOTAL FOR F/T SALARIED	19	1,330,739	20	1,462,968	1	132,229	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972			
		042 LONGEVITY DIFFERENTIAL		28,195		28,195			
		047 OVERTIME		4,517		4,517			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		41,834		41,834			
		SUBTOTAL FOR BUDGET CODE 3500	19	1,372,573	20	1,504,802	1	132,229	
		TOTAL FOR FISCAL SERVICES	44	4,109,548	46	4,505,442	2	395,894	
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES									
BUDGET CODE: 3200 BUDGET SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,161,612	15	1,293,752	1	132,140	
		SUBTOTAL FOR F/T SALARIED	14	1,161,612	15	1,293,752	1	132,140	
03 UNSALARIED		031 UNSALARIED		46,569		46,569			
		SUBTOTAL FOR UNSALARIED		46,569		46,569			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		978		978			

ADOPTED BUDGET - FY17  
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 AGENCY: 057 FIRE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		042 LONGEVITY DIFFERENTIAL		4,319		4,319	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		2,176		2,176	
		047 OVERTIME		12,037		12,037	
		061 SUPPER MONEY		48		48	
		SUBTOTAL FOR ADD GRS PAY		19,565		19,565	
		SUBTOTAL FOR BUDGET CODE 3200	14	1,227,746	15	1,359,886	1 132,140
		TOTAL FOR BUDGET SERVICES	14	1,227,746	15	1,359,886	1 132,140
RESPONSIBILITY CENTER: 0019 BICS							
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	7,190,464	136	11,537,947	8 4,347,483
		SUBTOTAL FOR F/T SALARIED	128	7,190,464	136	11,537,947	8 4,347,483
03 UNSALARIED		031 UNSALARIED		424,756		428,076	3,320
		SUBTOTAL FOR UNSALARIED		424,756		428,076	3,320
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,403		44,469	66
		042 LONGEVITY DIFFERENTIAL		385,285		385,817	532
		043 SHIFT DIFFERENTIAL		70,979		71,135	156
		045 HOLIDAY PAY		52,755		52,968	213
		047 OVERTIME		430,298		431,081	783
		061 SUPPER MONEY		9,318		9,318	
		SUBTOTAL FOR ADD GRS PAY		993,038		994,788	1,750
		SUBTOTAL FOR BUDGET CODE 3300	128	8,608,258	136	12,960,811	8 4,352,553
BUDGET CODE: 3310 Radio Repair Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,800,784	41	3,868,669	1- 67,885
		SUBTOTAL FOR F/T SALARIED	42	3,800,784	41	3,868,669	1- 67,885
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,257		137,260	3
		042 LONGEVITY DIFFERENTIAL		34		56	22
		043 SHIFT DIFFERENTIAL		4,027		4,033	6

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		045 HOLIDAY PAY		62,912		62,920	8
		047 OVERTIME		599,568		599,600	32
		061 SUPPER MONEY		10		10	
		SUBTOTAL FOR ADD GRS PAY		803,808		803,879	71
		SUBTOTAL FOR BUDGET CODE 3310	42	4,604,592	41	4,672,548	1-
		TOTAL FOR BICS	170	13,212,850	177	17,633,359	7
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW							
BUDGET CODE: 3400 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	970,026	14	984,712	14,686
		SUBTOTAL FOR F/T SALARIED	14	970,026	14	984,712	14,686
03 UNSALARIED		031 UNSALARIED		71,298		72,411	1,113
		SUBTOTAL FOR UNSALARIED		71,298		72,411	1,113
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,233		1,233	
		042 LONGEVITY DIFFERENTIAL		18,129		18,129	
		045 HOLIDAY PAY		2,618		2,618	
		047 OVERTIME		2,384		2,384	
		061 SUPPER MONEY		208		208	
		SUBTOTAL FOR ADD GRS PAY		24,572		24,572	
		SUBTOTAL FOR BUDGET CODE 3400	14	1,065,896	14	1,081,695	15,799
		TOTAL FOR MANAGEMENT POLICY AND REVIEW	14	1,065,896	14	1,081,695	15,799
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,112,914	40	3,033,685	9
		SUBTOTAL FOR F/T SALARIED	31	2,112,914	40	3,033,685	9

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		145,593		148,750		3,157	
		SUBTOTAL FOR UNSALARIED		145,593		148,750		3,157	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,131		16,146		15	
		042 LONGEVITY DIFFERENTIAL		59,921		60,042		121	
		043 SHIFT DIFFERENTIAL		2,024		2,060		36	
		045 HOLIDAY PAY		3,771		3,819		48	
		047 OVERTIME		6,675		6,853		178	
		061 SUPPER MONEY		1,415		1,415			
		SUBTOTAL FOR ADD GRS PAY		89,937		90,335		398	
		SUBTOTAL FOR BUDGET CODE 4000	31	2,348,444	40	3,272,770	9	924,326	
		TOTAL FOR LEGAL	31	2,348,444	40	3,272,770	9	924,326	
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS									
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	810,971	9	805,200		5,771-	
		SUBTOTAL FOR F/T SALARIED	9	810,971	9	805,200		5,771-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		110		2	
		042 LONGEVITY DIFFERENTIAL		4,820		4,833		13	
		043 SHIFT DIFFERENTIAL		332		335		3	
		045 HOLIDAY PAY		715		720		5	
		047 OVERTIME		7,871		7,889		18	
		061 SUPPER MONEY		292		292			
		SUBTOTAL FOR ADD GRS PAY		14,138		14,179		41	
		SUBTOTAL FOR BUDGET CODE 1500	9	825,109	9	819,379		5,730-	
		TOTAL FOR INTERGOVERNMENTAL AFFAIRS	9	825,109	9	819,379		5,730-	

RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	827,482	12	991,804	164,322
SUBTOTAL FOR F/T SALARIED			12	827,482	12	991,804	164,322
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		3,292		3,292	
		043 SHIFT DIFFERENTIAL		239		239	
		047 OVERTIME		33,491		33,491	
		061 SUPPER MONEY		434		434	
SUBTOTAL FOR ADD GRS PAY				39,890		39,890	
SUBTOTAL FOR BUDGET CODE 4100			12	867,372	12	1,031,694	164,322
TOTAL FOR AFFIRMATIVE EMPLOYMENT			12	867,372	12	1,031,694	164,322
RESPONSIBILITY CENTER: 0051 CONVERSION NAME							
BUDGET CODE: 3600 REVENUE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	586,911	9	687,657	100,746
SUBTOTAL FOR F/T SALARIED			8	586,911	9	687,657	100,746
03 UNSALARIED		031 UNSALARIED		63,528		63,528	
SUBTOTAL FOR UNSALARIED				63,528		63,528	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,125		7,130	5
		042 LONGEVITY DIFFERENTIAL		6,768		6,813	45
		043 SHIFT DIFFERENTIAL		73		87	14
		045 HOLIDAY PAY		3,409		3,427	18
		047 OVERTIME		7,642		7,708	66
		061 SUPPER MONEY		405		405	
SUBTOTAL FOR ADD GRS PAY				25,422		25,570	148
SUBTOTAL FOR BUDGET CODE 3600			8	675,861	9	776,755	100,894
TOTAL FOR CONVERSION NAME			8	675,861	9	776,755	100,894

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE ADMINISTRATIVE		1,050	101,352,455	1,078	113,912,172	28 12,559,717

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,050	101,352,455	1,078	113,912,172	12,559,717
FINANCIAL PLAN SAVINGS		4,600,000		4,720,300	120,300
APPROPRIATION	1,050	105,952,455	1,078	118,632,472	12,680,017

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		95,683,966		107,945,151	12,261,185
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		498,675		702,107	203,432
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		9,635,214		9,985,214	350,000
INTRA-CITY SALES		134,600			134,600-
<b>TOTAL</b>		<b>105,952,455</b>		<b>118,632,472</b>	<b>12,680,017</b>



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12991	COMMISSIONER	219,773-219,773	1	219,773	219,773
13003	FIRST DEPUTY COMMISSIONER (FD)	216,524-216,524	1	216,524	216,524
12935	DEPUTY COMMISSIONER	192,942-215,554	5	201,752	1,008,758
60843	SPECIAL ASSISTANT TO THE FIRE COMMISSIONER (PRESS RELATIONS)	92,000- 92,000	1	92,000	92,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	142,054-142,054	1	142,054	142,054
82984	TELECOMMUNICATION MANAGER	128,433-128,433	1	128,433	128,433
12929	ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS)	182,473-182,473	1	182,473	182,473
95039	ASSISTANT COMMISSIONER (FD)	120,000-176,341	5	142,824	714,120
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	100,873-100,873	1	100,873	100,873
10069	HEALTH SERVICES MANAGER	93,770- 93,770	1	93,770	93,770
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	108,757-134,946	4	122,430	489,719
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 95,074	4	80,936	323,742
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,419-108,735	28	81,698	2,287,544
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,150-143,440	16	112,824	1,805,185
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	119,925-119,925	1	119,925	119,925
13385	EXECUTIVE PROGRAM SPECIALIST (FD)	116,000-116,000	1	116,000	116,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	95,516-126,475	2	110,996	221,991
95005	EXECUTIVE AGENCY COUNSEL	109,913-210,486	12	139,542	1,674,506
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	51,757-113,775	36	70,649	2,543,364
12896	SECRETARY TO THE FIRE COMMISSIONER	114,800-114,800	1	114,800	114,800
10026	ADMINISTRATIVE STAFF ANALYST	110,751-192,942	6	145,684	874,103
95040	ASSOCIATE COMMISSIONER (FD)	192,942-192,942	1	192,942	192,942
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	63,659- 75,497	3	67,756	203,267
95035	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (FD)	83,515- 83,515	1	83,515	83,515
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	90,700-127,026	2	108,863	217,726
30087	AGENCY ATTORNEY	69,600- 98,979	12	89,041	1,068,496
10026	ADMINISTRATIVE STAFF ANALYST	140,265-140,265	1	140,265	140,265
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-125,051	29	103,049	2,988,415
82987	MANAGER OF RADIO REPAIR OPERATIONS	104,164-104,164	1	104,164	104,164
90774	SUPERVISOR OF MECHANICS	117,492-117,492	2	117,492	234,984
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	149,488-149,488	1	149,488	149,488
40502	MANAGEMENT AUDITOR	67,409- 67,409	1	67,409	67,409
40502	MANAGEMENT AUDITOR	50,624- 50,624	1	50,624	50,624
12627	ASSOCIATE STAFF ANALYST	73,659- 95,603	15	82,620	1,239,294
12749	STAFF ANALYST TRAINEE	46,431- 52,566	6	50,521	303,126
10020	ADMINISTRATIVE INVESTIGATOR	104,146-119,573	4	110,494	441,976
91764	SENIOR SUPERVISOR COMMUNICATION ELECTRICIAN	98,971- 98,971	1	98,971	98,971
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	54,724-101,225	6	78,864	473,185
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	107,246-107,246	1	107,246	107,246
82976	ADMINISTRATIVE PROCUREMENT ANALYST	134,388-134,388	1	134,388	134,388
92505	AUTO MACHINIST	79,720- 81,703	3	81,042	243,127

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92510	AUTO MECHANIC	70,199- 81,703	97	78,197	7,585,098
92511	AUTO MECHANIC (DIESEL)	72,746- 81,703	11	80,889	889,780
91628	OILER	96,549- 96,549	4	96,549	386,196
21210	ASSISTANT ARCHITECT	51,586- 51,586	1	51,586	51,586
10004	ADMINISTRATIVE ARCHITECT	111,880-111,880	1	111,880	111,880
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176- 85,176	1	85,176	85,176
13631	COMPUTER ASSOCIATE (SOFTWARE)	60,189- 98,453	12	70,625	847,503
13693	*CERTIFIED APPLICATIONS DEVELOPER	95,620- 95,620	1	95,620	95,620
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	89,380- 96,997	2	93,189	186,377
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	88,730- 91,789	2	90,260	180,519
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	88,730- 88,730	1	88,730	88,730
13632	COMPUTER SPECIALIST (SOFTWARE)	74,066-122,818	44	93,235	4,102,360
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,889- 63,889	1	63,889	63,889
91763	SUPERVISING COMMUNICATION ELECTRICIAN	94,795- 94,795	7	94,795	663,566
92355	WELDER	105,402-105,402	2	105,402	210,804
91225	METAL WORK MECHANIC	84,906- 84,906	1	84,906	84,906
71141	ASSOCIATE FINGERPRINT TECHNICIAN	31,499- 31,499	1	31,499	31,499
60910	RESEARCH ASSISTANT	56,973- 61,025	3	58,523	175,568
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,380- 79,803	56	59,308	3,321,254
12158	PROCUREMENT ANALYST	41,974- 80,877	12	61,844	742,122
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,799- 53,799	1	53,799	53,799
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	55,556- 76,490	12	68,483	821,793
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 77,569	2	61,421	122,842
40510	ACCOUNTANT	69,111- 77,703	2	73,407	146,814
91762	COMMUNICATION ELECTRICIAN	86,965- 86,965	43	86,965	3,739,504
82950	AGENCY CHIEF CONTRACTING OFFICER	150,551-150,551	1	150,551	150,551
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	74,587- 74,587	1	74,587	74,587
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	49,282- 69,694	5	57,603	288,013
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	107,083-107,083	1	107,083	107,083
10038	ADMINISTRATIVE STOREKEEPER	129,791-129,791	1	129,791	129,791
60621	PROGRAM PRODUCER	76,762- 76,762	1	76,762	76,762
12202	SUPERVISOR OF STOCK WORKERS	35,074- 78,729	19	49,814	946,467
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,944- 55,944	1	55,944	55,944
60216	PUBLIC RECORDS OFFICER	39,849- 57,313	3	47,663	142,989
92610	MACHINIST	70,199- 70,199	1	70,199	70,199
92306	BLACKSMITH'S HELPER	75,544- 75,544	1	75,544	75,544
83008	ADMINISTRATIVE PROJECT MANAGER	87,895-112,030	5	96,368	481,841
22427	ASSOCIATE PROJECT MANAGER	77,587- 93,840	5	84,600	422,998
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	117,992-126,779	2	122,386	244,771
92235	PLASTERER	79,493- 79,493	1	79,493	79,493
13632	COMPUTER SPECIALIST (SOFTWARE)	80,000- 89,284	6	85,874	515,242

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	2	96,374	192,749
91717	ELECTRICIAN	89,523- 91,872	14	89,691	1,255,671
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
10003	ADMINISTRATIVE GRAPHIC ARTIST	81,498- 81,498	1	81,498	81,498
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	46,080- 46,080	1	46,080	46,080
40610	STATISTICIAN	61,913- 61,913	1	61,913	61,913
12626	STAFF ANALYST	69,969- 71,831	2	70,900	141,800
12626	STAFF ANALYST	62,073- 62,073	1	62,073	62,073
91638	SENIOR STATIONARY ENGINEER	113,817-113,817	2	113,817	227,634
91644	STATIONARY ENGINEER	102,750-102,750	1	102,750	102,750
90733	RADIO REPAIR MECHANIC	97,340- 97,340	26	97,340	2,530,839
34202	CONSTRUCTION PROJECT MANAGER	70,536- 70,536	1	70,536	70,536
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	43,116- 57,159	13	45,315	589,101
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	53,088- 55,744	2	54,416	108,832
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	45,727- 80,330	7	57,421	401,947
50959	CASE - MANAGEMENT NURSE (FIRE DEPARTMENT)	67,222- 78,347	6	73,420	440,517
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	65,520- 68,872	3	67,270	201,810
50811	MEDICAL RECORD LIBRARIAN	60,218- 60,218	1	60,218	60,218
21744	CITY RESEARCH SCIENTIST	57,969- 85,644	5	71,247	356,237
92005	CARPENTER	91,131- 91,131	16	91,131	1,458,092
92210	CEMENT MASON	79,237- 79,237	2	79,237	158,474
91972	SUPERVISOR PLUMBER	98,914- 98,914	3	98,914	296,741
91915	PLUMBER	94,346- 94,346	16	94,346	1,509,540
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	97,375-139,347	2	118,361	236,722
90735	ROOFER	75,199- 75,199	1	75,199	75,199
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	50,619- 62,799	8	57,466	459,727
91830	PAINTER	63,945- 63,945	1	63,945	63,945
91925	STEAM FITTER	89,231- 89,231	1	89,231	89,231
92340	SHEET METAL WORKER	89,011- 93,086	4	92,067	368,268
40510	ACCOUNTANT	62,874- 62,874	1	62,874	62,874
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
31623	INSPECTOR (ELECTRICAL)	48,903- 48,903	1	48,903	48,903
56058	COMMUNITY COORDINATOR	48,896- 61,500	12	56,676	680,108
90698	MAINTENANCE WORKER	58,485- 58,485	2	58,485	116,970
90702	CITY LABORER	68,361- 68,361	9	68,361	615,250
90736	RUBBER TIRE REPAIRER	52,868- 56,668	10	56,288	562,883
20113	ENGINEERING TECHNICIAN	44,289- 44,289	1	44,289	44,289
10250	CLERICAL AIDE	35,678- 35,678	1	35,678	35,678
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,651- 57,149	37	46,344	1,714,711
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,919- 47,141	2	46,030	92,060
91212	MOTOR VEHICLE OPERATOR	36,117- 45,249	18	43,666	785,986

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
92508	AUTOMOTIVE SERVICE WORKER	38,509- 43,544	21	42,139	884,928
10050	COMPUTER SYSTEMS MANAGER	100,021-169,125	12	124,315	1,491,783
52700	PHYSICIAN'S ASSISTANT	84,277- 84,277	1	84,277	84,277
50935	HEAD NURSE	74,959- 77,368	3	76,349	229,046
81803	INSTITUTIONAL AIDE	31,283- 36,419	8	35,564	284,514
91232	MOTOR VEHICLE SUPERVISOR	52,397- 56,268	3	53,687	161,062
83032	PLANNER: PRODUCTION CNTRL & SCHEDULING (EMS-MOTOR TRANSPORT)	51,855- 65,187	3	59,900	179,701
12648	*SENIOR SYSTEMS ANALYST	72,830- 72,830	1	72,830	72,830
12200	STOCK WORKER	29,497- 33,424	5	31,729	158,643
90723	LOCKSMITH	58,853- 58,853	2	58,853	117,706
10050	COMPUTER SYSTEMS MANAGER	128,084-128,084	1	128,084	128,084
56058	COMMUNITY COORDINATOR	56,229- 56,229	4	56,229	224,916
50935	HEAD NURSE	75,904- 75,904	1	75,904	75,904
50959	CASE - MANAGEMENT NURSE (FIRE DEPARTMENT)	69,282- 72,427	8	70,821	566,569
TOTAL FOR OBJECT 001			908		71,964,609
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	208,484-208,484	1	208,484	208,484
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVGM	178,273-211,382	2	194,828	389,655
53050	FIRE MEDICAL OFFICER	115,171-134,665	20	130,905	2,618,108
70365	CAPTAIN (FIRE)	108,282-108,282	1	108,282	108,282
70360	LIEUTENANT (FIRE)	103,585-103,585	2	103,585	207,170
TOTAL FOR OBJECT 004			26		3,531,699
POSITION SCHEDULE FOR U/A 001			934		75,496,308
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			144		11,639,688
TOTAL FOR U/A 001			1,078		87,135,996
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4125 ALIVE Fire Dynamics - Asst to FF Grant							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		23,487			23,487-
		SUBTOTAL FOR F/T SALARIED		23,487			23,487-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,513			24,513-
		SUBTOTAL FOR FRINGE BENES		24,513			24,513-
		SUBTOTAL FOR BUDGET CODE 4125		48,000			48,000-
BUDGET CODE: 6242 US FORESTRY GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		470,002			470,002-
		SUBTOTAL FOR ADD GRS PAY		470,002			470,002-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		396,074			396,074-
		SUBTOTAL FOR FRINGE BENES		396,074			396,074-
		SUBTOTAL FOR BUDGET CODE 6242		866,076			866,076-
BUDGET CODE: 6250 NYC EMD - FDNY CERT PROGRAM							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		45,043			45,043-
		SUBTOTAL FOR ADD GRS PAY		45,043			45,043-
		SUBTOTAL FOR BUDGET CODE 6250		45,043			45,043-
BUDGET CODE: 6422 USAR OEM Intra-City reimbursements							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		50,491			50,491-
		SUBTOTAL FOR ADD GRS PAY		50,491			50,491-
		SUBTOTAL FOR BUDGET CODE 6422		50,491			50,491-
BUDGET CODE: 6492 FFY 2008 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 6492	1		1		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6502 FFY 2009 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 6502	1		1		
BUDGET CODE: 6512 FFY 2009 SHSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 6512	1		1		
BUDGET CODE: 6815 BROOKHAVEN NATIONAL LABORATORY							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		40,000			40,000-
		SUBTOTAL FOR ADD GRS PAY		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 6815		40,000			40,000-
BUDGET CODE: 6882 PORT SECURITY 2011 GRANT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,964		12,050	2,086
		SUBTOTAL FOR F/T SALARIED		9,964		12,050	2,086
		SUBTOTAL FOR BUDGET CODE 6882		9,964		12,050	2,086
BUDGET CODE: 6902 FY 13 PORT SECURITY GRANT PROGRAM							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		193,399			193,399-
		SUBTOTAL FOR ADD GRS PAY		193,399			193,399-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		158,191			158,191-
		SUBTOTAL FOR FRINGE BENES		158,191			158,191-
		SUBTOTAL FOR BUDGET CODE 6902		351,590			351,590-
BUDGET CODE: 6912 PORT SECURITY 2014							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,203,089					1,203,089-
		SUBTOTAL FOR ADD GRS PAY		1,203,089					1,203,089-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		151,072					151,072-
		SUBTOTAL FOR FRINGE BENES		151,072					151,072-
		SUBTOTAL FOR BUDGET CODE 6912		1,354,161					1,354,161-
BUDGET CODE: 6922 2015 PORT SECURITY GRANT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		125,000					125,000-
		SUBTOTAL FOR F/T SALARIED		125,000					125,000-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,096,609					1,096,609-
		SUBTOTAL FOR ADD GRS PAY		1,096,609					1,096,609-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		715,896					715,896-
		SUBTOTAL FOR FRINGE BENES		715,896					715,896-
		SUBTOTAL FOR BUDGET CODE 6922		1,937,505					1,937,505-
BUDGET CODE: 7002 FFY 2011 UASI									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		163,251					163,251-
		SUBTOTAL FOR ADD GRS PAY		163,251					163,251-
		SUBTOTAL FOR BUDGET CODE 7002		163,251					163,251-
BUDGET CODE: 7132 FFY 14-15 PUBLIC SAFETY ANSWERING POINTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,346					52,346-
		SUBTOTAL FOR F/T SALARIED		52,346					52,346-
04 ADD GRS PAY		047 OVERTIME		19,946					19,946-
		SUBTOTAL FOR ADD GRS PAY		19,946					19,946-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,178					25,178-
		SUBTOTAL FOR FRINGE BENES		25,178					25,178-
		SUBTOTAL FOR BUDGET CODE 7132		97,470					97,470-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7212 FFY 2012 UASI							
03 UNSALARIED		031 UNSALARIED		2,559			2,559-
		SUBTOTAL FOR UNSALARIED		2,559			2,559-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		159,223			159,223-
		SUBTOTAL FOR ADD GRS PAY		159,223			159,223-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		58,238			58,238-
		SUBTOTAL FOR FRINGE BENES		58,238			58,238-
		SUBTOTAL FOR BUDGET CODE 7212		220,020			220,020-
BUDGET CODE: 7312 FFY 2013 HOMELAND SECURITY GRANT PROGRAM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		102,639			102,639-
		SUBTOTAL FOR F/T SALARIED		102,639			102,639-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,129,104			1,129,104-
		SUBTOTAL FOR ADD GRS PAY		1,129,104			1,129,104-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,118,480			1,118,480-
		SUBTOTAL FOR FRINGE BENES		1,118,480			1,118,480-
		SUBTOTAL FOR BUDGET CODE 7312		2,350,223			2,350,223-
BUDGET CODE: 7512 FFY 2012 SHSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS				23,203	23,203
		SUBTOTAL FOR F/T SALARIED				23,203	23,203
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		79,263			79,263-
		SUBTOTAL FOR ADD GRS PAY		79,263			79,263-
		SUBTOTAL FOR BUDGET CODE 7512		79,263		23,203	56,060-
BUDGET CODE: 7612 FFY 2013 HOMELAND SECURITY GRANT PROGRAM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		133,366			133,366-
		SUBTOTAL FOR F/T SALARIED		133,366			133,366-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,012,090					2,012,090-
		SUBTOTAL FOR ADD GRS PAY		2,012,090					2,012,090-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,152,421					1,152,421-
		SUBTOTAL FOR FRINGE BENES		1,152,421					1,152,421-
		SUBTOTAL FOR BUDGET CODE 7612		3,297,877					3,297,877-
BUDGET CODE: 7712 FFY 2014 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		292,963					292,963-
		004 FULL TIME UNIFORMED PERSONNEL		1,117,409					1,117,409-
		SUBTOTAL FOR F/T SALARIED		1,410,372					1,410,372-
03 UNSALARIED		031 UNSALARIED		271,696					271,696-
		SUBTOTAL FOR UNSALARIED		271,696					271,696-
04 ADD GRS PAY		047 OVERTIME		13,289					13,289-
		048 OVERTIME UNIFORM FORCES		13,074,216					13,074,216-
		SUBTOTAL FOR ADD GRS PAY		13,087,505					13,087,505-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,399,816					11,399,816-
		SUBTOTAL FOR FRINGE BENES		11,399,816					11,399,816-
		SUBTOTAL FOR BUDGET CODE 7712		26,169,389					26,169,389-
BUDGET CODE: 7722 FFY 2015 URBAN AREA SECURITY INITIATIVE									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		8,676,932					8,676,932-
		SUBTOTAL FOR ADD GRS PAY		8,676,932					8,676,932-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,595,996					5,595,996-
		SUBTOTAL FOR FRINGE BENES		5,595,996					5,595,996-
		SUBTOTAL FOR BUDGET CODE 7722		14,272,928					14,272,928-
BUDGET CODE: 7732 FFY 2015 STATE HOMELAND SECURITY GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		7,404,676					7,404,676-
		SUBTOTAL FOR ADD GRS PAY		7,404,676					7,404,676-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,788,354				4,788,354-	
		SUBTOTAL FOR FRINGE BENES		4,788,354				4,788,354-	
		SUBTOTAL FOR BUDGET CODE 7732		12,193,030				12,193,030-	
TOTAL FOR			3	63,546,281	3	35,253		63,511,028-	
RESPONSIBILITY CENTER: 0009 TRAINING									
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	298,167	5	358,856	1	60,689	
		SUBTOTAL FOR F/T SALARIED	4	298,167	5	358,856	1	60,689	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966		1,966			
		042 LONGEVITY DIFFERENTIAL		3,511		3,511			
		043 SHIFT DIFFERENTIAL		9		9			
		047 OVERTIME		6,642		6,642			
		SUBTOTAL FOR ADD GRS PAY		12,128		12,128			
		SUBTOTAL FOR BUDGET CODE 4120	4	310,295	5	370,984	1	60,689	
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	6,707,214	58	6,924,156		216,942	
		SUBTOTAL FOR F/T SALARIED	58	6,707,214	58	6,924,156		216,942	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,166		31,166			
		042 LONGEVITY DIFFERENTIAL		426,301		426,301			
		043 SHIFT DIFFERENTIAL		359,681		384,373		24,692	
		045 HOLIDAY PAY		277,712		295,032		17,320	
		048 OVERTIME UNIFORM FORCES		1,154,819		1,021,258		133,561-	
		SUBTOTAL FOR ADD GRS PAY		2,249,679		2,158,130		91,549-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,450		28,450			
		SUBTOTAL FOR FRINGE BENES		28,450		28,450			
		SUBTOTAL FOR BUDGET CODE 4121	58	8,985,343	58	9,110,736		125,393	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4124 TRAINING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084	
		004 FULL TIME UNIFORMED PERSONNEL	8	547,223	8	557,223	10,000
		SUBTOTAL FOR F/T SALARIED	9	593,307	9	603,307	10,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		992		992	
		042 LONGEVITY DIFFERENTIAL		32,000		32,000	
		043 SHIFT DIFFERENTIAL		27,982		27,982	
		045 HOLIDAY PAY		21,378		21,378	
		SUBTOTAL FOR ADD GRS PAY		82,352		82,352	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160	
		081 ANNUITY CONTRIBUTIONS		27,200		17,200	10,000-
		SUBTOTAL FOR FRINGE BENES		31,360		21,360	10,000-
		SUBTOTAL FOR BUDGET CODE 4124	9	707,019	9	707,019	
		TOTAL FOR TRAINING	71	10,002,657	72	10,188,739	1 186,082
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION							
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,294,845	40	2,342,232	47,387
		SUBTOTAL FOR F/T SALARIED	40	2,294,845	40	2,342,232	47,387
03 UNSALARIED		031 UNSALARIED		24,757		20,587	4,170-
		SUBTOTAL FOR UNSALARIED		24,757		20,587	4,170-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,203		1,234	31
		042 LONGEVITY DIFFERENTIAL		122,191		122,443	252
		043 SHIFT DIFFERENTIAL		117		191	74
		045 HOLIDAY PAY		2,698		2,799	101
		047 OVERTIME		38,737		39,103	366
		SUBTOTAL FOR ADD GRS PAY		164,946		165,770	824
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54	
		SUBTOTAL FOR FRINGE BENES		54		54	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6000			40	2,484,602	40	2,528,643		44,041
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	6,676,052	60	7,494,633		818,581
SUBTOTAL FOR F/T SALARIED			60	6,676,052	60	7,494,633		818,581
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,666,566		6,666,566		
		042 LONGEVITY DIFFERENTIAL		376,096		376,096		
		043 SHIFT DIFFERENTIAL		310,351		343,666		33,315
		045 HOLIDAY PAY		244,977		269,624		24,647
		048 OVERTIME UNIFORM FORCES		1,939,074		1,005,587		933,487-
SUBTOTAL FOR ADD GRS PAY				9,537,064		8,661,539		875,525-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,840		26,360		520
SUBTOTAL FOR FRINGE BENES				25,840		26,360		520
SUBTOTAL FOR BUDGET CODE 6001			60	16,238,956	60	16,182,532		56,424-
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION			100	18,723,558	100	18,711,175		12,383-
RESPONSIBILITY CENTER: 0023 SAFETY UNIT								
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	250,424	2	198,348	1-	52,076-
SUBTOTAL FOR F/T SALARIED			3	250,424	2	198,348	1-	52,076-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699		699		
		043 SHIFT DIFFERENTIAL		28		28		
		047 OVERTIME		398		398		
SUBTOTAL FOR ADD GRS PAY				1,125		1,125		
SUBTOTAL FOR BUDGET CODE 4110			3	251,549	2	199,473	1-	52,076-
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,144,763	10	1,243,728		98,965

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			10	1,144,763	10	1,243,728		98,965	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,381		13,381			
		042 LONGEVITY DIFFERENTIAL		71,265		71,265			
		043 SHIFT DIFFERENTIAL		63,378		68,863		5,485	
		045 HOLIDAY PAY		49,297		53,273		3,976	
		048 OVERTIME UNIFORM FORCES		196,679		172,511		24,168-	
SUBTOTAL FOR ADD GRS PAY				394,000		379,293		14,707-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,850		4,850			
SUBTOTAL FOR FRINGE BENES				4,850		4,850			
SUBTOTAL FOR BUDGET CODE 4111			10	1,543,613	10	1,627,871		84,258	
TOTAL FOR SAFETY UNIT			13	1,795,162	12	1,827,344	1-	32,182	
RESPONSIBILITY CENTER: 0024 MARINE DIVISION									
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	385,495	5	337,028	1-	48,467-	
SUBTOTAL FOR F/T SALARIED			6	385,495	5	337,028	1-	48,467-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945			
		047 OVERTIME		74,795		74,795			
SUBTOTAL FOR ADD GRS PAY				75,740		75,740			
SUBTOTAL FOR BUDGET CODE 6300			6	461,235	5	412,768	1-	48,467-	
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	9,478,229	106	10,437,973		959,744	
SUBTOTAL FOR F/T SALARIED			106	9,478,229	106	10,437,973		959,744	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330			
		041 ASSIGNMENT DIFFERENTIAL		49,039		49,039			
		042 LONGEVITY DIFFERENTIAL		768,565		768,565			
		043 SHIFT DIFFERENTIAL		525,981		579,039		53,058	
		045 HOLIDAY PAY		399,422		436,541		37,119	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		2,042,560		1,766,537		276,023-
		SUBTOTAL FOR ADD GRS PAY		3,786,897		3,601,051		185,846-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		46,785		46,785		
		SUBTOTAL FOR FRINGE BENES		46,785		46,785		
		SUBTOTAL FOR BUDGET CODE 6301	106	13,311,911	106	14,085,809		773,898
		TOTAL FOR MARINE DIVISION	112	13,773,146	111	14,498,577	1-	725,431
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND								
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,320	186,578,116	2,326	202,354,614	6	15,776,498
		SUBTOTAL FOR F/T SALARIED	2,320	186,578,116	2,326	202,354,614	6	15,776,498
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,332,600		3,332,600		
		042 LONGEVITY DIFFERENTIAL		9,462,691		9,627,820		165,129
		043 SHIFT DIFFERENTIAL		10,465,390		11,368,722		903,332
		045 HOLIDAY PAY		7,801,470		8,459,075		657,605
		048 OVERTIME UNIFORM FORCES		44,763,029		38,748,985		6,014,044-
		SUBTOTAL FOR ADD GRS PAY		75,825,180		71,537,202		4,287,978-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,076,910		1,079,610		2,700
		SUBTOTAL FOR FRINGE BENES		1,076,910		1,079,610		2,700
		SUBTOTAL FOR BUDGET CODE 6100	2,320	263,480,206	2,326	274,971,426	6	11,491,220
		TOTAL FOR QUEENS BOROUGH COMMAND	2,320	263,480,206	2,326	274,971,426	6	11,491,220
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND								
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,905	225,143,967	2,911	248,070,140	6	22,926,173
		SUBTOTAL FOR F/T SALARIED	2,905	225,143,967	2,911	248,070,140	6	22,926,173

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,317,796		7,317,796		
		042 LONGEVITY DIFFERENTIAL		11,934,350		11,423,337		511,013-
		043 SHIFT DIFFERENTIAL		13,197,308		13,572,946		375,638
		045 HOLIDAY PAY		9,837,845		7,809,295		2,028,550-
		048 OVERTIME UNIFORM FORCES		53,845,567		46,325,997		7,519,570-
		SUBTOTAL FOR ADD GRS PAY		96,132,866		86,449,371		9,683,495-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,349,960		1,338,190		11,770-
		081 ANNUITY CONTRIBUTIONS		15,311,437		12,823,055		2,488,382-
		SUBTOTAL FOR FRINGE BENES		16,661,397		14,161,245		2,500,152-
		SUBTOTAL FOR BUDGET CODE 6110	2,905	337,938,230	2,911	348,680,756	6	10,742,526
		TOTAL FOR BROOKLYN BOROUGH COMMAND	2,905	337,938,230	2,911	348,680,756	6	10,742,526
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND								
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,158	175,042,792	2,164	189,844,943	6	14,802,151
		SUBTOTAL FOR F/T SALARIED	2,158	175,042,792	2,164	189,844,943	6	14,802,151
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,025,387		2,025,387		
		042 LONGEVITY DIFFERENTIAL		8,864,079		9,016,007		151,928
		043 SHIFT DIFFERENTIAL		9,811,863		10,659,668		847,805
		045 HOLIDAY PAY		7,313,468		7,930,160		616,692
		048 OVERTIME UNIFORM FORCES		41,652,345		36,065,298		5,587,047-
		SUBTOTAL FOR ADD GRS PAY		69,667,142		65,696,520		3,970,622-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,002,470		1,005,170		2,700
		SUBTOTAL FOR FRINGE BENES		1,002,470		1,005,170		2,700
		SUBTOTAL FOR BUDGET CODE 6120	2,158	245,712,404	2,164	256,546,633	6	10,834,229
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,158	245,712,404	2,164	256,546,633	6	10,834,229

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND							
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,679	136,147,936	1,684	147,637,222	5 11,489,286
		SUBTOTAL FOR F/T SALARIED	1,679	136,147,936	1,684	147,637,222	5 11,489,286
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,599,629		1,599,629	
		042 LONGEVITY DIFFERENTIAL		6,887,988		7,007,335	119,347
		043 SHIFT DIFFERENTIAL		7,627,046		8,287,844	660,798
		045 HOLIDAY PAY		5,684,866		6,165,607	480,741
		048 OVERTIME UNIFORM FORCES		32,404,848		28,056,923	4,347,925-
		SUBTOTAL FOR ADD GRS PAY		54,204,377		51,117,338	3,087,039-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		779,640		781,890	2,250
		SUBTOTAL FOR FRINGE BENES		779,640		781,890	2,250
		SUBTOTAL FOR BUDGET CODE 6130	1,679	191,131,953	1,684	199,536,450	5 8,404,497
		TOTAL FOR BRONX BOROUGH COMMAND	1,679	191,131,953	1,684	199,536,450	5 8,404,497
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND							
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	861	69,331,779	866	75,269,656	5 5,937,877
		SUBTOTAL FOR F/T SALARIED	861	69,331,779	866	75,269,656	5 5,937,877
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		765,391		765,391	
		042 LONGEVITY DIFFERENTIAL		3,513,389		3,584,614	71,225
		043 SHIFT DIFFERENTIAL		3,885,206		4,232,785	347,579
		045 HOLIDAY PAY		2,896,297		3,149,455	253,158
		048 OVERTIME UNIFORM FORCES		16,613,444		14,381,959	2,231,485-
		SUBTOTAL FOR ADD GRS PAY		27,673,727		26,114,204	1,559,523-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		399,600		401,850	2,250
		SUBTOTAL FOR FRINGE BENES		399,600		401,850	2,250
		SUBTOTAL FOR BUDGET CODE 6140	861	97,405,106	866	101,785,710	5 4,380,604
			898				



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR STATEN ISLAND BOROUGH COMMAND			861	97,405,106	866	101,785,710	5	4,380,604
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT								
BUDGET CODE: 6201 MASK SERVICE UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	3,203,150	37	3,493,121		289,971
SUBTOTAL FOR F/T SALARIED			37	3,203,150	37	3,493,121		289,971
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,316		15,316		
		042 LONGEVITY DIFFERENTIAL		252,325		252,325		
		043 SHIFT DIFFERENTIAL		180,003		196,342		16,339
		045 HOLIDAY PAY		102,706		99,757		2,949-
		048 OVERTIME UNIFORM FORCES		719,394		626,063		93,331-
SUBTOTAL FOR ADD GRS PAY				1,269,744		1,189,803		79,941-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,490		17,490		
SUBTOTAL FOR FRINGE BENES				17,490		17,490		
SUBTOTAL FOR BUDGET CODE 6201			37	4,490,384	37	4,700,414		210,030
TOTAL FOR MASK SERVICE UNIT			37	4,490,384	37	4,700,414		210,030
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS								
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	495,759	9	518,461		22,702
SUBTOTAL FOR F/T SALARIED			9	495,759	9	518,461		22,702
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554		
		042 LONGEVITY DIFFERENTIAL		8,725		8,725		
		043 SHIFT DIFFERENTIAL		25,567		25,567		
		045 HOLIDAY PAY		3,722		3,722		
		047 OVERTIME		8,399		8,399		
		061 SUPPER MONEY		425		425		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				50,392		50,392	
SUBTOTAL FOR BUDGET CODE 7100			9	546,151	9	568,853	22,702
TOTAL FOR FIRE COMMUNICATIONS			9	546,151	9	568,853	22,702
RESPONSIBILITY CENTER: 0033 OUTSIDE PLANT ENGINEERING							
BUDGET CODE: 7120 ENGINEERING							
04 ADD GRS PAY		045 HOLIDAY PAY		2,256		2,256	
		047 OVERTIME		6,455		6,455	
SUBTOTAL FOR ADD GRS PAY				8,711		8,711	
SUBTOTAL FOR BUDGET CODE 7120				8,711		8,711	
TOTAL FOR OUTSIDE PLANT ENGINEERING				8,711		8,711	
RESPONSIBILITY CENTER: 0034 DISPATCHERS							
BUDGET CODE: 7130 DISPATCHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	9,018,555	191	9,111,281	1 92,726
SUBTOTAL FOR F/T SALARIED			190	9,018,555	191	9,111,281	1 92,726
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324	
		042 LONGEVITY DIFFERENTIAL		9,840		9,840	
		043 SHIFT DIFFERENTIAL		557,884		557,884	
		045 HOLIDAY PAY		541,438		541,438	
		047 OVERTIME		2,187,384		2,187,384	
SUBTOTAL FOR ADD GRS PAY				3,296,870		3,296,870	
SUBTOTAL FOR BUDGET CODE 7130			190	12,315,425	191	12,408,151	1 92,726
TOTAL FOR DISPATCHERS			190	12,315,425	191	12,408,151	1 92,726
			900				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE							
BUDGET CODE: 7140 OUTSIDE PLANT							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					
		043 SHIFT DIFFERENTIAL					
		045 HOLIDAY PAY					
		047 OVERTIME					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 7140					
TOTAL FOR OUTSIDE PLANT MAINTENANCE							
RESPONSIBILITY CENTER: 0036 TELECOMMUNICATIONS SYS ENG							
BUDGET CODE: 7150 SYSTEMS ENGINEERING							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28		45	17
		042 LONGEVITY DIFFERENTIAL		223		363	140
		043 SHIFT DIFFERENTIAL		65		106	41
		045 HOLIDAY PAY		89		146	57
		047 OVERTIME		585		788	203
		SUBTOTAL FOR ADD GRS PAY		990		1,448	458
		SUBTOTAL FOR BUDGET CODE 7150		990		1,448	458
TOTAL FOR TELECOMMUNICATIONS SYS ENG							
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT							
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	5,011,158	59	5,535,458	524,300
		SUBTOTAL FOR F/T SALARIED	59	5,011,158	59	5,535,458	524,300

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,106		27,106	
		042 LONGEVITY DIFFERENTIAL		384,650		384,650	
		043 SHIFT DIFFERENTIAL		284,177		313,823	29,646
		045 HOLIDAY PAY		232,673		255,425	22,752
		048 OVERTIME UNIFORM FORCES		1,132,888		977,369	155,519-
		SUBTOTAL FOR ADD GRS PAY		2,061,494		1,958,373	103,121-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,180		27,180	
		SUBTOTAL FOR FRINGE BENES		27,180		27,180	
		SUBTOTAL FOR BUDGET CODE 6221	59	7,099,832	59	7,521,011	421,179
		TOTAL FOR HAZARDOUS MATERIALS UNIT	59	7,099,832	59	7,521,011	421,179
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	360	29,714,898	360	32,504,223	2,789,325
		SUBTOTAL FOR F/T SALARIED	360	29,714,898	360	32,504,223	2,789,325
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,343		89,343	
		042 LONGEVITY DIFFERENTIAL		2,347,900		2,347,900	
		043 SHIFT DIFFERENTIAL		714,308		695,354	18,954-
		045 HOLIDAY PAY		1,376,149		1,506,907	130,758
		048 OVERTIME UNIFORM FORCES		6,926,854		5,984,653	942,201-
		SUBTOTAL FOR ADD GRS PAY		11,454,554		10,624,157	830,397-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		165,680		165,680	
		SUBTOTAL FOR FRINGE BENES		165,680		165,680	
		SUBTOTAL FOR BUDGET CODE 6211	360	41,335,132	360	43,294,060	1,958,928
		TOTAL FOR RESCUE SERVICES	360	41,335,132	360	43,294,060	1,958,928

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FIRE EXTING AND EMERG RESP		10,877	1,309,305,328	10,905	1,295,284,711	28 14,020,617-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,877	1,309,305,328	10,905	1,295,284,711	14,020,617-
FINANCIAL PLAN SAVINGS	28	70,706,736	28	37,094,290	33,612,446-
APPROPRIATION	10,905	1,380,012,064	10,933	1,332,379,001	47,633,063-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,315,768,728		1,331,671,982	15,903,254
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		804,489		707,019	97,470-
FEDERAL - C.D.					
FEDERAL - OTHER		63,343,313			63,343,313-
INTRA-CITY SALES		95,534			95,534-
TOTAL		1,380,012,064		1,332,379,001	47,633,063-

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95039	ASSISTANT COMMISSIONER (FD)	147,267-147,267	1	147,267	147,267
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	90,623- 90,623	1	90,623	90,623
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	136,667-136,667	1	136,667	136,667
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	130,866-130,866	1	130,866	130,866
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031-105,383	6	72,078	432,467
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	51,757- 86,884	9	64,953	584,574
90774	SUPERVISOR OF MECHANICS	117,492-117,492	1	117,492	117,492
12627	ASSOCIATE STAFF ANALYST	95,228- 95,228	1	95,228	95,228
12749	STAFF ANALYST TRAINEE	46,431- 52,566	8	50,265	402,123
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	54,724- 54,724	1	54,724	54,724
92510	AUTO MECHANIC	70,199- 72,746	3	71,048	213,143
92587	MARINE MAINTENANCE MECHANIC	63,418- 71,662	5	68,364	341,822
13632	COMPUTER SPECIALIST (SOFTWARE)	74,066- 95,709	3	84,984	254,951
60910	RESEARCH ASSISTANT	61,560- 61,560	1	61,560	61,560
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,797- 64,069	14	55,172	772,410
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,380- 48,380	1	48,380	48,380
7106B	SPVSG FAD-DIR DSPTCH OP DETAIL	104,550-104,550	1	104,550	104,550
7106C	SPVSG FAD-DEP DIR DSPTCH DTAIL	103,157-103,157	1	103,157	103,157
60621	PROGRAM PRODUCER	65,667- 65,667	1	65,667	65,667
22425	PROJECT MANAGER INTERN#	53,300- 53,300	1	53,300	53,300
13632	COMPUTER SPECIALIST (SOFTWARE)	95,821- 95,821	1	95,821	95,821
40610	STATISTICIAN	55,118- 55,118	1	55,118	55,118
71060	SUPERVISING FIRE ALARM DISPATCHER	61,892- 80,155	37	68,459	2,532,986
71010	FIRE ALARM DISPATCHER	34,783- 57,514	152	50,631	7,695,875
56058	COMMUNITY COORDINATOR	66,760- 66,760	1	66,760	66,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,926- 48,413	2	46,170	92,339
TOTAL FOR OBJECT 001			255		14,749,870
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70388	CHIEF OF DEPARTMENT (FDNY)	215,554-215,554	1	215,554	215,554
70382	DEPUTY CHIEF(FIRE)	156,816-171,605	70	170,549	11,938,405
7038B	ASSISTANT CHIEF OF DEPARTMENT	212,773-213,308	10	212,934	2,129,335
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	208,484-208,484	7	208,484	1,459,388
70370	BATTALION CHIEF	119,525-154,822	342	146,715	50,176,674
70365	CAPTAIN (FIRE)	106,423-118,902	557	114,010	63,503,523
70365	CAPTAIN (FIRE)	118,902-118,902	1	118,902	118,902
70360	LIEUTENANT (FIRE)	86,252-103,585	1,494	96,637	144,375,314
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	105,100-113,281	3	110,554	331,662
70312	PILOT	88,110-100,333	13	94,976	1,234,691
70316	MARINE ENGINEER (WITH LICENSE) (UNIFORMED-FIRE DEPT)	84,070- 97,745	16	91,893	1,470,281

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70360	LIEUTENANT (FIRE)	86,823- 86,823	1	86,823	86,823
70310	FIREFIGHTER	42,625- 82,808	8,062	74,367	599,546,539
70314	WIPER (UNIFORMED)	85,825- 85,828	17	85,825	1,459,028
70310	FIREFIGHTER	44,724- 44,724	1	44,724	44,724
TOTAL FOR OBJECT 004			10,595		878,090,843

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POSITION SCHEDULE FOR U/A 002		
		10,850
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
		83
TOTAL FOR U/A 002		
		10,933
-----		

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 8004 AUTO ARSON GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		167,601			167,601-
		SUBTOTAL FOR ADD GRS PAY		167,601			167,601-
		SUBTOTAL FOR BUDGET CODE 8004		167,601			167,601-
		TOTAL FOR		167,601			167,601-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS							
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	350,196	6	358,279	8,083
		SUBTOTAL FOR F/T SALARIED	6	350,196	6	358,279	8,083
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390	
		042 LONGEVITY DIFFERENTIAL		10,367		10,367	
		043 SHIFT DIFFERENTIAL		654		654	
		045 HOLIDAY PAY		1,373		1,373	
		047 OVERTIME		2,262		2,262	
		061 SUPPER MONEY		711		711	
		SUBTOTAL FOR ADD GRS PAY		21,757		21,757	
		SUBTOTAL FOR BUDGET CODE 8000	6	371,953	6	380,036	8,083
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	13,601,100	136	14,080,254	479,154
		SUBTOTAL FOR F/T SALARIED	100	13,601,100	136	14,080,254	479,154
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		647,734		647,734	
		043 SHIFT DIFFERENTIAL		525,773		577,521	51,748
		045 HOLIDAY PAY		409,917		447,474	37,557
		048 OVERTIME UNIFORM FORCES		2,145,206		2,181,925	36,719
		SUBTOTAL FOR ADD GRS PAY		3,728,630		3,854,654	126,024
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		182,000		182,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		081 ANNUITY CONTRIBUTIONS		455,288		150,068	305,220-
		SUBTOTAL FOR FRINGE BENES		637,288		332,068	305,220-
		SUBTOTAL FOR BUDGET CODE 8001	100	17,967,018	136	18,266,976	36 299,958
		TOTAL FOR FIRE INVESTIGATIONS	106	18,338,971	142	18,647,012	36 308,041
		TOTAL FOR FIRE INVESTIGATION	106	18,506,572	142	18,647,012	36 140,440

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106	18,506,572	142	18,647,012	140,440
FINANCIAL PLAN SAVINGS					
APPROPRIATION	106	18,506,572	142	18,647,012	140,440

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,338,971	18,647,012	308,041
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	167,601		167,601-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>18,506,572</b>	<b>18,647,012</b>	<b>140,440</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	77,266- 77,266	1	77,266	77,266
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	57,977- 65,567	4	60,061	240,243
TOTAL FOR OBJECT 001			5		317,509
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7039C	CHIEF FIRE MARSHAL (UNIFORMED)	208,484-208,484	1	208,484	208,484
7039B	ASSISTANT CHIEF FIRE MARSHAL (UNIFORMED)	190,815-190,815	1	190,815	190,815
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	99,846-149,421	25	115,907	2,897,678
70392	FIRE MARSHAL (UNIFORMED)	92,745- 92,745	92	92,745	8,532,540
TOTAL FOR OBJECT 004			119		11,829,517
-----					
POSITION SCHEDULE FOR U/A 003			124		12,147,026
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			18		1,763,278
TOTAL FOR U/A 003			142		13,910,304
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5660 FIRE CODE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	423,775	6	533,348	2	109,573
		SUBTOTAL FOR F/T SALARIED	4	423,775	6	533,348	2	109,573
		SUBTOTAL FOR BUDGET CODE 5660	4	423,775	6	533,348	2	109,573
BUDGET CODE: 5670 Special Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	226,555	4	171,768	1-	54,787-
		SUBTOTAL FOR F/T SALARIED	5	226,555	4	171,768	1-	54,787-
		SUBTOTAL FOR BUDGET CODE 5670	5	226,555	4	171,768	1-	54,787-
BUDGET CODE: 5750 Construction, Demolition, and Abatement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,153,591	23	1,288,221	2	134,630
		004 FULL TIME UNIFORMED PERSONNEL	1	200,269	1	194,500		5,769-
		SUBTOTAL FOR F/T SALARIED	22	1,353,860	24	1,482,721	2	128,861
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		312				312-
		045 HOLIDAY PAY		242				242-
		047 OVERTIME		162,264		162,264		
		048 OVERTIME UNIFORM FORCES		3,368		3,388		20
		SUBTOTAL FOR ADD GRS PAY		166,186		165,652		534-
		SUBTOTAL FOR BUDGET CODE 5750	22	1,520,046	24	1,648,373	2	128,327
BUDGET CODE: 9401 Universal Pre-K								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,632		3,632		
		SUBTOTAL FOR F/T SALARIED		3,632		3,632		
		SUBTOTAL FOR BUDGET CODE 9401		3,632		3,632		
TOTAL FOR			31	2,174,008	34	2,357,121	3	183,113

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF										
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN										
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,110	1	65,330		1	62,220	
SUBTOTAL FOR F/T SALARIED				3,110	1	65,330		1	62,220	
SUBTOTAL FOR BUDGET CODE 5600				3,110	1	65,330		1	62,220	
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	21	2,760,642	20	2,564,349		1-	196,293-	
SUBTOTAL FOR F/T SALARIED				21	2,760,642	20	2,564,349		1-	196,293-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		144,000		144,000				
		043 SHIFT DIFFERENTIAL		124,117		127,472			3,355	
		045 HOLIDAY PAY		93,555		95,529			1,974	
		048 OVERTIME UNIFORM FORCES		67,362		67,764			402	
SUBTOTAL FOR ADD GRS PAY				429,034		434,765			5,731	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,360		9,360				
		081 ANNUITY CONTRIBUTIONS		44,340		37,942			6,398-	
SUBTOTAL FOR FRINGE BENES				53,700		47,302			6,398-	
SUBTOTAL FOR BUDGET CODE 5601				21	3,243,376	20	3,046,416		1-	196,960-
TOTAL FOR OPERATION SUPPORT STAFF				21	3,246,486	21	3,111,746		134,740-	
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION										
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	263	15,670,983	281	13,862,477		18	1,808,506-	
SUBTOTAL FOR F/T SALARIED				263	15,670,983	281	13,862,477		18	1,808,506-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,534		2,534				
		042 LONGEVITY DIFFERENTIAL		544,558		544,558				
		043 SHIFT DIFFERENTIAL		13,857		13,857				
		045 HOLIDAY PAY		8,474		8,474				
		047 OVERTIME		1,715,101		916,071			799,030-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		290		290			
		SUBTOTAL FOR ADD GRS PAY		2,284,814		1,485,784			799,030-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822			
		SUBTOTAL FOR FRINGE BENES		2,822		2,822			
		SUBTOTAL FOR BUDGET CODE 5610	263	17,958,619	281	15,351,083	18		2,607,536-
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	482,856	5	519,134			36,278
		SUBTOTAL FOR F/T SALARIED	5	482,856	5	519,134			36,278
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,506		9,638			26,868-
		043 SHIFT DIFFERENTIAL		26,771		28,788			2,017
		045 HOLIDAY PAY		20,689		22,093			1,404
		048 OVERTIME UNIFORM FORCES		16,755		16,815			60
		SUBTOTAL FOR ADD GRS PAY		100,721		77,334			23,387-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,960		5,960			
		SUBTOTAL FOR FRINGE BENES		5,960		5,960			
		SUBTOTAL FOR BUDGET CODE 5611	5	589,537	5	602,428			12,891
		TOTAL FOR HEADQUARTER INSPECTION	268	18,548,156	286	15,953,511	18		2,594,645-
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT									
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	904,576	19	1,021,944	2		117,368
		SUBTOTAL FOR F/T SALARIED	17	904,576	19	1,021,944	2		117,368
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		246		254			8
		042 LONGEVITY DIFFERENTIAL		19,444		19,510			66
		043 SHIFT DIFFERENTIAL		106		125			19
		045 HOLIDAY PAY		235		262			27
		047 OVERTIME		21,261		21,357			96
		SUBTOTAL FOR ADD GRS PAY		41,292		41,508			216

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5630			17	945,868	19	1,063,452	2	117,584
TOTAL FOR BUREAU MANAGEMENT			17	945,868	19	1,063,452	2	117,584
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT								
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			42	2,765,034	41	2,728,913	1-	36,121-
SUBTOTAL FOR F/T SALARIED			42	2,765,034	41	2,728,913	1-	36,121-
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				34		56		22
042 LONGEVITY DIFFERENTIAL				45,004		45,176		172
043 SHIFT DIFFERENTIAL				252		302		50
045 HOLIDAY PAY				824		894		70
047 OVERTIME				33,031		33,281		250
SUBTOTAL FOR ADD GRS PAY				79,145		79,709		564
SUBTOTAL FOR BUDGET CODE 5620			42	2,844,179	41	2,808,622	1-	35,557-
TOTAL FOR TECHNOLOGY MANAGEMENT			42	2,844,179	41	2,808,622	1-	35,557-
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF								
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF								
01 F/T SALARIED 001 FULL YEAR POSITIONS			24	1,386,379	23	1,456,417	1-	70,038
SUBTOTAL FOR F/T SALARIED			24	1,386,379	23	1,456,417	1-	70,038
03 UNSALARIED 031 UNSALARIED				41,435		42,719		1,284
SUBTOTAL FOR UNSALARIED				41,435		42,719		1,284
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				470		475		5
042 LONGEVITY DIFFERENTIAL				15,845		15,893		48
043 SHIFT DIFFERENTIAL				22		37		15
045 HOLIDAY PAY				31		49		18



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		3,885		3,954		69
		SUBTOTAL FOR ADD GRS PAY		20,253		20,408		155
		SUBTOTAL FOR BUDGET CODE 5640	24	1,448,067	23	1,519,544	1-	71,477
		TOTAL FOR MANAGEMENT SUPPORT STAFF	24	1,448,067	23	1,519,544	1-	71,477
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT								
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,319,419	18	1,177,394	4-	142,025-
		SUBTOTAL FOR F/T SALARIED	22	1,319,419	18	1,177,394	4-	142,025-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		802		803		1
		042 LONGEVITY DIFFERENTIAL		20,087		20,097		10
		043 SHIFT DIFFERENTIAL		28		31		3
		045 HOLIDAY PAY		369		373		4
		047 OVERTIME		2,871		2,885		14
		SUBTOTAL FOR ADD GRS PAY		24,157		24,189		32
		SUBTOTAL FOR BUDGET CODE 5650	22	1,343,576	18	1,201,583	4-	141,993-
		TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT	22	1,343,576	18	1,201,583	4-	141,993-
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION								
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,680,181	38	1,789,896	2	109,715
		004 FULL TIME UNIFORMED PERSONNEL	2	152,976	2	179,882		26,906
		SUBTOTAL FOR F/T SALARIED	38	1,833,157	40	1,969,778	2	136,621
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48		79		31
		042 LONGEVITY DIFFERENTIAL		39,129		39,374		245
		043 SHIFT DIFFERENTIAL		8,902		9,792		890
		045 HOLIDAY PAY		7,138		7,725		587

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		78,468		78,822			354
		048 OVERTIME UNIFORM FORCES		6,651		6,651			
		061 SUPPER MONEY		1,139		1,139			
		SUBTOTAL FOR ADD GRS PAY		141,475		143,582			2,107
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,040		900			140-
		SUBTOTAL FOR FRINGE BENES		1,040		900			140-
		SUBTOTAL FOR BUDGET CODE 5700	38	1,975,672	40	2,114,260	2		138,588
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,643,802	49	2,542,530	2-		101,272-
		SUBTOTAL FOR F/T SALARIED	51	2,643,802	49	2,542,530	2-		101,272-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		104			40
		042 LONGEVITY DIFFERENTIAL		66,752		67,076			324
		043 SHIFT DIFFERENTIAL		256		351			95
		045 HOLIDAY PAY		2,274		2,404			130
		047 OVERTIME		137,449		137,918			469
		061 SUPPER MONEY		35		35			
		SUBTOTAL FOR ADD GRS PAY		206,830		207,888			1,058
		SUBTOTAL FOR BUDGET CODE 5710	51	2,850,632	49	2,750,418	2-		100,214-
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,497,817	33	1,498,101			284
		SUBTOTAL FOR F/T SALARIED	33	1,497,817	33	1,498,101			284
03 UNSALARIED		031 UNSALARIED		2,621		3,833			1,212
		SUBTOTAL FOR UNSALARIED		2,621		3,833			1,212
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		37		60			23
		042 LONGEVITY DIFFERENTIAL		44,422		44,609			187
		043 SHIFT DIFFERENTIAL		121		175			54
		045 HOLIDAY PAY		1,294		1,369			75
		047 OVERTIME		52,580		52,852			272
		SUBTOTAL FOR ADD GRS PAY		98,454		99,065			611
		SUBTOTAL FOR BUDGET CODE 5720	33	1,598,892	33	1,600,999			2,107

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5730 BRONX DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,059,484	22	1,063,533	4,049
		SUBTOTAL FOR F/T SALARIED	22	1,059,484	22	1,063,533	4,049
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13		22	9
		042 LONGEVITY DIFFERENTIAL		30,291		30,359	68
		043 SHIFT DIFFERENTIAL		91		111	20
		045 HOLIDAY PAY		43		71	28
		047 OVERTIME		44,862		44,961	99
		061 SUPPER MONEY		52		52	
		SUBTOTAL FOR ADD GRS PAY		75,352		75,576	224
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100	
		SUBTOTAL FOR FRINGE BENES		100		100	
		SUBTOTAL FOR BUDGET CODE 5730	22	1,134,936	22	1,139,209	4,273
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	343,897	7	343,897	
		SUBTOTAL FOR F/T SALARIED	7	343,897	7	343,897	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10		16	6
		042 LONGEVITY DIFFERENTIAL		12,509		12,557	48
		043 SHIFT DIFFERENTIAL		23		37	14
		045 HOLIDAY PAY		31		51	20
		047 OVERTIME		13,301		13,371	70
		SUBTOTAL FOR ADD GRS PAY		25,874		26,032	158
		SUBTOTAL FOR BUDGET CODE 5740	7	369,771	7	369,929	158
		TOTAL FOR DIST ORGANIZATION INSPECTION	151	7,929,903	151	7,974,815	44,912
		TOTAL FOR FIRE PREVENTION	576	38,480,243	593	35,990,394	17 2,489,849-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	576	38,480,243	593	35,990,394	2,489,849-
FINANCIAL PLAN SAVINGS APPROPRIATION	576	38,480,243	593	35,990,394	2,489,849-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	38,480,243	35,990,394	2,489,849-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	38,480,243	35,990,394	2,489,849-

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10015	ADMINISTRATIVE ENGINEER	121,346-124,651	2	122,999	245,997
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 75,620	3	65,894	197,682
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,054- 96,054	1	96,054	96,054
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	85,000-104,188	2	94,594	189,188
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,273- 98,708	6	71,299	427,795
10054	ADMINISTRATIVE BLASTING INSPECTOR	119,117-119,117	1	119,117	119,117
30161	COUNSEL (FIRE DEPARTMENT)	167,258-167,258	1	167,258	167,258
30087	AGENCY ATTORNEY	82,000-100,665	2	91,333	182,665
12627	ASSOCIATE STAFF ANALYST	73,665- 85,674	2	79,670	159,339
20410	ASSISTANT MECHANICAL ENGINEER	53,300- 60,324	3	57,983	173,948
20310	ASSISTANT ELECTRICAL ENGINEER	60,349- 60,349	1	60,349	60,349
20215	CIVIL ENGINEER	94,153- 94,153	1	94,153	94,153
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,528- 74,528	1	74,528	74,528
13632	COMPUTER SPECIALIST (SOFTWARE)	88,730- 88,730	2	88,730	177,460
60910	RESEARCH ASSISTANT	53,170- 59,031	2	56,101	112,201
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 72,125	17	55,256	939,356
12158	PROCUREMENT ANALYST	36,499- 36,499	1	36,499	36,499
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	80,499- 80,499	1	80,499	80,499
22425	PROJECT MANAGER INTERN#	53,300- 53,300	5	53,300	266,500
83008	ADMINISTRATIVE PROJECT MANAGER	66,436-104,189	6	89,730	538,381
22427	ASSOCIATE PROJECT MANAGER	70,422- 85,025	7	77,020	539,141
20210	ASSISTANT CIVIL ENGINEER	59,324- 59,324	1	59,324	59,324
20410	ASSISTANT MECHANICAL ENGINEER	51,586- 51,586	1	51,586	51,586
20510	ASSISTANT CHEMICAL ENGINEER	51,586- 77,404	2	64,495	128,990
20515	CHEMICAL ENGINEER	70,422- 91,074	3	83,624	250,871
12626	STAFF ANALYST	55,913- 55,913	1	55,913	55,913
12704	TESTS AND MEASUREMENT SPECIALIST	63,817- 79,202	3	72,136	216,408
10064	ADMIN TESTS & MEAS SPEC (NM)	133,498-133,498	1	133,498	133,498
31840	SUPERVISING BLASTING INSPECTOR	67,535- 67,535	8	67,535	540,280
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	56,702- 56,702	1	56,702	56,702
31661	FIRE PROTECTION INSPECTOR	39,401- 55,676	132	43,556	5,749,453
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	50,615- 68,881	191	56,843	10,856,961
10024	ADMINISTRATIVE FIRE PROTECTION INSPECTOR	75,853-131,233	7	90,582	634,076
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	70,496- 78,990	6	74,024	444,146
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	58,033- 77,102	19	60,418	1,147,944
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	64,590- 64,590	1	64,590	64,590
56057	COMMUNITY ASSOCIATE	34,644- 42,370	6	36,798	220,787
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
56058	COMMUNITY COORDINATOR	48,895- 62,685	8	55,203	441,621
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,166- 56,865	59	43,100	2,542,894
10605	CASHIER	41,591- 41,591	1	41,591	41,591

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
TOTAL FOR OBJECT 001			519		28,571,974
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70382	DEPUTY CHIEF(FIRE)	156,816-156,816	1	156,816	156,816
7038B	ASSISTANT CHIEF OF DEPARTMENT	212,773-213,308	2	213,041	426,081
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	208,484-208,484	1	208,484	208,484
70370	BATTALION CHIEF	154,822-154,822	1	154,822	154,822
70365	CAPTAIN (FIRE)	106,423-118,902	3	110,583	331,748
70360	LIEUTENANT (FIRE)	86,252-103,585	10	91,509	915,090
70310	FIREFIGHTER	44,724- 82,808	16	80,428	1,286,844
TOTAL FOR OBJECT 004			34		3,479,885
-----					
POSITION SCHEDULE FOR U/A 004			553		32,051,859
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			40		2,318,398
TOTAL FOR U/A 004			593		34,370,257

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E005 HURRICANE SANDY							
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		74,851			74,851-
		SUBTOTAL FOR SUPPLYS&MATL		74,851			74,851-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		88,680			88,680-
		SUBTOTAL FOR OTHR SER&CHR		88,680			88,680-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		146,469			146,469-
		SUBTOTAL FOR CNTRCTL SVCS		146,469			146,469-
		SUBTOTAL FOR BUDGET CODE E005		310,000			310,000-
BUDGET CODE: Z057 PlaNYC							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,690			17,690-
		SUBTOTAL FOR SUPPLYS&MATL		17,690			17,690-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		32,550			32,550-
		SUBTOTAL FOR PROPTY&EQUIP		32,550			32,550-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		123,760			123,760-
		SUBTOTAL FOR CNTRCTL SVCS		123,760			123,760-
		SUBTOTAL FOR BUDGET CODE Z057		174,000			174,000-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,835		20,000	2,165
		SUBTOTAL FOR SUPPLYS&MATL		17,835		20,000	2,165
30		PROPTY&EQUIP 337 BOOKS-OTHER		2,065			2,065-
		SUBTOTAL FOR PROPTY&EQUIP		2,065			2,065-
40		OTHR SER&CHR 403 OFFICE SERVICES		100			100-
		SUBTOTAL FOR OTHR SER&CHR		100			100-
		SUBTOTAL FOR BUDGET CODE 1007		20,000		20,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,419		1,000	11,419-
	SUBTOTAL FOR SUPPLYS&MATL		12,419		1,000	11,419-
60 CNTRCTL SVCS	686 PROF SERV OTHER		20,000			20,000-
	SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
	SUBTOTAL FOR BUDGET CODE 1017		32,419		1,000	31,419-
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		89,198		45,920	43,278-
	101 PRINTING SUPPLIES		13,120			13,120-
	SUBTOTAL FOR SUPPLYS&MATL		102,318		45,920	56,398-
30 PROPTY&EQUIP	337 BOOKS-OTHER		2,000			2,000-
	SUBTOTAL FOR PROPTY&EQUIP		2,000			2,000-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,986		15,000	10,014
	SUBTOTAL FOR OTHR SER&CHR		4,986		15,000	10,014
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	2,000	2,000
	608 MAINT & REP GENERAL				31,000	31,000
	SUBTOTAL FOR CNTRCTL SVCS	1		1	33,000	33,000
	SUBTOTAL FOR BUDGET CODE 1207	1	109,304	1	93,920	15,384-
BUDGET CODE: 1507 INTERGOVERNMENTAL						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,211		500	1,711-
	SUBTOTAL FOR SUPPLYS&MATL		2,211		500	1,711-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,200			1,200-
	SUBTOTAL FOR OTHR SER&CHR		1,200			1,200-
	SUBTOTAL FOR BUDGET CODE 1507		3,411		500	2,911-
BUDGET CODE: 1607 RECRUITMENT OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		66,721		501,711	434,990
	110 FOOD & FORAGE SUPPLIES		5,257			5,257-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				71,978		501,711	429,733
30		PROPTY&EQUIP		40,378			40,378-
SUBTOTAL FOR PROPTY&EQUIP				40,378			40,378-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		150,000	150,000
			417	ADVERTISING			144,284-
SUBTOTAL FOR OTHR SER&CHR				144,284		150,000	5,716
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,261,675	1,572,350
			602	TELECOMMUNICATIONS MAINT			360,384-
			622	TEMPORARY SERVICES		523,169	56,342
SUBTOTAL FOR CNTRCTL SVCS				1,516,536		2,784,844	1,268,308
SUBTOTAL FOR BUDGET CODE 1607				1,773,176		3,436,555	1,663,379
BUDGET CODE: 2107 BOARD OF TRUSTEES							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000	
				107 MEDICAL,SURGICAL & LAB SUPPLY		212	212-
SUBTOTAL FOR SUPPLYS&MATL				1,212		1,000	212-
60		CNTRCTL SVCS	686	PROF SERV OTHER		544,788	212
SUBTOTAL FOR CNTRCTL SVCS				544,788		545,000	212
SUBTOTAL FOR BUDGET CODE 2107				546,000		546,000	
BUDGET CODE: 2207 LABOR RELATIONS							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,851	149
				110 FOOD & FORAGE SUPPLIES		149	149-
SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 2207				10,000		10,000	
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET							
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		14,418	2,536,811
SUBTOTAL FOR OTHR SER&CHR				14,418		2,551,229	2,536,811
SUBTOTAL FOR BUDGET CODE 3007				14,418		2,551,229	2,536,811

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3027 FISCAL SERVICES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,839		10,000	1,839-
	117 POSTAGE		2,000			2,000-
	SUBTOTAL FOR SUPPLYS&MATL		13,839		10,000	3,839-
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT		482			482-
	SUBTOTAL FOR PROPTY&EQUIP		482			482-
40 OTHR SER&CHR	403 OFFICE SERVICES		60			60-
	SUBTOTAL FOR OTHR SER&CHR		60			60-
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		247,429			247,429-
	SUBTOTAL FOR CNTRCTL SVCS		247,429			247,429-
	SUBTOTAL FOR BUDGET CODE 3027		261,810		10,000	251,810-
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
	SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
	SUBTOTAL FOR BUDGET CODE 3037		1,000		1,000	
BUDGET CODE: 3047 UNIFORMED PENSIONS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,755		5,000	245
	199 DATA PROCESSING SUPPLIES		2,294			2,294-
	SUBTOTAL FOR SUPPLYS&MATL		7,049		5,000	2,049-
40 OTHR SER&CHR	403 OFFICE SERVICES		245			245-
	SUBTOTAL FOR OTHR SER&CHR		245			245-
60 CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING	1	910			910-
	SUBTOTAL FOR CNTRCTL SVCS	1	910			910-
	SUBTOTAL FOR BUDGET CODE 3047	1	8,204		5,000	3,204-
BUDGET CODE: 3117 CENTRAL SERVICES						

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,600				2,600-
			117 POSTAGE		378,000		378,000		
		SUBTOTAL FOR SUPPLYS&MATL				380,600		378,000	2,600-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,047				8,047-
			314 OFFICE FURITURE		175,000		75,000		100,000-
			315 OFFICE EQUIPMENT				8,000		8,000
		SUBTOTAL FOR PROPTY&EQUIP				183,047		83,000	100,047-
40		OTHR SER&CHR	403 OFFICE SERVICES		12,000		12,000		
			412 RENTALS OF MISC.EQUIP				578,001		578,001
			417 ADVERTISING		21,000		21,000		
			453 OVERNIGHT TRVL EXP-GENERAL		372,424		242,000		130,424-
		SUBTOTAL FOR OTHR SER&CHR				405,424		853,001	447,577
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,823,000		1,823,000		
			602 TELECOMMUNICATIONS MAINT	1	3,014	1	25,000		21,986
			619 SECURITY SERVICES	1	185,516	1	185,516		
			622 TEMPORARY SERVICES		2,662,662		1,400,653		1,262,009-
			624 CLEANING SERVICES	1	2,670,400	1	2,673,000		2,600
			671 TRAINING PRGM CITY EMPLOYEES	1	34,276	1	89,700		55,424
		SUBTOTAL FOR CNTRCTL SVCS			4	7,378,868	4	6,196,869	1,181,999-
70		FXD MIS CHGS	708 AWARDS WIDOW/OTH DEPND EMP KLD				45,000		45,000
		SUBTOTAL FOR FXD MIS CHGS						45,000	45,000
		SUBTOTAL FOR BUDGET CODE 3117			4	8,347,939	4	7,555,870	792,069-
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		506,777		489,900		16,877-
		SUBTOTAL FOR SUPPLYS&MATL				506,777		489,900	16,877-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,895				13,895-
			332 PURCH DATA PROCESSING EQUIPT		1,228				1,228-
		SUBTOTAL FOR PROPTY&EQUIP				15,123			15,123-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000,000			1-	1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			1	1,000,000		1-	1,000,000-
		SUBTOTAL FOR BUDGET CODE 3157			1	1,521,900		489,900	1- 1,032,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3207 BUDGET SERVICES							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500		500
	SUBTOTAL FOR SUPPLYS&MATL				500		500
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				1,350
	SUBTOTAL FOR PROPTY&EQUIP						1,350
60	CNTRCTL SVCS	681	PROF SERV ACCTING & AUDITING		39,000		39,000-
	SUBTOTAL FOR CNTRCTL SVCS				39,000		39,000-
	SUBTOTAL FOR BUDGET CODE 3207				39,500		1,850 37,650-
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		111,688		211,792
		199	DATA PROCESSING SUPPLIES		893,130		488,130-
	SUBTOTAL FOR SUPPLYS&MATL				1,004,818		728,480 276,338-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		99,927		99,927-
		302	TELECOMMUNICATIONS EQUIPMENT		39,283		39,283-
		332	PURCH DATA PROCESSING EQUIPT		811,076		78,000 733,076-
	SUBTOTAL FOR PROPTY&EQUIP				950,286		78,000 872,286-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				1,336,981
		452	NON OVERNIGHT TRVL EXP-SPECIAL		30		30-
	SUBTOTAL FOR OTHR SER&CHR				30		1,336,981 1,336,951
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		42,332		30,000 12,332-
		602	TELECOMMUNICATIONS MAINT		486,448		486,448-
		613	DATA PROCESSING EQUIPMENT	7	6,655,986	7	11,403,650 4,747,664
		624	CLEANING SERVICES		31,088		31,088-
		671	TRAINING PRGM CITY EMPLOYEES		38,040		38,040-
		684	PROF SERV COMPUTER SERVICES	1	4,391,927	1	1,336,000 3,055,927-
	SUBTOTAL FOR CNTRCTL SVCS			8	11,645,821	8	12,769,650 1,123,829
70	FXD MIS CHGS	701	TAXES AND LICENSES		500		500-
	SUBTOTAL FOR FXD MIS CHGS				500		500-
	SUBTOTAL FOR BUDGET CODE 3307			8	13,601,455	8	14,913,111 1,311,656

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3317 PHOENIX UNIT OTPS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		60,000		60,000	
		SUBTOTAL FOR SUPPLYS&MATL		60,000		60,000	
		SUBTOTAL FOR BUDGET CODE 3317		60,000		60,000	
BUDGET CODE: 3332 US FOREST SERVICES							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		23,332			23,332-
		SUBTOTAL FOR OTHR SER&CHR		23,332			23,332-
		SUBTOTAL FOR BUDGET CODE 3332		23,332			23,332-
BUDGET CODE: 3407 COMPLIANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,302		1,000	302-
		SUBTOTAL FOR SUPPLYS&MATL		1,302		1,000	302-
		SUBTOTAL FOR BUDGET CODE 3407		1,302		1,000	302-
BUDGET CODE: 3507 PAYROLL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,994		8,000	6
		SUBTOTAL FOR SUPPLYS&MATL		7,994		8,000	6
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		6			6-
		SUBTOTAL FOR OTHR SER&CHR		6			6-
		SUBTOTAL FOR BUDGET CODE 3507		8,000		8,000	
BUDGET CODE: 3570 WTC HIPPA COMPLIANCE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		476,591			476,591-
		SUBTOTAL FOR CNTRCTL SVCS		476,591			476,591-
		SUBTOTAL FOR BUDGET CODE 3570		476,591			476,591-
BUDGET CODE: 3572 WTC CLINICAL CENTER OF EXCELLENCE ADMIN							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		22,000		7,000		15,000-
		117	POSTAGE		25,000		25,000		
			SUBTOTAL FOR SUPPLYS&MATL		47,000		32,000		15,000-
30			PROPTY&EQUIP						
		337	BOOKS-OTHER		12,500		12,500		
			SUBTOTAL FOR PROPTY&EQUIP		12,500		12,500		
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		115,895		341,218		225,323
		403	OFFICE SERVICES		12,035				12,035-
		414	RENTALS - LAND BLDGS & STRUCTS		107,278				107,278-
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		237,208		343,218		106,010
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,222,940		1,131,930		91,010-
		622	TEMPORARY SERVICES		975,000		975,000		
			SUBTOTAL FOR CNTRCTL SVCS		2,197,940		2,106,930		91,010-
70			FXD MIS CHGS						
		701	TAXES AND LICENSES		20,000		20,000		
			SUBTOTAL FOR FXD MIS CHGS		20,000		20,000		
			SUBTOTAL FOR BUDGET CODE 3572		2,514,648		2,514,648		
BUDGET CODE: 3582 WTC CLINICAL CENTER OF EXCELLENCE FFS									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
		100	SUPPLIES + MATERIALS - GENERAL		119,800		136,000		16,200
		107	MEDICAL,SURGICAL & LAB SUPPLY		61,618		30,375		31,243-
		110	FOOD & FORAGE SUPPLIES		700		700		
		117	POSTAGE		15,000		15,000		
		199	DATA PROCESSING SUPPLIES		20,329		15,000		5,329-
			SUBTOTAL FOR SUPPLYS&MATL		223,447		203,075		20,372-
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		25,000				25,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		25,000		25,000		
		314	OFFICE FURITURE		4,000		4,000		
		315	OFFICE EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		265,000		265,000		
			SUBTOTAL FOR PROPTY&EQUIP		324,000		299,000		25,000-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		49,575		384,032		334,457
		403	OFFICE SERVICES		5,835				5,835-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		432	LEASING OF DATA PROC EQUIP		20,604		20,604		
		453	OVERNIGHT TRVL EXP-GENERAL		1,700		1,700		
		SUBTOTAL FOR OTHR SER&CHR			77,714		406,336		328,622
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		938,011		938,011		
		602	TELECOMMUNICATIONS MAINT		9,120		8,928		192-
		613	DATA PROCESSING EQUIPMENT		11,207				11,207-
		622	TEMPORARY SERVICES		1,895,000		1,895,000		
		624	CLEANING SERVICES		19,041		6,000		13,041-
		671	TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
		684	PROF SERV COMPUTER SERVICES		253,810		100,000		153,810-
		SUBTOTAL FOR CNTRCTL SVCS			3,131,189		2,952,939		178,250-
70	FXD MIS CHGS	701	TAXES AND LICENSES		320,760		215,760		105,000-
		SUBTOTAL FOR FXD MIS CHGS			320,760		215,760		105,000-
		SUBTOTAL FOR BUDGET CODE 3582			4,077,110		4,077,110		
BUDGET CODE: 3592 WTC DATA CENTER									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		24,884		284,296		259,412
		414	RENTALS - LAND BLDGS & STRUCTS		215,489				215,489-
		SUBTOTAL FOR OTHR SER&CHR			240,373		284,296		43,923
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		915,396		639,696		275,700-
		622	TEMPORARY SERVICES		279,423		161,200		118,223-
		SUBTOTAL FOR CNTRCTL SVCS			1,194,819		800,896		393,923-
		SUBTOTAL FOR BUDGET CODE 3592			1,435,192		1,085,192		350,000-
BUDGET CODE: 3607 REVENUE MANAGEMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,200		3,500		1,700-
		101	PRINTING SUPPLIES		800		2,500		1,700
		SUBTOTAL FOR SUPPLYS&MATL			6,000		6,000		
		SUBTOTAL FOR BUDGET CODE 3607			6,000		6,000		
BUDGET CODE: 3634 AUTO ARSON GRANT									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,600				1,600-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					1,600			1,600-	
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		400				400-	
SUBTOTAL FOR OTHR SER&CHR					400			400-	
SUBTOTAL FOR BUDGET CODE 3634					2,000			2,000-	
BUDGET CODE: 3642 FFY 2011 UASI									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,642				13,642-	
SUBTOTAL FOR SUPPLYS&MATL					13,642			13,642-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		71,786				71,786-	
SUBTOTAL FOR PROPTY&EQUIP					71,786			71,786-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		31,670				31,670-	
SUBTOTAL FOR CNTRCTL SVCS					31,670			31,670-	
SUBTOTAL FOR BUDGET CODE 3642					117,098			117,098-	
BUDGET CODE: 3662 PORT SECURITY 2011 GRANT PROGRAM									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		548,888				548,888-	
SUBTOTAL FOR CNTRCTL SVCS					548,888			548,888-	
SUBTOTAL FOR BUDGET CODE 3662					548,888			548,888-	
BUDGET CODE: 3682 UASI FFY2012									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,966				35,966-	
SUBTOTAL FOR SUPPLYS&MATL					35,966			35,966-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		97,941				97,941-	
SUBTOTAL FOR PROPTY&EQUIP					97,941			97,941-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,634				40,634-	
SUBTOTAL FOR OTHR SER&CHR					40,634			40,634-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		155,742				155,742-	
SUBTOTAL FOR CNTRCTL SVCS					155,742			155,742-	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3682					330,283					330,283-
BUDGET CODE: 3692 SHSG FFY2012										
10		SUPPLYS&MATL	100		22,765					22,765-
SUBTOTAL FOR SUPPLYS&MATL					22,765					22,765-
30		PROPTY&EQUIP	300		28,088					28,088-
SUBTOTAL FOR PROPTY&EQUIP					28,088					28,088-
SUBTOTAL FOR BUDGET CODE 3692					50,853					50,853-
BUDGET CODE: 3752 FFY 2013 HOMELAND SECURITY GRANT PROGRAM										
10		SUPPLYS&MATL	100		95,473					95,473-
SUBTOTAL FOR SUPPLYS&MATL					95,473					95,473-
30		PROPTY&EQUIP	300		3,758,453					3,758,453-
			302		8,145					8,145-
			305		1,798,403					1,798,403-
			332		1,229,394					1,229,394-
SUBTOTAL FOR PROPTY&EQUIP					6,794,395					6,794,395-
40		OTHR SER&CHR 858001	40B		29,764					29,764-
			400		130,845					130,845-
			453		9,640					9,640-
SUBTOTAL FOR OTHR SER&CHR					170,249					170,249-
60		CNRCTL SVCS	613		286,510					286,510-
			622		88,923					88,923-
			671		212,892					212,892-
			684		431,383					431,383-
			685		28,000					28,000-
SUBTOTAL FOR CNRCTL SVCS					1,047,708				1-	1,047,708-
SUBTOTAL FOR BUDGET CODE 3752					8,107,825				1-	8,107,825-
BUDGET CODE: 3762 FFY 2013 HOMELAND SECURITY GRANT PROGRAM										
10		SUPPLYS&MATL	100		205,400					205,400-
			107		360,238					360,238-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					565,638			565,638-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,043,836		4,043,836-	
			302	TELECOMMUNICATIONS EQUIPMENT		14,753		14,753-	
			305	MOTOR VEHICLES		359,426		359,426-	
SUBTOTAL FOR PROPTY&EQUIP					4,418,015			4,418,015-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		51,527		51,527-	
			453	OVERNIGHT TRVL EXP-GENERAL		50,631		50,631-	
SUBTOTAL FOR OTHR SER&CHR					102,158			102,158-	
60		CNTRCTL SVCS	622	TEMPORARY SERVICES		12,591		12,591-	
			684	PROF SERV COMPUTER SERVICES		595,875		595,875-	
SUBTOTAL FOR CNTRCTL SVCS					608,466			608,466-	
SUBTOTAL FOR BUDGET CODE 3762					5,694,277			5,694,277-	
BUDGET CODE: 3772 PORT SECURITY GRANT PROGRAM 2013									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		45,801		45,801-	
SUBTOTAL FOR SUPPLYS&MATL					45,801			45,801-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		77,689		77,689-	
SUBTOTAL FOR PROPTY&EQUIP					77,689			77,689-	
60		CNTRCTL SVCS	622	TEMPORARY SERVICES		2,325		2,325-	
SUBTOTAL FOR CNTRCTL SVCS					2,325			2,325-	
SUBTOTAL FOR BUDGET CODE 3772					125,815			125,815-	
BUDGET CODE: 3782 PORT SECURITY FFY2014									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000		20,000-	
SUBTOTAL FOR SUPPLYS&MATL					20,000			20,000-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		325,359		325,359-	
SUBTOTAL FOR PROPTY&EQUIP					325,359			325,359-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		201,584		201,584-	
			453	OVERNIGHT TRVL EXP-GENERAL		120,000		120,000-	
SUBTOTAL FOR OTHR SER&CHR					321,584			321,584-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		622 TEMPORARY SERVICES			47,500					47,500-
		671 TRAINING PRGM CITY EMPLOYEES			270,530					270,530-
		SUBTOTAL FOR CNTRCTL SVCS			318,030					318,030-
		SUBTOTAL FOR BUDGET CODE 3782			984,973					984,973-
BUDGET CODE: 3785 FIMR HOFSTRA										
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			59,577					59,577-
		SUBTOTAL FOR OTHR SER&CHR			59,577					59,577-
		SUBTOTAL FOR BUDGET CODE 3785			59,577					59,577-
BUDGET CODE: 3792 PORT SECURITY FFY2015										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			210,000					210,000-
		SUBTOTAL FOR SUPPLYS&MATL			210,000					210,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			565,273					565,273-
		SUBTOTAL FOR PROPTY&EQUIP			565,273					565,273-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			1,591,944					1,591,944-
		453 OVERNIGHT TRVL EXP-GENERAL			50,000					50,000-
		SUBTOTAL FOR OTHR SER&CHR			1,641,944					1,641,944-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			19,804					19,804-
		671 TRAINING PRGM CITY EMPLOYEES			80,000					80,000-
		683 PROF SERV ENGINEER & ARCHITECT		1	24,017				1-	24,017-
		SUBTOTAL FOR CNTRCTL SVCS		1	123,821				1-	123,821-
		SUBTOTAL FOR BUDGET CODE 3792		1	2,541,038				1-	2,541,038-
BUDGET CODE: 3802 FY2014 TECHNICAL RESCUE AND USAR GRANT										
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			92,500					92,500-
		SUBTOTAL FOR PROPTY&EQUIP			92,500					92,500-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			7,500					7,500-
		SUBTOTAL FOR OTHR SER&CHR			7,500					7,500-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3802				100,000			100,000-
BUDGET CODE: 3812 FFY 2014 URBAN AREAS SECURITY INITIATIVE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,047,300		1,047,300-
		107	MEDICAL, SURGICAL & LAB SUPPLY		173,358		173,358-
		199	DATA PROCESSING SUPPLIES		348,200		348,200-
SUBTOTAL FOR SUPPLYS&MATL				1,568,858			1,568,858-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,914,649		7,914,649-
		302	TELECOMMUNICATIONS EQUIPMENT		863,165		863,165-
		305	MOTOR VEHICLES		745,288		745,288-
		307	MEDICAL, SURGICAL & LAB EQUIP		6,308		6,308-
		315	OFFICE EQUIPMENT		43,017		43,017-
		332	PURCH DATA PROCESSING EQUIPT		3,911,207		3,911,207-
SUBTOTAL FOR PROPTY&EQUIP				13,483,634			13,483,634-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		193,998		193,998-
		858001	40X CONTRACTUAL SERVICES-GENERAL		33,966		33,966-
		400	CONTRACTUAL SERVICES-GENERAL		1,036,629		1,036,629-
		412	RENTALS OF MISC.EQUIP		6,068		6,068-
		414	RENTALS - LAND BLDGS & STRUCTS		270,000		270,000-
		431	LEASING OF MISC EQUIP		70,000		70,000-
		453	OVERNIGHT TRVL EXP-GENERAL		354,951		354,951-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,007		10,007-
SUBTOTAL FOR OTHR SER&CHR				1,975,619			1,975,619-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,000,000		2,000,000-
		602	TELECOMMUNICATIONS MAINT		15,210		15,210-
		608	MAINT & REP GENERAL		1,225,929		1,225,929-
		613	DATA PROCESSING EQUIPMENT		1,502,361		1,502,361-
		622	TEMPORARY SERVICES		1,485,028		1,485,028-
		671	TRAINING PRGM CITY EMPLOYEES		327,726		327,726-
		683	PROF SERV ENGINEER & ARCHITECT		504,139		504,139-
		684	PROF SERV COMPUTER SERVICES		2,413,167		2,413,167-
		685	PROF SERV DIRECT EDUC SERV		41,535		41,535-
		686	PROF SERV OTHER		229,995		229,995-
SUBTOTAL FOR CNTRCTL SVCS				9,745,090			9,745,090-
SUBTOTAL FOR BUDGET CODE 3812				26,773,201			26,773,201-

ADOPTED BUDGET - FY17  
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 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3815 BROOKHAVEN NATIONAL LABORATORY							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,749			9,749-
		453 OVERNIGHT TRVL EXP-GENERAL		251			251-
		SUBTOTAL FOR OTHR SER&CHR		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 3815		10,000			10,000-
BUDGET CODE: 3822 FFY 2015 URBAN AREA SECURITY INITIATIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		332,224			332,224-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,305,250			1,305,250-
		SUBTOTAL FOR SUPPLYS&MATL		1,637,474			1,637,474-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000			10,000-
		302 TELECOMMUNICATIONS EQUIPMENT		518,423			518,423-
		305 MOTOR VEHICLES		57,317			57,317-
		SUBTOTAL FOR PROPTY&EQUIP		585,740			585,740-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,443,302			3,443,302-
		453 OVERNIGHT TRVL EXP-GENERAL		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR		3,463,302			3,463,302-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,400			1,400-
		684 PROF SERV COMPUTER SERVICES		645,197			645,197-
		SUBTOTAL FOR CNTRCTL SVCS		646,597			646,597-
		SUBTOTAL FOR BUDGET CODE 3822		6,333,113			6,333,113-
BUDGET CODE: 3825 ALIVE Fire Dynamics - Asst to FF Grant							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 3825		2,000			2,000-
BUDGET CODE: 3832 FFY 2015 STATE HOMELAND SECURITY GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		350,000			350,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		595,030			595,030-
		199 DATA PROCESSING SUPPLIES		100,000			100,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					1,045,030			1,045,030-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,958,215		1,958,215-	
			302	TELECOMMUNICATIONS EQUIPMENT		50,000		50,000-	
			314	OFFICE FURITURE		2,408		2,408-	
			332	PURCH DATA PROCESSING EQUIPT		6,960		6,960-	
SUBTOTAL FOR PROPTY&EQUIP					2,017,583			2,017,583-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,914,251		8,914,251-	
			412	RENTALS OF MISC.EQUIP		1,884		1,884-	
			453	OVERNIGHT TRVL EXP-GENERAL		150,000		150,000-	
SUBTOTAL FOR OTHR SER&CHR					9,066,135			9,066,135-	
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		520,000		520,000-	
			671	TRAINING PRGM CITY EMPLOYEES		50,000		50,000-	
			683	PROF SERV ENGINEER & ARCHITECT		225,865		225,865-	
			684	PROF SERV COMPUTER SERVICES		200,000		200,000-	
SUBTOTAL FOR CNTRCTL SVCS					995,865			995,865-	
SUBTOTAL FOR BUDGET CODE 3832					13,124,613			13,124,613-	
BUDGET CODE: 3882 EBOLA Preparedness and Response									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		75,000		75,000-	
SUBTOTAL FOR SUPPLYS&MATL					75,000			75,000-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,000		20,000-	
SUBTOTAL FOR PROPTY&EQUIP					20,000			20,000-	
SUBTOTAL FOR BUDGET CODE 3882					95,000			95,000-	
BUDGET CODE: 3902 FY2015 TECHNICAL RESCUE AND USAR GRANT									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		99,720		99,720-	
SUBTOTAL FOR PROPTY&EQUIP					99,720			99,720-	
SUBTOTAL FOR BUDGET CODE 3902					99,720			99,720-	
BUDGET CODE: 4007 LEGAL OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,408	5,615	3,793-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				9,408		5,615	3,793-
30		PROPTY&EQUIP				1,350	1,350
		332 PURCH DATA PROCESSING EQUIPT					
		337 BOOKS-OTHER		21,441		60,821	39,380
SUBTOTAL FOR PROPTY&EQUIP				21,441		62,171	40,730
40		OTHR SER&CHR					
		403 OFFICE SERVICES		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				3,000			3,000-
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		6,500			6,500-
		681 PROF SERV ACCTING & AUDITING		16,400			16,400-
		682 PROF SERV LEGAL SERVICES		81,684		35,000	46,684-
		686 PROF SERV OTHER	1	8,700	1	15,000	6,300
SUBTOTAL FOR CNTRCTL SVCS			1	113,284	1	50,000	63,284-
SUBTOTAL FOR BUDGET CODE 4007			1	147,133	1	117,786	29,347-
BUDGET CODE: 4097 EEO UNIT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000	
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		141			141-
SUBTOTAL FOR CNTRCTL SVCS				141			141-
SUBTOTAL FOR BUDGET CODE 4097				10,141		10,000	141-
BUDGET CODE: 4207 DRUG TESTING UNIT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
SUBTOTAL FOR SUPPLYS&MATL				1,500		1,500	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		45,000		45,000	
SUBTOTAL FOR CNTRCTL SVCS				45,000		45,000	
SUBTOTAL FOR BUDGET CODE 4207				46,500		46,500	
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		500		500	
SUBTOTAL FOR SUPPLYS&MATL				500		500	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 4307		10,500		500		10,000-
BUDGET CODE: 5007 SUPPORT SERVICES OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		239,239		612,250		373,011
		117 POSTAGE		75,000				75,000-
		199 DATA PROCESSING SUPPLIES		48,000				48,000-
		SUBTOTAL FOR SUPPLYS&MATL		362,239		612,250		250,011
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				189,000		189,000
		314 OFFICE FURITURE		296,000		446,000		150,000
		SUBTOTAL FOR PROPTY&EQUIP		296,000		635,000		339,000
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	3	482,703	3	142,000		340,703-
		633 TRANSPORTATION EXPENDITURES	1	185,123			1-	185,123-
		686 PROF SERV OTHER		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	697,826	3	142,000	1-	555,826-
		SUBTOTAL FOR BUDGET CODE 5007	4	1,356,065	3	1,389,250	1-	33,185
BUDGET CODE: 5027 QUARTERMASTER								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		7,185				7,185-
		SUBTOTAL FOR SUPPLYS&MATL		7,185				7,185-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		500,000				500,000-
		SUBTOTAL FOR PROPTY&EQUIP		500,000				500,000-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				180,000		180,000
		SUBTOTAL FOR OTHR SER&CHR				180,000		180,000
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		10,973,561		13,405,362		2,431,801
		608 MAINT & REP GENERAL		1,488,768		2,436,000		947,232
		SUBTOTAL FOR CNTRCTL SVCS		12,462,329		15,841,362		3,379,033
		SUBTOTAL FOR BUDGET CODE 5027		12,969,514		16,021,362		3,051,848



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 5107 HUMAN RESOURCES OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,011		21,011	20,000
			SUBTOTAL FOR SUPPLYS&MATL		1,011		21,011	20,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000		3,000	
			SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				8,100	8,100
		403	OFFICE SERVICES		7,000		7,000	
		417	ADVERTISING				20,000	20,000
			SUBTOTAL FOR OTHR SER&CHR		7,000		35,100	28,100
			SUBTOTAL FOR BUDGET CODE 5107		11,011		59,111	48,100
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,922		516,161	485,239
		107	MEDICAL,SURGICAL & LAB SUPPLY		365,020		143,515	221,505-
		199	DATA PROCESSING SUPPLIES		3,400			3,400-
			SUBTOTAL FOR SUPPLYS&MATL		399,342		659,676	260,334
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,697			15,697-
		307	MEDICAL,SURGICAL & LAB EQUIP		22,825			22,825-
		332	PURCH DATA PROCESSING EQUIPT		19,264			19,264-
			SUBTOTAL FOR PROPTY&EQUIP		57,786			57,786-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				150,000	150,000
		403	OFFICE SERVICES		12,186			12,186-
			SUBTOTAL FOR OTHR SER&CHR		12,186		150,000	137,814
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	11	551,330	11	505,421	45,909-
		608	MAINT & REP GENERAL	1	131,317	1	183,317	52,000
		622	TEMPORARY SERVICES	1	555,960	1	256,000	299,960-
		671	TRAINING PRGM CITY EMPLOYEES		1,600			1,600-
		686	PROF SERV OTHER		239,000		344,107	105,107
			SUBTOTAL FOR CNTRCTL SVCS	13	1,479,207	13	1,288,845	190,362-
			SUBTOTAL FOR BUDGET CODE 5207	13	1,948,521	13	2,098,521	150,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 5517 INVESTIGATION AND TRIALS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000			
	SUBTOTAL FOR SUPPLYS&MATL			3,000		3,000			
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	1	40,485	1	40,000			485-
	SUBTOTAL FOR CNTRCTL SVCS		1	40,485	1	40,000			485-
	SUBTOTAL FOR BUDGET CODE 5517		1	43,485	1	43,000			485-
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		534,399		395,920			138,479-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,518,048		5,653,048			4,865,000-
		110 FOOD & FORAGE SUPPLIES		9,018					9,018-
		169 MAINTENANCE SUPPLIES		5,620					5,620-
	SUBTOTAL FOR SUPPLYS&MATL			11,067,085		6,048,968			5,018,117-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		43,126		35,000			8,126-
		305 MOTOR VEHICLES		4,036,602		2,791,267			1,245,335-
	SUBTOTAL FOR PROPTY&EQUIP			4,079,728		2,826,267			1,253,461-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,200		20,000			17,800
		431 LEASING OF MISC EQUIP		450,000					450,000-
	SUBTOTAL FOR OTHR SER&CHR			452,200		20,000			432,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,400		6,400			
		607 MAINT & REP MOTOR VEH EQUIP	35	2,566,337	35	2,257,600			308,737-
	SUBTOTAL FOR CNTRCTL SVCS		35	2,572,737	35	2,264,000			308,737-
	SUBTOTAL FOR BUDGET CODE 5527		35	18,171,750	35	11,159,235			7,012,515-
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		8,330,428		4,000,000			4,330,428-
	SUBTOTAL FOR SUPPLYS&MATL			8,330,428		4,000,000			4,330,428-
	SUBTOTAL FOR BUDGET CODE 5528			8,330,428		4,000,000			4,330,428-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,163		82,340			69,177

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		5,000				5,000-	
		169 MAINTENANCE SUPPLIES		3,028,996		1,901,000		1,127,996-	
		SUBTOTAL FOR SUPPLYS&MATL		3,047,159		1,983,340		1,063,819-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		512,591		196,480		316,111-	
		314 OFFICE FURITURE		30,857				30,857-	
		315 OFFICE EQUIPMENT		1,106				1,106-	
		332 PURCH DATA PROCESSING EQUIPT				2,700		2,700	
		SUBTOTAL FOR PROPTY&EQUIP		544,554		199,180		345,374-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,480,000		1,480,000	
		412 RENTALS OF MISC.EQUIP		185,608		15,000		170,608-	
		SUBTOTAL FOR OTHR SER&CHR		185,608		1,495,000		1,309,392	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	105,523	7	414,198		308,675	
		608 MAINT & REP GENERAL	45	3,845,982	45	3,407,000		438,982-	
		624 CLEANING SERVICES		12,223		10,000		2,223-	
		676 MAINT & OPER OF INFRASTRUCTURE	23	1,974,901	23	1,556,209		418,692-	
		683 PROF SERV ENGINEER & ARCHITECT		205,598				205,598-	
		684 PROF SERV COMPUTER SERVICES		220,865				220,865-	
		686 PROF SERV OTHER		357,816		225,000		132,816-	
		SUBTOTAL FOR CNTRCTL SVCS	75	6,722,908	75	5,612,407		1,110,501-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,875				2,875-	
		SUBTOTAL FOR FXD MIS CHGS		2,875				2,875-	
		SUBTOTAL FOR BUDGET CODE 5537	75	10,503,104	75	9,289,927		1,213,177-	
BUDGET CODE: 5547 TECH SERVICES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		592,653		593,000		347	
		110 FOOD & FORAGE SUPPLIES		890		543		347-	
		SUBTOTAL FOR SUPPLYS&MATL		593,543		593,543			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		674,522		1,174,522		500,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		150,000				150,000-	
		SUBTOTAL FOR PROPTY&EQUIP		824,522		1,174,522		350,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	410,000	11	360,000		50,000-	
		SUBTOTAL FOR CNTRCTL SVCS	11	410,000	11	360,000		50,000-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5547			11	1,828,065	11	2,128,065	300,000
BUDGET CODE: 5557 OUTSIDE PLANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		990,690			990,690-
		169 MAINTENANCE SUPPLIES		22,105			22,105-
SUBTOTAL FOR SUPPLYS&MATL				1,012,795			1,012,795-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		483,397			483,397-
SUBTOTAL FOR PROPTY&EQUIP				483,397			483,397-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		88,134		1,630,000	1,541,866
		671 TRAINING PRGM CITY EMPLOYEES		35,674			35,674-
SUBTOTAL FOR CNTRCTL SVCS				123,808		1,630,000	1,506,192
SUBTOTAL FOR BUDGET CODE 5557				1,630,000		1,630,000	
TOTAL FOR			157	157,483,202	152	85,381,142	5- 72,102,060-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		690,267		690,267	
SUBTOTAL FOR SUPPLYS&MATL				690,267		690,267	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		7,465,630		7,465,630	
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		9,300			9,300-
	836001	40X CONTRACTUAL SERVICES-GENERAL		700		700	
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		99,975		99,975	
	858001	40X CONTRACTUAL SERVICES-GENERAL		6,002			6,002-
	866001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				962,627	962,627
	858001	41D RENTALS - LAND BLDGS & STRUCTS		2,187,543		2,226,811	39,268

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS		23,006,084		25,984,702		2,978,618
	856001	42C HEAT LIGHT & POWER		9,291,000		10,041,240		750,240
		SUBTOTAL FOR OTHR SER&CHR		42,066,234		46,781,685		4,715,451
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		8,401		7,544		857-
		SUBTOTAL FOR FXD MIS CHGS		8,401		7,544		857-
		SUBTOTAL FOR BUDGET CODE 3100		42,764,902		47,479,496		4,714,594
		TOTAL FOR FISCAL SERVICES		42,764,902		47,479,496		4,714,594
		TOTAL FOR EXECUTIVE ADMIN-OTPS	157	200,248,104	152	132,860,638	5-	67,387,466-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,352,974	200,248,104	24,538,167	132,860,638	67,387,466-
FINANCIAL PLAN SAVINGS APPROPRIATION		200,248,104		132,860,638	67,387,466-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		126,613,548		125,183,688	1,429,860-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,000			2,000-
FEDERAL - C.D.					
FEDERAL - OTHER		73,458,556		7,676,950	65,781,606-
INTRA-CITY SALES		174,000			174,000-
TOTAL		200,248,104		132,860,638	67,387,466-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: EB06 Ebola Preparedness							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	204,208		204,208-
		SUBTOTAL FOR SUPPLYS&MATL			204,208		204,208-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	26,995		26,995-
		SUBTOTAL FOR PROPTY&EQUIP			26,995		26,995-
		SUBTOTAL FOR BUDGET CODE EB06			231,203		231,203-
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	109,000	119,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL			109,000	119,000	10,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,769,345	2,471,255	701,910
		SUBTOTAL FOR PROPTY&EQUIP			1,769,345	2,471,255	701,910
		SUBTOTAL FOR BUDGET CODE 4107			1,878,345	2,590,255	711,910
BUDGET CODE: 4117 Safety Unit							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	9,580	9,580	
		SUBTOTAL FOR SUPPLYS&MATL			9,580	9,580	
		SUBTOTAL FOR BUDGET CODE 4117			9,580	9,580	
BUDGET CODE: 4127 TRAINING CENTER OTPS							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	354,635	283,230	71,405-
			199	DATA PROCESSING SUPPLIES		55,000	55,000
		SUBTOTAL FOR SUPPLYS&MATL			354,635	338,230	16,405-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	43,477	10,000	33,477-
		SUBTOTAL FOR PROPTY&EQUIP			43,477	10,000	33,477-
40		OTHR SER&CHR	403	OFFICE SERVICES	5,000		5,000-
			412	RENTALS OF MISC.EQUIP	11,100	6,000	5,100-
			473	SNOW REMOVAL SERVICES	151,432	150,000	1,432-
		SUBTOTAL FOR OTHR SER&CHR			167,532	156,000	11,532-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	214,910	1	234,000	19,090
	608 MAINT & REP GENERAL		22,397		54,000	31,603
	671 TRAINING PRGM CITY EMPLOYEES	1	101,854			1- 101,854-
	685 PROF SERV DIRECT EDUC SERV	1	33,183	1	15,000	18,183-
	686 PROF SERV OTHER		2,804			2,804-
	SUBTOTAL FOR CNTRCTL SVCS	3	375,148	2	303,000	1- 72,148-
	SUBTOTAL FOR BUDGET CODE 4127	3	940,792	2	807,230	1- 133,562-
BUDGET CODE: 4137 SHIP SIMULATOR						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
	SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000	
	SUBTOTAL FOR BUDGET CODE 4137		5,000		5,000	
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,590		25,000	1,410
	110 FOOD & FORAGE SUPPLIES		200			200-
	SUBTOTAL FOR SUPPLYS&MATL		23,790		25,000	1,210
40 OTHR SER&CHR	403 OFFICE SERVICES		2,804			2,804-
	412 RENTALS OF MISC.EQUIP		938			938-
	SUBTOTAL FOR OTHR SER&CHR		3,742			3,742-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				4,800	4,800
	676 MAINT & OPER OF INFRASTRUCTURE	1	6,610			1- 6,610-
	SUBTOTAL FOR CNTRCTL SVCS	1	6,610		4,800	1- 1,810-
	SUBTOTAL FOR BUDGET CODE 6007	1	34,142		29,800	1- 4,342-
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		934,220		957,614	23,394
	110 FOOD & FORAGE SUPPLIES		772		772	
	SUBTOTAL FOR SUPPLYS&MATL		934,992		958,386	23,394
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,387		7,000	2,613
	608 MAINT & REP GENERAL	4	1,781,621	4	1,710,614	71,007-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	1,786,008	4	1,717,614	68,394-
SUBTOTAL FOR BUDGET CODE 6207			4	2,721,000	4	2,676,000	45,000-
BUDGET CODE: 6217 RESCUE OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		258,617		201,000	57,617-
		110 FOOD & FORAGE SUPPLIES				8,000	8,000
SUBTOTAL FOR SUPPLYS&MATL				258,617		209,000	49,617-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		58,482		87,000	28,518
SUBTOTAL FOR PROPTY&EQUIP				58,482		87,000	28,518
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	33,281	2	46,000	12,719
		671 TRAINING PRGM CITY EMPLOYEES		6,210			6,210-
SUBTOTAL FOR CNTRCTL SVCS			2	39,491	2	46,000	6,509
SUBTOTAL FOR BUDGET CODE 6217			2	356,590	2	342,000	14,590-
BUDGET CODE: 6227 HAZMAT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		177,687		124,820	52,867-
		110 FOOD & FORAGE SUPPLIES		913			913-
SUBTOTAL FOR SUPPLYS&MATL				178,600		124,820	53,780-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		135,850		207,580	71,730
SUBTOTAL FOR PROPTY&EQUIP				135,850		207,580	71,730
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		190			190-
		453 OVERNIGHT TRVL EXP-GENERAL		824			824-
SUBTOTAL FOR OTHR SER&CHR				1,014			1,014-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		800		800	
		608 MAINT & REP GENERAL	2	311,136	2	294,200	16,936-
SUBTOTAL FOR CNTRCTL SVCS			2	311,936	2	295,000	16,936-
SUBTOTAL FOR BUDGET CODE 6227			2	627,400	2	627,400	
BUDGET CODE: 6307 MARINE OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		281,367		237,280	44,087-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169 MAINTENANCE SUPPLIES		12,000		12,000			
		SUBTOTAL FOR SUPPLYS&MATL		293,367		249,280		44,087-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		151,835		221,325		69,490	
		332 PURCH DATA PROCESSING EQUIPT		4,420				4,420-	
		SUBTOTAL FOR PROPTY&EQUIP		156,255		221,325		65,070	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				120,000		120,000	
		608 MAINT & REP GENERAL	3	67,000	3	67,000			
		671 TRAINING PRGM CITY EMPLOYEES		20,983				20,983-	
		SUBTOTAL FOR CNTRCTL SVCS	3	87,983	3	187,000		99,017	
		SUBTOTAL FOR BUDGET CODE 6307	3	537,605	3	657,605		120,000	
BUDGET CODE: 6707 TERRORISM CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 6707		2,000		2,000			
BUDGET CODE: 7107 COMMUNICATIONS OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,946		69,230		29,284	
		SUBTOTAL FOR SUPPLYS&MATL		39,946		69,230		29,284	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		19,437		48,000		28,563	
		337 BOOKS-OTHER		8,479				8,479-	
		SUBTOTAL FOR PROPTY&EQUIP		27,916		48,000		20,084	
40 OTHR SER&CHR		473 SNOW REMOVAL SERVICES		53,000		103,200		50,200	
		SUBTOTAL FOR OTHR SER&CHR		53,000		103,200		50,200	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	159,284	1	90,000		69,284-	
		633 TRANSPORTATION EXPENDITURES	1	15,000			1-	15,000-	
		671 TRAINING PRGM CITY EMPLOYEES		3,980				3,980-	
		686 PROF SERV OTHER		16,104				16,104-	
		SUBTOTAL FOR CNTRCTL SVCS	2	194,368	1	90,000	1-	104,368-	
		SUBTOTAL FOR BUDGET CODE 7107	2	315,230	1	310,430	1-	4,800-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		318,681		629,623	310,942	
	SUBTOTAL FOR SUPPLYS&MATL				318,681		629,623	310,942	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		396,175		100,000	296,175-	
	SUBTOTAL FOR PROPTY&EQUIP				396,175		100,000	296,175-	
40	OTHR SER&CHR	406	PROFESSIONAL SVCS CONTRACTUAL		126,865			126,865-	
		431	LEASING OF MISC EQUIP		152,663		129,377	23,286-	
	SUBTOTAL FOR OTHR SER&CHR				279,528		129,377	150,151-	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		1,163,043		1,200,000	36,957	
		671	TRAINING PRGM CITY EMPLOYEES		41,573			41,573-	
		686	PROF SERV OTHER		126,865			126,865-	
	SUBTOTAL FOR CNTRCTL SVCS				1,331,481		1,200,000	131,481-	
	SUBTOTAL FOR BUDGET CODE 7157				2,325,865		2,059,000	266,865-	
BUDGET CODE: 7600 ECTP RELATED COSTS									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		846,661			846,661-	
		302	TELECOMMUNICATIONS EQUIPMENT		193,328			193,328-	
		332	PURCH DATA PROCESSING EQUIPT		20,965			20,965-	
	SUBTOTAL FOR PROPTY&EQUIP				1,060,954			1,060,954-	
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		108,652		3,600	105,052-	
	SUBTOTAL FOR OTHR SER&CHR				108,652		3,600	105,052-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,062,029		1,682,029	380,000-	
		608	MAINT & REP GENERAL	17	340,812	17	68,674	272,138-	
		613	DATA PROCESSING EQUIPMENT	1	3,609,482	1	4,826,444	1,216,962	
		686	PROF SERV OTHER		38,200		380,000	341,800	
	SUBTOTAL FOR CNTRCTL SVCS			18	6,050,523	18	6,957,147	906,624	
	SUBTOTAL FOR BUDGET CODE 7600				18	7,220,129	18	6,960,747	259,382-
BUDGET CODE: 7610 ECTPCM									
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		569,601			569,601-	
	SUBTOTAL FOR OTHR SER&CHR				569,601			569,601-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,430,399		3,430,399
		602 TELECOMMUNICATIONS MAINT				1,600,000		1,600,000
		SUBTOTAL FOR CNTRCTL SVCS				5,030,399		5,030,399
		SUBTOTAL FOR BUDGET CODE 7610		569,601		5,030,399		4,460,798
TOTAL FOR			35	17,774,482	32	22,107,446	3-	4,332,964
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,780		25,000		11,220
		SUBTOTAL FOR SUPPLYS&MATL		13,780		25,000		11,220
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,324		4,324		
		SUBTOTAL FOR PROPTY&EQUIP		4,324		4,324		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				16,426		16,426
		412 RENTALS OF MISC.EQUIP		6,000		6,000		
		431 LEASING OF MISC EQUIP		2,250				2,250-
		453 OVERNIGHT TRVL EXP-GENERAL		35,396		30,000		5,396-
		SUBTOTAL FOR OTHR SER&CHR		43,646		52,426		8,780
60 CNTRCTL SVCS		686 PROF SERV OTHER	4	185,864	4	165,864		20,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	185,864	4	165,864		20,000-
		SUBTOTAL FOR BUDGET CODE 4500	4	247,614	4	247,614		
BUDGET CODE: 6500 FIRE OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		180,001		160,001		20,000-
		106 MOTOR VEHICLE FUEL		3,382,516		2,692,524		689,992-
		109 FUEL OIL		53,782		249,893		196,111
		169 MAINTENANCE SUPPLIES		17,428		62,000		44,572
		SUBTOTAL FOR SUPPLYS&MATL		3,633,727		3,164,418		469,309-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,968				7,968-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				7,968			7,968-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,388			1,388-
		414 RENTALS - LAND BLDGS & STRUCTS		1,005,089		1,045,921	40,832
SUBTOTAL FOR OTHR SER&CHR				1,006,477		1,045,921	39,444
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,000		5,000	10,000-
		640 SOCIAL SERVICES GENERAL	1	3,980			3,980-
SUBTOTAL FOR CNTRCTL SVCS			1	18,980		5,000	13,980-
SUBTOTAL FOR BUDGET CODE 6500			1	4,667,152		4,215,339	451,813-
TOTAL FOR FISCAL SERVICES			5	4,914,766	4	4,462,953	451,813-
TOTAL FOR FIRE EXTING & RESP-OTPS			40	22,689,248	36	26,570,399	3,881,151

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	678,253	22,689,248	3,600	26,570,399	3,881,151
FINANCIAL PLAN SAVINGS APPROPRIATION		22,689,248		26,570,399	3,881,151

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,210,431		26,322,785	4,112,354
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		247,614		247,614	
FEDERAL - C.D.					
FEDERAL - OTHER		231,203			231,203-
INTRA-CITY SALES					
TOTAL		22,689,248		26,570,399	3,881,151

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 8500 FIRE INVESTIGATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	93,660		126,060		32,400
		SUBTOTAL FOR SUPPLYS&MATL			93,660		126,060		32,400
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	28,194				28,194-
			337	BOOKS-OTHER	14,408		10,000		4,408-
		SUBTOTAL FOR PROPTY&EQUIP			42,602		10,000		32,602-
40		OTHR SER&CHR	403	OFFICE SERVICES	880		1,000		120
			412	RENTALS OF MISC.EQUIP	10,725		13,000		2,275
		SUBTOTAL FOR OTHR SER&CHR			11,605		14,000		2,395
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	2,073		1-	2,073-
			671	TRAINING PRGM CITY EMPLOYEES	1	120		1-	120-
		SUBTOTAL FOR CNTRCTL SVCS			2	2,193		2-	2,193-
		SUBTOTAL FOR BUDGET CODE 8500			2	150,060		2-	
		TOTAL FOR FISCAL SERVICES			2	150,060		2-	
		TOTAL FOR FIRE INVESTIGATION-OTPS			2	150,060		2-	

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		150,060		150,060	
FINANCIAL PLAN SAVINGS APPROPRIATION		150,060		150,060	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		150,060		150,060	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>150,060</b>		<b>150,060</b>	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 5500 FIRE PREVENTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		83,308		81,182			2,126-
		101 PRINTING SUPPLIES		26,548		48,000			21,452
		199 DATA PROCESSING SUPPLIES		121,736		132,400			10,664
		SUBTOTAL FOR SUPPLYS&MATL		231,592		261,582			29,990
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		315 OFFICE EQUIPMENT		2,021					2,021-
		332 PURCH DATA PROCESSING EQUIPT		10,691					10,691-
		337 BOOKS-OTHER		6,750		3,000			3,750-
		SUBTOTAL FOR PROPTY&EQUIP		21,462		5,000			16,462-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		201,350		884,000			682,650
		412 RENTALS OF MISC.EQUIP		60,188		17,000			43,188-
		451 NON OVERNIGHT TRVL EXP-GENERAL		211,215		275,188			63,973
		SUBTOTAL FOR OTHR SER&CHR		472,753		1,176,188			703,435
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000			
		608 MAINT & REP GENERAL	3	952	3	11,000			10,048
		613 DATA PROCESSING EQUIPMENT	1	38,858			1-		38,858-
		622 TEMPORARY SERVICES	1	73,227	1	100,000			26,773
		671 TRAINING PRGM CITY EMPLOYEES	1	9,000	1	5,000			4,000-
		686 PROF SERV OTHER	1	32,276			1-		32,276-
		SUBTOTAL FOR CNTRCTL SVCS	8	179,313	6	141,000		2-	38,313-
		SUBTOTAL FOR BUDGET CODE 5500	8	905,120	6	1,583,770		2-	678,650
BUDGET CODE: 5800 SARA GRANT-STATE FUND									
60 CNTRCTL SVCS		686 PROF SERV OTHER		60,000					60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000					60,000-
		SUBTOTAL FOR BUDGET CODE 5800		60,000					60,000-
TOTAL FOR FISCAL SERVICES			8	965,120	6	1,583,770		2-	618,650

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR FIRE PREVENTION-OTPS		8	965,120	6	1,583,770	2-	618,650

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		965,120		1,583,770	618,650
FINANCIAL PLAN SAVINGS APPROPRIATION		965,120		1,583,770	618,650

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		905,120		1,583,770	678,650
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		60,000			60,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>965,120</b>		<b>1,583,770</b>	<b>618,650</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 9215 FIMR HOFSTRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		114,226				114,226-	
SUBTOTAL FOR F/T SALARIED				114,226				114,226-	
04 ADD GRS PAY		047 OVERTIME		84,264				84,264-	
SUBTOTAL FOR ADD GRS PAY				84,264				84,264-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		52,865				52,865-	
SUBTOTAL FOR FRINGE BENES				52,865				52,865-	
SUBTOTAL FOR BUDGET CODE 9215				251,355				251,355-	
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	210,109	1	216,221		6,112	
SUBTOTAL FOR F/T SALARIED				1	210,109	1	216,221	6,112	
SUBTOTAL FOR BUDGET CODE 9221				1	210,109	1	216,221	6,112	
BUDGET CODE: 9225 PHILLIPS SMART CPR GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,748				24,748-	
SUBTOTAL FOR F/T SALARIED				24,748				24,748-	
SUBTOTAL FOR BUDGET CODE 9225				24,748				24,748-	
BUDGET CODE: 9262 FFY 2012 UASI									
04 ADD GRS PAY		047 OVERTIME		322				322-	
SUBTOTAL FOR ADD GRS PAY				322				322-	
SUBTOTAL FOR BUDGET CODE 9262				322				322-	
BUDGET CODE: 9282 EMS EBOLA Preparedness and Response									
04 ADD GRS PAY		047 OVERTIME		310,000				310,000-	
SUBTOTAL FOR ADD GRS PAY				310,000				310,000-	
SUBTOTAL FOR BUDGET CODE 9282				310,000				310,000-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 9302 ASPR RESEARCH GRANT (HHC / BELLEVUE)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,583			21,583-
		SUBTOTAL FOR F/T SALARIED		21,583			21,583-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,060			22,060-
		SUBTOTAL FOR FRINGE BENES		22,060			22,060-
		SUBTOTAL FOR BUDGET CODE 9302		43,643			43,643-
BUDGET CODE: 9312 FFY 2013 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		183,640			183,640-
		SUBTOTAL FOR F/T SALARIED		183,640			183,640-
04 ADD GRS PAY		047 OVERTIME		95,797			95,797-
		SUBTOTAL FOR ADD GRS PAY		95,797			95,797-
		SUBTOTAL FOR BUDGET CODE 9312		279,437			279,437-
BUDGET CODE: 9322 UASI 2014 GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		423,987			423,987-
		SUBTOTAL FOR F/T SALARIED		423,987			423,987-
04 ADD GRS PAY		047 OVERTIME		738,762			738,762-
		SUBTOTAL FOR ADD GRS PAY		738,762			738,762-
		SUBTOTAL FOR BUDGET CODE 9322		1,162,749			1,162,749-
BUDGET CODE: 9350 CPR PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		330,000		250,000	80,000-
		SUBTOTAL FOR F/T SALARIED		330,000		250,000	80,000-
		SUBTOTAL FOR BUDGET CODE 9350		330,000		250,000	80,000-
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	341,534	2	152,071	4- 189,463-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	341,534	2	152,071	4-	189,463-
SUBTOTAL FOR BUDGET CODE 9450			6	341,534	2	152,071	4-	189,463-
BUDGET CODE: 9602 FFY 2011 UASI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,034				2,034-
SUBTOTAL FOR F/T SALARIED				2,034				2,034-
04 ADD GRS PAY		047 OVERTIME		42,850				42,850-
SUBTOTAL FOR ADD GRS PAY				42,850				42,850-
SUBTOTAL FOR BUDGET CODE 9602				44,884				44,884-
BUDGET CODE: 9622 FFY 2013 SHSG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,970				4,970-
SUBTOTAL FOR F/T SALARIED				4,970				4,970-
04 ADD GRS PAY		047 OVERTIME		142,265				142,265-
SUBTOTAL FOR ADD GRS PAY				142,265				142,265-
SUBTOTAL FOR BUDGET CODE 9622				147,235				147,235-
BUDGET CODE: 9710 PRE-ARRAIGNMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS				2,028,873		2,028,873
SUBTOTAL FOR F/T SALARIED						2,028,873		2,028,873
SUBTOTAL FOR BUDGET CODE 9710						2,028,873		2,028,873
TOTAL FOR			7	3,146,016	3	2,647,165	4-	498,851-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES								
BUDGET CODE: 9200 AMBULANCE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,091	148,419,029	3,354	159,443,329	263	11,024,300
SUBTOTAL FOR F/T SALARIED			3,091	148,419,029	3,354	159,443,329	263	11,024,300

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		1,762		2,586			824
		SUBTOTAL FOR UNSALARIED		1,762		2,586			824
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,558,892		3,558,892			
		042 LONGEVITY DIFFERENTIAL		5,271,655		5,271,655			
		043 SHIFT DIFFERENTIAL		6,358,558		6,358,558			
		045 HOLIDAY PAY		1,793,896		1,793,896			
		047 OVERTIME		39,467,443		26,729,110			12,738,333-
		061 SUPPER MONEY		43,202		43,202			
		SUBTOTAL FOR ADD GRS PAY		56,493,646		43,755,313			12,738,333-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		396,005		396,005			
		089 FRINGE BENEFITS-OTHER		245,793		245,793			
		SUBTOTAL FOR FRINGE BENES		641,798		641,798			
		SUBTOTAL FOR BUDGET CODE 9200	3,091	205,556,235	3,354	203,843,026	263		1,713,209-
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,489,017	92	4,514,220	1		25,203
		SUBTOTAL FOR F/T SALARIED	91	4,489,017	92	4,514,220	1		25,203
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,095		20,095			
		042 LONGEVITY DIFFERENTIAL		94,667		94,667			
		043 SHIFT DIFFERENTIAL		32,895		32,895			
		045 HOLIDAY PAY		10,465		10,465			
		047 OVERTIME		353,220		353,220			
		SUBTOTAL FOR ADD GRS PAY		511,342		511,342			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,828		9,828			
		SUBTOTAL FOR FRINGE BENES		9,828		9,828			
		SUBTOTAL FOR BUDGET CODE 9210	91	5,010,187	92	5,035,390	1		25,203
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,234,690	28	2,598,401	3-		363,711
		SUBTOTAL FOR F/T SALARIED	31	2,234,690	28	2,598,401	3-		363,711
03 UNSALARIED		031 UNSALARIED		750,454		771,005			20,551
			961						

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY16-06/14/16					ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					750,454			20,551
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,884		8,998		114
		042 LONGEVITY DIFFERENTIAL		71,032		71,951		919
		043 SHIFT DIFFERENTIAL		25,858		26,127		269
		045 HOLIDAY PAY		9,499		9,868		369
		047 OVERTIME		228,168		229,188		1,020
SUBTOTAL FOR ADD GRS PAY					343,441			2,691
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		882		882		
SUBTOTAL FOR FRINGE BENES					882			
SUBTOTAL FOR BUDGET CODE 9220			31	3,329,467	28	3,716,420	3-	386,953
BUDGET CODE: 9230 TRAINING EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	4,461,978	111	5,330,198	8	868,220
SUBTOTAL FOR F/T SALARIED			103	4,461,978	111	5,330,198	8	868,220
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		128,358		128,487		129
		042 LONGEVITY DIFFERENTIAL		266,694		267,737		1,043
		043 SHIFT DIFFERENTIAL		161,286		161,591		305
		045 HOLIDAY PAY		35,865		36,283		418
		047 OVERTIME		2,200,908		1,631,174		569,734-
SUBTOTAL FOR ADD GRS PAY					2,793,111			567,839-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,384		11,384		
SUBTOTAL FOR FRINGE BENES					11,384			
SUBTOTAL FOR BUDGET CODE 9230			103	7,266,473	111	7,566,854	8	300,381
BUDGET CODE: 9234 911 EVALUATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,940	4	168,940		
SUBTOTAL FOR F/T SALARIED			4	168,940	4	168,940		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		86,160		86,160		
SUBTOTAL FOR FRINGE BENES					86,160			
SUBTOTAL FOR BUDGET CODE 9234			4	255,100	4	255,100		



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 9240 COMMUN/DISPATCH EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	424	18,341,787	424	18,341,787			
SUBTOTAL FOR F/T SALARIED			424	18,341,787	424	18,341,787			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		383,623		383,623			
		042 LONGEVITY DIFFERENTIAL		637,054		637,054			
		043 SHIFT DIFFERENTIAL		471,955		471,955			
		045 HOLIDAY PAY		140,228		140,228			
		047 OVERTIME		1,576,200		1,576,200			
SUBTOTAL FOR ADD GRS PAY				3,209,060		3,209,060			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,028		35,028			
SUBTOTAL FOR FRINGE BENES				35,028		35,028			
SUBTOTAL FOR BUDGET CODE 9240			424	21,585,875	424	21,585,875			
BUDGET CODE: 9244 PRE ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,709,527	48	1,709,527			
SUBTOTAL FOR F/T SALARIED			48	1,709,527	48	1,709,527			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		304,346		304,346			
SUBTOTAL FOR ADD GRS PAY				304,346		304,346			
SUBTOTAL FOR BUDGET CODE 9244			48	2,013,873	48	2,013,873			
BUDGET CODE: 9250 INVEST AND TRIALS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	746,690	14	794,127	1		47,437
SUBTOTAL FOR F/T SALARIED			13	746,690	14	794,127	1		47,437
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,326		2,326			
		042 LONGEVITY DIFFERENTIAL		65,903		65,903			
		043 SHIFT DIFFERENTIAL		16,015		16,015			
		045 HOLIDAY PAY		1,227		1,227			
		047 OVERTIME		197,749		197,749			
SUBTOTAL FOR ADD GRS PAY				283,220		283,220			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,268		2,268			
SUBTOTAL FOR FRINGE BENES				2,268		2,268			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9250			13	1,032,178	14	1,079,615	1 47,437
BUDGET CODE: 9260 ADMIN SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	308,141	10	497,793	4 189,652
SUBTOTAL FOR F/T SALARIED			6	308,141	10	497,793	4 189,652
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961		5,961	
		042 LONGEVITY DIFFERENTIAL		106,494		106,494	
		043 SHIFT DIFFERENTIAL		15,076		15,076	
		045 HOLIDAY PAY		1,996		1,996	
		047 OVERTIME		131,088		131,088	
SUBTOTAL FOR ADD GRS PAY				260,615		260,615	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,386		1,386	
SUBTOTAL FOR FRINGE BENES				1,386		1,386	
SUBTOTAL FOR BUDGET CODE 9260			6	570,142	10	759,794	4 189,652
BUDGET CODE: 9280 HEALTH SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	405,038	8	405,038	
SUBTOTAL FOR F/T SALARIED			8	405,038	8	405,038	
03 UNSALARIED		031 UNSALARIED		182		267	85
SUBTOTAL FOR UNSALARIED				182		267	85
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,370		2,370	
		042 LONGEVITY DIFFERENTIAL		65,281		65,281	
		043 SHIFT DIFFERENTIAL		4,366		4,366	
		045 HOLIDAY PAY		1,853		1,853	
		047 OVERTIME		56,278		56,278	
SUBTOTAL FOR ADD GRS PAY				130,148		130,148	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		630		630	
SUBTOTAL FOR FRINGE BENES				630		630	
SUBTOTAL FOR BUDGET CODE 9280			8	535,998	8	536,083	85

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 9290 SUPPORT SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	439,874	10	439,874	
SUBTOTAL FOR F/T SALARIED			10	439,874	10	439,874	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,807		1,807	
		042 LONGEVITY DIFFERENTIAL		17,625		17,625	
		043 SHIFT DIFFERENTIAL		1,168		1,168	
		045 HOLIDAY PAY		266		266	
		047 OVERTIME		28,821		28,821	
SUBTOTAL FOR ADD GRS PAY				49,687		49,687	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,512		1,512	
SUBTOTAL FOR FRINGE BENES				1,512		1,512	
SUBTOTAL FOR BUDGET CODE 9290			10	491,073	10	491,073	
TOTAL FOR EMERGENCY MEDICAL SERVICES			3,829	247,646,601	4,103	246,883,103	274
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS			3,836	250,792,617	4,106	249,530,268	270

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,836	250,792,617	4,106	249,530,268	1,262,349-
FINANCIAL PLAN SAVINGS			1	168,365	168,365
APPROPRIATION	3,836	250,792,617	4,107	249,698,633	1,093,984-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		76,412,979		78,268,998	1,856,019
OTHER CATEGORICAL		171,595,813		168,871,562	2,724,251-
CAPITAL FUNDS - I.F.A.					
STATE		544,200		544,200	
FEDERAL - C.D.					
FEDERAL - OTHER		2,239,625			2,239,625-
INTRA-CITY SALES				2,013,873	2,013,873
TOTAL		250,792,617		249,698,633	1,093,984-

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 61,031	1	61,031	61,031
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	64,653- 86,421	4	70,967	283,866
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	67,576- 67,576	1	67,576	67,576
13631	COMPUTER ASSOCIATE (SOFTWARE)	99,693- 99,693	1	99,693	99,693
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,822- 67,234	3	59,781	179,344
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,632- 41,632	1	41,632	41,632
06699	ADMINISTRATOR OF MEDICAL AFFAIRS (EMS)(FD)	193,054-193,054	1	193,054	193,054
21562	BIO-MEDICAL EQUIPMENT TECHNICIAN	48,744- 48,744	1	48,744	48,744
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	150,885-182,188	5	164,206	821,031
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	57,206- 61,137	2	59,172	118,343
53053	EMERGENCY MEDICAL SPECIALIST-EMT	31,931- 48,287	2,475	39,840	98,603,630
53054	EMERGENCY MEDICAL SPECIALIST-PARAMEDIC	43,690- 59,792	917	54,794	50,246,112
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	61,137- 61,137	1	61,137	61,137
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	133,976-180,473	7	143,720	1,006,043
5305E	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS	86,265-117,453	37	94,513	3,496,978
53053	EMERGENCY MEDICAL SPECIALIST-EMT	48,153- 48,153	22	48,153	1,059,366
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	64,629- 64,629	1	64,629	64,629
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	57,206- 64,698	421	62,260	26,211,531
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	62,088- 66,402	67	65,538	4,391,079
5305E	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS	86,265- 86,265	1	86,265	86,265
TOTAL FOR OBJECT 001			3,969		187,141,084
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	210,109-210,109	1	210,109	210,109
TOTAL FOR OBJECT 004			1		210,109

POSITION SCHEDULE FOR U/A 009			3,970		187,351,193
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			137		6,465,268
TOTAL FOR U/A 009			4,107		193,816,461

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9217 EMS OPERATIONS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,765		85,765	61,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,204,322		1,937,162	267,160-
		SUBTOTAL FOR SUPPLYS&MATL		2,229,087		2,022,927	206,160-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		58,290		705,590	647,300
		332 PURCH DATA PROCESSING EQUIPT		92,504			92,504-
		SUBTOTAL FOR PROPTY&EQUIP		150,794		705,590	554,796
40 OTHR SER&CHR		403 OFFICE SERVICES		12,700			12,700-
		412 RENTALS OF MISC.EQUIP				54,000	54,000
		496 ALLOWANCES TO PARTICIPANTS				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		12,700		59,000	46,300
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	508,091	7	728,091	220,000
		624 CLEANING SERVICES	1	171,938	1	100,000	71,938-
		685 PROF SERV DIRECT EDUC SERV	1	2,900			2,900-
		SUBTOTAL FOR CNTRCTL SVCS	9	682,929	8	828,091	145,162
		SUBTOTAL FOR BUDGET CODE 9217	9	3,075,510	8	3,615,608	540,098
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,748		30,928	9,180
		SUBTOTAL FOR SUPPLYS&MATL		21,748		30,928	9,180
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		10,000	
		314 OFFICE FURITURE		9,180			9,180-
		SUBTOTAL FOR PROPTY&EQUIP		19,180		10,000	9,180-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	20,000	2	20,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	20,000	2	20,000	
		SUBTOTAL FOR BUDGET CODE 9227	2	60,928	2	60,928	
BUDGET CODE: 9237 EMS TRAINING OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		149,424		477,961	328,537
		107 MEDICAL,SURGICAL & LAB SUPPLY		137,144			137,144-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				286,568		477,961		191,393
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		352,621		214,687		137,934-
SUBTOTAL FOR PROPTY&EQUIP				352,621		214,687		137,934-
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT	1	5,726			1-	5,726-
		671 TRAINING PRGM CITY EMPLOYEES		6,460				6,460-
		685 PROF SERV DIRECT EDUC SERV		22,940				22,940-
		686 PROF SERV OTHER	1	18,333			1-	18,333-
SUBTOTAL FOR CNTRCTL SVCS			2	53,459			2-	53,459-
SUBTOTAL FOR BUDGET CODE 9237			2	692,648		692,648	2-	
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		401,000		77,500		323,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,972,534		3,484,786		512,252
		170 CLEANING SUPPLIES		15,000		15,000		
SUBTOTAL FOR SUPPLYS&MATL				3,388,534		3,577,286		188,752
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		4,207				4,207-
		307 MEDICAL,SURGICAL & LAB EQUIP		200,894				200,894-
SUBTOTAL FOR PROPTY&EQUIP				205,101				205,101-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	7	271,000	7	365,000		94,000
SUBTOTAL FOR CNTRCTL SVCS			7	271,000	7	365,000		94,000
SUBTOTAL FOR BUDGET CODE 9307			7	3,864,635	7	3,942,286		77,651
BUDGET CODE: 9317 EMS TECH SERVICES OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		117,001		200,000		82,999
SUBTOTAL FOR SUPPLYS&MATL				117,001		200,000		82,999
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				40,196		40,196
		307 MEDICAL,SURGICAL & LAB EQUIP		2,440,590		874,142		1,566,448-
SUBTOTAL FOR PROPTY&EQUIP				2,440,590		914,338		1,526,252-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		9,000				9,000-
SUBTOTAL FOR OTHR SER&CHR				9,000				9,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	9	750,530	9	1,043,533	293,003
		SUBTOTAL FOR CNTRCTL SVCS	9	750,530	9	1,043,533	293,003
		SUBTOTAL FOR BUDGET CODE 9317	9	3,317,121	9	2,157,871	1,159,250-
		TOTAL FOR	29	11,010,842	26	10,469,341	3- 541,501-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 9300 FISCAL SERVICES							
10 SUPPLYS&MATL	056001	10F MOTOR VEHICLE FUEL		12,000		12,000	
	827001	10F MOTOR VEHICLE FUEL		240,000		655,000	415,000
	856001	10F MOTOR VEHICLE FUEL		2,083,000		2,000,000	83,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		760,000		760,000	
		106 MOTOR VEHICLE FUEL		2,322,790		1,990,790	332,000-
		109 FUEL OIL		222,847		222,847	
		SUBTOTAL FOR SUPPLYS&MATL		5,640,637		5,640,637	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,818,210		4,115,426	702,784-
	856001	42C HEAT LIGHT & POWER		547,150		611,083	63,933
		SUBTOTAL FOR OTHR SER&CHR		5,365,360		4,726,509	638,851-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	9,090,324	1	10,700,383	1,610,059
		SUBTOTAL FOR CNTRCTL SVCS	1	9,090,324	1	10,700,383	1,610,059
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		600			600-
		SUBTOTAL FOR FXD MIS CHGS		600			600-
		SUBTOTAL FOR BUDGET CODE 9300	1	20,096,921	1	21,067,529	970,608
		TOTAL FOR FISCAL SERVICES	1	20,096,921	1	21,067,529	970,608

RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES

BUDGET CODE: 9600 911 EVALUATION



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,176		500	5,676-
		117 POSTAGE				500	500
		SUBTOTAL FOR SUPPLYS&MATL		6,176		1,000	5,176-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,500	2,500
		SUBTOTAL FOR PROPTY&EQUIP				2,500	2,500
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		SUBTOTAL FOR OTHR SER&CHR		500		500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		206		2,382	2,176
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	1,000	500
		SUBTOTAL FOR CNTRCTL SVCS	1	706	1	3,382	2,676
		SUBTOTAL FOR BUDGET CODE 9600	1	7,382	1	7,382	
BUDGET CODE: 9700 PRE-ARRAIGNMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		600		600	
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,400		14,400	
		SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 9700		15,000		15,000	
		TOTAL FOR EMERGENCY MEDICAL SERVICES	1	22,382	1	22,382	
		TOTAL FOR EMERGENCY MEDICAL SERV-OTPS	31	31,130,145	28	31,559,252	3- 429,107

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,642,150	31,130,145	4,038,083	31,559,252	429,107
FINANCIAL PLAN SAVINGS		455,981		104,954	351,027-
APPROPRIATION		31,586,126		31,664,206	78,080

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,478,524		26,556,604	78,080
OTHER CATEGORICAL		4,805,801		4,790,801	15,000-
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES				15,000	15,000
<b>TOTAL</b>		<b>31,586,126</b>		<b>31,664,206</b>	<b>78,080</b>

## ADOPTED BUDGET- FY17

## AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

## PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,445	1,718,437,215	16,824	1,713,364,557	5,072,658-
FINANCIAL PLAN SAVINGS	28	75,306,736	29	41,982,955	33,323,781-
APPROPRIATION	16,473	1,793,743,951	16,853	1,755,347,512	38,396,439-

## FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,544,684,887	1,572,523,537	27,838,650
OTHER CATEGORICAL	171,595,813	168,871,562	2,724,251-
CAPITAL FUNDS - I.F.A.	498,675	702,107	203,432
STATE	1,516,290	1,251,219	265,071-
FEDERAL - C.D.			
FEDERAL - OTHER	75,218,152	9,985,214	65,232,938-
INTRA-CITY SALES	230,134	2,013,873	1,783,739

TOTAL	1,793,743,951	1,755,347,512	38,396,439-
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,673,377	255,182,677	28,579,850	192,724,119	62,458,558-
FINANCIAL PLAN SAVINGS		455,981		104,954	351,027-
APPROPRIATION		255,638,658		192,829,073	62,809,585-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		176,357,683		179,796,907	3,439,224
OTHER CATEGORICAL		4,805,801		4,790,801	15,000-
CAPITAL FUNDS - I.F.A.					
STATE		611,415		549,415	62,000-
FEDERAL - C.D.					
FEDERAL - OTHER		73,689,759		7,676,950	66,012,809-
INTRA-CITY SALES		174,000		15,000	159,000-
TOTAL		255,638,658		192,829,073	62,809,585-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16,445	1,718,437,215	16,824	1,713,364,557	5,072,658-
FINANCIAL PLAN SAVINGS	28	75,306,736	29	41,982,955	33,323,781-
APPROPRIATION	16,473	1,793,743,951	16,853	1,755,347,512	38,396,439-
OTPS					
TOTALS FOR OPERATING BUDGET		255,182,677		192,724,119	62,458,558-
FINANCIAL PLAN SAVINGS		455,981		104,954	351,027-
APPROPRIATION		255,638,658		192,829,073	62,809,585-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16,445	1,973,619,892	16,824	1,906,088,676	67,531,216-
FINANCIAL PLAN SAVINGS	28	75,762,717	29	42,087,909	33,674,808-
APPROPRIATION	16,473	2,049,382,609	16,853	1,948,176,585	101,206,024-
FUNDING					
CITY		1,721,042,570		1,752,320,444	31,277,874
OTHER CATEGORICAL		176,401,614		173,662,363	2,739,251-
CAPITAL FUNDS - I.F.A.		498,675		702,107	203,432
STATE		2,127,705		1,800,634	327,071-
FEDERAL - C.D.					
FEDERAL - OTHER		148,907,911		17,662,164	131,245,747-
INTRA-CITY SALES		404,134		2,028,873	1,624,739
TOTAL FUNDING		2,049,382,609		1,948,176,585	101,206,024-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0630 Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	680,000	6 680,000
SUBTOTAL FOR F/T SALARIED					6	680,000	6 680,000
SUBTOTAL FOR BUDGET CODE 0630					6	680,000	6 680,000
BUDGET CODE: 0631 Central Administration-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	215,142	2 215,142
SUBTOTAL FOR F/T SALARIED					2	215,142	2 215,142
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				107,780	107,780
SUBTOTAL FOR FRINGE BENES						107,780	107,780
SUBTOTAL FOR BUDGET CODE 0631					2	322,922	2 322,922
BUDGET CODE: 0632 Homelessness Prevention - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	616,300	8 616,300
SUBTOTAL FOR F/T SALARIED					8	616,300	8 616,300
SUBTOTAL FOR BUDGET CODE 0632					8	616,300	8 616,300
BUDGET CODE: 0634 Mental Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	600,000	8 600,000
SUBTOTAL FOR F/T SALARIED					8	600,000	8 600,000
SUBTOTAL FOR BUDGET CODE 0634					8	600,000	8 600,000
BUDGET CODE: 0635 Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	657,000	9 657,000
SUBTOTAL FOR F/T SALARIED					9	657,000	9 657,000
SUBTOTAL FOR BUDGET CODE 0635					9	657,000	9 657,000
TOTAL FOR					33	2,876,222	33 2,876,222

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES				33	2,876,222	33 2,876,222

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			33	2,876,222	2,876,222
FINANCIAL PLAN SAVINGS APPROPRIATION			33	2,876,222	2,876,222

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		2,553,300	2,553,300
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE		322,922	322,922
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL		 2,876,222	 2,876,222



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 0630 Central Administration						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				450,000	450,000
SUBTOTAL FOR OTHR SER&CHR					450,000	450,000
SUBTOTAL FOR BUDGET CODE 0630					450,000	450,000
BUDGET CODE: 0631 Central Administration-State						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				3,000	3,000
SUBTOTAL FOR OTHR SER&CHR					3,000	3,000
SUBTOTAL FOR BUDGET CODE 0631					3,000	3,000
BUDGET CODE: 0636 VetConnectNYC						
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			1	514,000	514,000
SUBTOTAL FOR CNTRCTL SVCS				1	514,000	514,000
SUBTOTAL FOR BUDGET CODE 0636				1	514,000	514,000
TOTAL FOR				1	967,000	967,000
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	967,000	967,000

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				967,000	967,000
FINANCIAL PLAN SAVINGS APPROPRIATION				967,000	967,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				964,000	964,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE				3,000	3,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL				 967,000	 967,000

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			33	2,876,222	2,876,222
FINANCIAL PLAN SAVINGS					
APPROPRIATION			33	2,876,222	2,876,222

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		2,553,300	2,553,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		322,922	322,922
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		2,876,222	2,876,222
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				967,000	967,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION				967,000	967,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				964,000	964,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				3,000	3,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				967,000	967,000
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS				
TOTALS FOR OPERATING BUDGET		33	2,876,222	2,876,222
FINANCIAL PLAN SAVINGS				
APPROPRIATION		33	2,876,222	2,876,222
OTPS				
TOTALS FOR OPERATING BUDGET			967,000	967,000
FINANCIAL PLAN SAVINGS				
APPROPRIATION			967,000	967,000
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET		33	3,843,222	3,843,222
FINANCIAL PLAN SAVINGS				
APPROPRIATION		33	3,843,222	3,843,222
FUNDING				
CITY			3,517,300	3,517,300
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE			325,922	325,922
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING			3,843,222	3,843,222

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0407 JJI/FAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,694	4		230,694
		SUBTOTAL FOR F/T SALARIED	4	230,694	4		230,694
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,076			19,076
		SUBTOTAL FOR ADD GRS PAY		19,076			19,076
		SUBTOTAL FOR BUDGET CODE 0407	4	249,770	4		249,770
		TOTAL FOR	4	249,770	4		249,770
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 0512 SUPCONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,063,696	60		1,905,831
		SUBTOTAL FOR F/T SALARIED	19	1,063,696	60	41	842,135
		SUBTOTAL FOR BUDGET CODE 0512	19	1,063,696	60	41	842,135
BUDGET CODE: 0516 PREPLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,106,306	37		2,106,306
		SUBTOTAL FOR F/T SALARIED	37	2,106,306	37		2,106,306
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,361			38,361
		043 SHIFT DIFFERENTIAL		76,965			76,965
		045 HOLIDAY PAY		18,334			18,334
		047 OVERTIME		120,038			120,038
		061 SUPPER MONEY		777			777
		SUBTOTAL FOR ADD GRS PAY		254,475			254,475
		SUBTOTAL FOR BUDGET CODE 0516	37	2,360,781	37		2,360,781
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,742	3		218,742
			984				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED				3	218,742	3	218,742		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,574		1,574		
		047	OVERTIME		677		677		
		061	SUPPER MONEY		8		8		
SUBTOTAL FOR ADD GRS PAY					2,259		2,259		
SUBTOTAL FOR BUDGET CODE 0520				3	221,001	3	221,001		
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	77	4,381,072	77	4,381,072		
SUBTOTAL FOR F/T SALARIED				77	4,381,072	77	4,381,072		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		6,390		6,390		
		042	LONGEVITY DIFFERENTIAL		203,402		203,402		
		045	HOLIDAY PAY		446		446		
		046	TERMINAL LEAVE		7,203		7,203		
		047	OVERTIME		633		633		
		061	SUPPER MONEY		66		66		
SUBTOTAL FOR ADD GRS PAY					218,140		218,140		
SUBTOTAL FOR BUDGET CODE 0525				77	4,599,212	77	4,599,212		
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	179	12,791,963	179	12,791,963		
SUBTOTAL FOR F/T SALARIED				179	12,791,963	179	12,791,963		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,365		3,365		
		042	LONGEVITY DIFFERENTIAL		36,045		36,045		
		043	SHIFT DIFFERENTIAL		6,938		6,938		
		046	TERMINAL LEAVE		775		775		
		047	OVERTIME		143,298		143,298		
		061	SUPPER MONEY		7,361		7,361		
SUBTOTAL FOR ADD GRS PAY					197,782		197,782		
SUBTOTAL FOR BUDGET CODE 0530				179	12,989,745	179	12,989,745		
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	976,883	13	976,883		
SUBTOTAL FOR F/T SALARIED				13	976,883	13	976,883		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,600		1,600		
		043	SHIFT DIFFERENTIAL		43,863		43,863		
		045	HOLIDAY PAY		8,204		8,204		
		046	TERMINAL LEAVE		7,083		7,083		
		047	OVERTIME		11,367		11,367		
		061	SUPPER MONEY		55		55		
SUBTOTAL FOR ADD GRS PAY					72,172		72,172		
SUBTOTAL FOR BUDGET CODE 0531				13	1,049,055	13	1,049,055		
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	766,425	12	766,425		
SUBTOTAL FOR F/T SALARIED				12	766,425	12	766,425		
03 UNSALARIED		031	UNSALARIED		118,890		118,890		
SUBTOTAL FOR UNSALARIED					118,890		118,890		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,171		2,171		
		042	LONGEVITY DIFFERENTIAL		74,012		74,012		
		043	SHIFT DIFFERENTIAL		4,288		4,288		
		045	HOLIDAY PAY		4,459		4,459		
		047	OVERTIME		15,166		15,166		
		061	SUPPER MONEY		90		90		
SUBTOTAL FOR ADD GRS PAY					100,186		100,186		
SUBTOTAL FOR BUDGET CODE 0604				12	985,501	12	985,501		
BUDGET CODE: 0610 INDEPENDENT LIVING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	438,147	7	438,147		
SUBTOTAL FOR F/T SALARIED				7	438,147	7	438,147		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,343		4,343		
		042	LONGEVITY DIFFERENTIAL		45,202		45,202		
		047	OVERTIME		25,445		25,445		
		061	SUPPER MONEY		8		8		
SUBTOTAL FOR ADD GRS PAY					74,998		74,998		



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0610			7	513,145	7	513,145	
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	8,376,724	122	8,614,768	3
SUBTOTAL FOR F/T SALARIED			119	8,376,724	122	8,614,768	3
03 UNSALARIED		031 UNSALARIED		126,759		126,759	
SUBTOTAL FOR UNSALARIED				126,759		126,759	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,465		67,465	
		047 OVERTIME		21,253		21,253	
SUBTOTAL FOR ADD GRS PAY				88,718		88,718	
SUBTOTAL FOR BUDGET CODE 0612			119	8,592,201	122	8,830,245	3
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,151,971	20	1,151,971	
SUBTOTAL FOR F/T SALARIED			20	1,151,971	20	1,151,971	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527	
		042 LONGEVITY DIFFERENTIAL		103,015		103,015	
		047 OVERTIME		73,880		73,880	
		061 SUPPER MONEY		227		227	
SUBTOTAL FOR ADD GRS PAY				179,649		179,649	
SUBTOTAL FOR BUDGET CODE 0623			20	1,331,620	20	1,331,620	
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,174,332	72	4,174,332	
SUBTOTAL FOR F/T SALARIED			72	4,174,332	72	4,174,332	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717		3,717	
		042 LONGEVITY DIFFERENTIAL		148,035		148,035	
		046 TERMINAL LEAVE		1,888		1,888	
		047 OVERTIME		123,698		123,698	
		061 SUPPER MONEY		1,757		1,757	
SUBTOTAL FOR ADD GRS PAY				279,095		279,095	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0660			72	4,453,427	72	4,453,427	
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,093,588	19	1,093,588	
SUBTOTAL FOR F/T SALARIED			19	1,093,588	19	1,093,588	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,899		1,899	
		042 LONGEVITY DIFFERENTIAL		88,889		88,889	
		045 HOLIDAY PAY		88		88	
		047 OVERTIME		28,349		28,349	
		061 SUPPER MONEY		43		43	
SUBTOTAL FOR ADD GRS PAY				119,268		119,268	
SUBTOTAL FOR BUDGET CODE 0661			19	1,212,856	19	1,212,856	
BUDGET CODE: 0665 FOSTER CARE CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	838,617	19	838,617	
SUBTOTAL FOR F/T SALARIED			19	838,617	19	838,617	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,793		9,793	
		042 LONGEVITY DIFFERENTIAL		813,840		813,840	
		045 HOLIDAY PAY		89		89	
		047 OVERTIME		102,977		102,977	
		061 SUPPER MONEY		1,842		1,842	
SUBTOTAL FOR ADD GRS PAY				928,541		928,541	
SUBTOTAL FOR BUDGET CODE 0665			19	1,767,158	19	1,767,158	
BUDGET CODE: 0675 SPECIAL EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,768	4	307,768	
SUBTOTAL FOR F/T SALARIED			4	307,768	4	307,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,293		81,293	
		047 OVERTIME		44,591		44,591	
		061 SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				125,918		125,918	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0675			4	433,686	4	433,686	
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,327,271	46	3,327,271	
SUBTOTAL FOR F/T SALARIED			46	3,327,271	46	3,327,271	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622	
		047 OVERTIME		832		832	
SUBTOTAL FOR ADD GRS PAY				48,454		48,454	
SUBTOTAL FOR BUDGET CODE 0691			46	3,375,725	46	3,375,725	
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,240,259	22	1,240,259	
SUBTOTAL FOR F/T SALARIED			22	1,240,259	22	1,240,259	
03 UNSALARIED		031 UNSALARIED		1,965,701		1,965,701	
SUBTOTAL FOR UNSALARIED				1,965,701		1,965,701	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		51,923		51,923	
		043 SHIFT DIFFERENTIAL		111,299		111,299	
		045 HOLIDAY PAY		35,118		35,118	
		046 TERMINAL LEAVE		5,139		5,139	
		047 OVERTIME		166,240		166,240	
		061 SUPPER MONEY		1,149		1,149	
SUBTOTAL FOR ADD GRS PAY				372,998		372,998	
SUBTOTAL FOR BUDGET CODE 2516			22	3,578,958	22	3,578,958	
TOTAL FOR FOSTER CARE SERVICES			668	48,527,767	712	49,607,946	44 1,080,179
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,083,027	11	1,083,027	
			989				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			11	1,083,027	11	1,083,027	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		3,763		3,763	
SUBTOTAL FOR ADD GRS PAY				5,893		5,893	
SUBTOTAL FOR BUDGET CODE 0500			11	1,088,920	11	1,088,920	
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,766	93,900,423	1,766	93,900,423	
SUBTOTAL FOR F/T SALARIED			1,766	93,900,423	1,766	93,900,423	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,965		25,965	
		042 LONGEVITY DIFFERENTIAL		3,534,063		3,534,063	
		043 SHIFT DIFFERENTIAL		296,123		296,123	
		045 HOLIDAY PAY		35,654		35,654	
		046 TERMINAL LEAVE		198,549		198,549	
		047 OVERTIME		7,112,140		7,112,140	
		050 PMTS TO BENEFIC DECS D EMPLOYES		535		535	
		061 SUPPER MONEY		213,759		213,759	
SUBTOTAL FOR ADD GRS PAY				11,416,788		11,416,788	
SUBTOTAL FOR BUDGET CODE 0502			1,766	105,317,211	1,766	105,317,211	
BUDGET CODE: 0503 FAMILY SERVICES UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	718	38,940,736	718	39,248,197	307,461
SUBTOTAL FOR F/T SALARIED			718	38,940,736	718	39,248,197	307,461
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,348		7,348	
		042 LONGEVITY DIFFERENTIAL		1,467,940		1,467,940	
		043 SHIFT DIFFERENTIAL		68,167		68,167	
		045 HOLIDAY PAY		7,864		7,864	
		046 TERMINAL LEAVE		28,289		28,289	
		047 OVERTIME		1,179,592		1,179,592	
		061 SUPPER MONEY		41,461		41,461	
SUBTOTAL FOR ADD GRS PAY				2,800,661		2,800,661	
SUBTOTAL FOR BUDGET CODE 0503			718	41,741,397	718	42,048,858	307,461

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
BUDGET CODE: 0504 SCREENING UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,700,308	32	1,700,308			
SUBTOTAL FOR F/T SALARIED			32	1,700,308	32	1,700,308			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,165		91,165			
		043 SHIFT DIFFERENTIAL		5,364		5,364			
		045 HOLIDAY PAY		199		199			
		046 TERMINAL LEAVE		7,536		7,536			
		047 OVERTIME		135,046		135,046			
		061 SUPPER MONEY		2,649		2,649			
SUBTOTAL FOR ADD GRS PAY				241,959		241,959			
SUBTOTAL FOR BUDGET CODE 0504			32	1,942,267	32	1,942,267			
BUDGET CODE: 0505 FIELD OFFICE SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	13,274,781	246	13,274,781			
SUBTOTAL FOR F/T SALARIED			246	13,274,781	246	13,274,781			
03 UNSALARIED		031 UNSALARIED		85,465		85,465			
SUBTOTAL FOR UNSALARIED				85,465		85,465			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,983		61,983			
		042 LONGEVITY DIFFERENTIAL		697,133		697,133			
		043 SHIFT DIFFERENTIAL		10,740		10,740			
		045 HOLIDAY PAY		4,367		4,367			
		046 TERMINAL LEAVE		131,496		131,496			
		047 OVERTIME		295,963		295,963			
		061 SUPPER MONEY		5,989		5,989			
SUBTOTAL FOR ADD GRS PAY				1,207,671		1,207,671			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,269		1,269			
SUBTOTAL FOR FRINGE BENES				1,269		1,269			
SUBTOTAL FOR BUDGET CODE 0505			246	14,569,186	246	14,569,186			
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	11,227,170	264	13,823,866		2,596,696	
SUBTOTAL FOR F/T SALARIED			264	11,227,170	264	13,823,866		2,596,696	

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,091		348,091	
		043 SHIFT DIFFERENTIAL		481,511		481,511	
		045 HOLIDAY PAY		63,624		63,624	
		046 TERMINAL LEAVE		28,486		28,486	
		047 OVERTIME		534,047		534,047	
		061 SUPPER MONEY		4,494		4,494	
		SUBTOTAL FOR ADD GRS PAY		1,460,253		1,460,253	
		SUBTOTAL FOR BUDGET CODE 0506	264	12,687,423	264	15,284,119	2,596,696
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,957,117	91	4,957,117	
		SUBTOTAL FOR F/T SALARIED	91	4,957,117	91	4,957,117	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,470		2,470	
		042 LONGEVITY DIFFERENTIAL		182,082		182,082	
		043 SHIFT DIFFERENTIAL		20,987		20,987	
		045 HOLIDAY PAY		2,443		2,443	
		046 TERMINAL LEAVE		12,772		12,772	
		047 OVERTIME		333,310		333,310	
		061 SUPPER MONEY		13,831		13,831	
		SUBTOTAL FOR ADD GRS PAY		567,895		567,895	
		SUBTOTAL FOR BUDGET CODE 0507	91	5,525,012	91	5,525,012	
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,953,086	36	1,953,086	
		SUBTOTAL FOR F/T SALARIED	36	1,953,086	36	1,953,086	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		109,807		109,807	
		043 SHIFT DIFFERENTIAL		1,838		1,838	
		047 OVERTIME		46,589		46,589	
		061 SUPPER MONEY		1,503		1,503	
		SUBTOTAL FOR ADD GRS PAY		159,737		159,737	
		SUBTOTAL FOR BUDGET CODE 0509	36	2,112,823	36	2,112,823	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	516,902	7	516,902			
SUBTOTAL FOR F/T SALARIED			7	516,902	7	516,902			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		4,805		4,805			
		047 OVERTIME		725		725			
		061 SUPPER MONEY		36		36			
SUBTOTAL FOR ADD GRS PAY				7,696		7,696			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30		30			
SUBTOTAL FOR AMT TO SCHED				30		30			
SUBTOTAL FOR BUDGET CODE 0511			7	524,628	7	524,628			
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,760,203	49	3,760,203			
SUBTOTAL FOR F/T SALARIED			49	3,760,203	49	3,760,203			
03 UNSALARIED		031 UNSALARIED		114,556		114,556			
SUBTOTAL FOR UNSALARIED				114,556		114,556			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300			
		042 LONGEVITY DIFFERENTIAL		30,519		30,519			
		047 OVERTIME		279		279			
		061 SUPPER MONEY		25		25			
SUBTOTAL FOR ADD GRS PAY				34,123		34,123			
SUBTOTAL FOR BUDGET CODE 0515			49	3,908,882	49	3,908,882			
BUDGET CODE: 0518 PROTECTION AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,638,772	131	7,625,621	15		986,849
SUBTOTAL FOR F/T SALARIED			116	6,638,772	131	7,625,621	15		986,849
04 ADD GRS PAY		047 OVERTIME				50,000			50,000
SUBTOTAL FOR ADD GRS PAY						50,000			50,000
SUBTOTAL FOR BUDGET CODE 0518			116	6,638,772	131	7,675,621	15		1,036,849

ADOPTED BUDGET - FY17  
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 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,661,390	19	1,661,390			
SUBTOTAL FOR F/T SALARIED			19	1,661,390	19	1,661,390			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		1,917		1,917			
		042 LONGEVITY DIFFERENTIAL		5,642		5,642			
SUBTOTAL FOR ADD GRS PAY				7,559		7,559			
SUBTOTAL FOR BUDGET CODE 0522			19	1,668,949	19	1,668,949			
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	690,045	8	690,045			
SUBTOTAL FOR F/T SALARIED			8	690,045	8	690,045			
SUBTOTAL FOR BUDGET CODE 0523			8	690,045	8	690,045			
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	532,266	8	532,266			
SUBTOTAL FOR F/T SALARIED			8	532,266	8	532,266			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		9,669		9,669			
		043 SHIFT DIFFERENTIAL		11,371		11,371			
		045 HOLIDAY PAY		709		709			
		047 OVERTIME		1,243		1,243			
SUBTOTAL FOR ADD GRS PAY				29,382		29,382			
SUBTOTAL FOR BUDGET CODE 0526			8	561,648	8	561,648			
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	963,110	15	963,110			
SUBTOTAL FOR F/T SALARIED			15	963,110	15	963,110			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		43,082		43,082			
		043 SHIFT DIFFERENTIAL		3,067		3,067			
		046 TERMINAL LEAVE		48,898		48,898			



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-06/14/16	ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			047 OVERTIME		5,650		5,650			
			061 SUPPER MONEY		124		124			
			SUBTOTAL FOR ADD GRS PAY		102,951		102,951			
			SUBTOTAL FOR BUDGET CODE 0527	15	1,066,061	15	1,066,061			
BUDGET CODE: 0540 EAU/PATH PROGRAM										
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	156,869	3	156,869			
			SUBTOTAL FOR F/T SALARIED	3	156,869	3	156,869			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		11,667		11,667			
			043 SHIFT DIFFERENTIAL		7,808		7,808			
			045 HOLIDAY PAY		2,296		2,296			
			047 OVERTIME		2,590		2,590			
			061 SUPPER MONEY		91		91			
			SUBTOTAL FOR ADD GRS PAY		24,452		24,452			
			SUBTOTAL FOR BUDGET CODE 0540	3	181,321	3	181,321			
BUDGET CODE: 0555 Central Leave of Absence & Accommodation										
01 F/T SALARIED			001 FULL YEAR POSITIONS	30	1,500,000	30	1,500,000			
			SUBTOTAL FOR F/T SALARIED	30	1,500,000	30	1,500,000			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		130,762		130,762			
			043 SHIFT DIFFERENTIAL		5,294		5,294			
			045 HOLIDAY PAY		1,017		1,017			
			046 TERMINAL LEAVE		34,256		34,256			
			047 OVERTIME		15,688		15,688			
			061 SUPPER MONEY		781		781			
			SUBTOTAL FOR ADD GRS PAY		187,798		187,798			
			SUBTOTAL FOR BUDGET CODE 0555	30	1,687,798	30	1,687,798			
BUDGET CODE: 0556 Central Accommodations										
01 F/T SALARIED			001 FULL YEAR POSITIONS	30	1,499,998	30	1,499,998			
			SUBTOTAL FOR F/T SALARIED	30	1,499,998	30	1,499,998			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		68,563		68,563			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		1,896		1,896		
			045 HOLIDAY PAY		299		299		
			046 TERMINAL LEAVE		5,976		5,976		
			047 OVERTIME		29,034		29,034		
			061 SUPPER MONEY		1,232		1,232		
			SUBTOTAL FOR ADD GRS PAY		107,000		107,000		
			SUBTOTAL FOR BUDGET CODE 0556	30	1,606,998	30	1,606,998		
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES									
			01 F/T SALARIED	001 FULL YEAR POSITIONS	3	42,570	3	42,570	
			SUBTOTAL FOR F/T SALARIED		3	42,570	3	42,570	
			SUBTOTAL FOR BUDGET CODE 1011	3	42,570	3	42,570		
BUDGET CODE: 2502 INSTANT RESPONSE TEAM									
			01 F/T SALARIED	001 FULL YEAR POSITIONS	22	1,620,579	22	1,620,579	
			SUBTOTAL FOR F/T SALARIED		22	1,620,579	22	1,620,579	
			04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		88,228		88,228	
				043 SHIFT DIFFERENTIAL		23,749		23,749	
				045 HOLIDAY PAY		4,244		4,244	
				047 OVERTIME		78,706		78,706	
				061 SUPPER MONEY		983		983	
			SUBTOTAL FOR ADD GRS PAY		195,910		195,910		
			SUBTOTAL FOR BUDGET CODE 2502	22	1,816,489	22	1,816,489		
			TOTAL FOR PROTECTIVE SERVICES	3,474	205,378,400	3,489	209,319,406	15	3,941,006
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES									
BUDGET CODE: 0508 TASA									
			01 F/T SALARIED	001 FULL YEAR POSITIONS	32	1,747,114	32	1,747,114	
			SUBTOTAL FOR F/T SALARIED		32	1,747,114	32	1,747,114	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-06/14/16	ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042	LONGEVITY DIFFERENTIAL		149,523		149,523			
		045	HOLIDAY PAY		84		84			
		047	OVERTIME		16,082		16,082			
		SUBTOTAL FOR ADD GRS PAY				167,860		167,860		
		SUBTOTAL FOR BUDGET CODE 0508			32	1,914,974	32	1,914,974		
BUDGET CODE: 0510 FAMILY HOMECARE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	782,183	14	782,183			
		SUBTOTAL FOR F/T SALARIED			14	782,183	14	782,183		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		100,128		100,128			
		043	SHIFT DIFFERENTIAL		36		36			
		047	OVERTIME		7,125		7,125			
		061	SUPPER MONEY		25		25			
		SUBTOTAL FOR ADD GRS PAY				107,314		107,314		
		SUBTOTAL FOR BUDGET CODE 0510			14	889,497	14	889,497		
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	2,770,983	42	2,770,983			
		SUBTOTAL FOR F/T SALARIED			42	2,770,983	42	2,770,983		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		89,855		89,855			
		045	HOLIDAY PAY		3,579		3,579			
		047	OVERTIME		50,144		50,144			
		061	SUPPER MONEY		260		260			
		SUBTOTAL FOR ADD GRS PAY				143,838		143,838		
		SUBTOTAL FOR BUDGET CODE 0514			42	2,914,821	42	2,914,821		
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	752,339	17	1,121,563		9	369,224
		SUBTOTAL FOR F/T SALARIED			8	752,339	17	1,121,563	9	369,224
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		568		568			
		047	OVERTIME		167		167			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				735		735	
SUBTOTAL FOR BUDGET CODE 0600			8	753,074	17	1,122,298	9 369,224
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,122	2	82,122	
SUBTOTAL FOR F/T SALARIED			2	82,122	2	82,122	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244	
		047 OVERTIME		66,093		66,093	
		061 SUPPER MONEY		4,182		4,182	
SUBTOTAL FOR ADD GRS PAY				268,519		268,519	
SUBTOTAL FOR BUDGET CODE 0670			2	350,641	2	350,641	
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,061,105	59	4,061,105	
SUBTOTAL FOR F/T SALARIED			59	4,061,105	59	4,061,105	
SUBTOTAL FOR BUDGET CODE 0671			59	4,061,105	59	4,061,105	
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	977,248	16	977,248	
SUBTOTAL FOR F/T SALARIED			16	977,248	16	977,248	
SUBTOTAL FOR BUDGET CODE 0672			16	977,248	16	977,248	
BUDGET CODE: 1013 Montefiore CW Outcome Family Rehab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000	
SUBTOTAL FOR F/T SALARIED			1	62,000	1	62,000	
SUBTOTAL FOR BUDGET CODE 1013			1	62,000	1	62,000	
TOTAL FOR PREVENTIVE SERVICES			174	11,923,360	183	12,292,584	9 369,224

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES							
BUDGET CODE: 0640 ADOPTION CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,313	3	202,313	
SUBTOTAL FOR F/T SALARIED			3	202,313	3	202,313	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,514		6,514	
		042 LONGEVITY DIFFERENTIAL		19,765		19,765	
		047 OVERTIME		39,638		39,638	
		061 SUPPER MONEY		83		83	
SUBTOTAL FOR ADD GRS PAY				66,000		66,000	
SUBTOTAL FOR BUDGET CODE 0640			3	268,313	3	268,313	
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	455,658	9	455,658	
SUBTOTAL FOR F/T SALARIED			9	455,658	9	455,658	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343	
		042 LONGEVITY DIFFERENTIAL		66,582		66,582	
		047 OVERTIME		94,251		94,251	
		061 SUPPER MONEY		84		84	
SUBTOTAL FOR ADD GRS PAY				165,260		165,260	
SUBTOTAL FOR BUDGET CODE 0645			9	620,918	9	620,918	
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,754	9	520,754	
SUBTOTAL FOR F/T SALARIED			9	520,754	9	520,754	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,465		55,465	
		047 OVERTIME		26,095		26,095	
		061 SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				81,594		81,594	
SUBTOTAL FOR BUDGET CODE 0650			9	602,348	9	602,348	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,625	4	206,625			
SUBTOTAL FOR F/T SALARIED			4	206,625	4	206,625			
03 UNSALARIED		031 UNSALARIED		36,765		36,765			
SUBTOTAL FOR UNSALARIED				36,765		36,765			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92,270		92,270			
		043 SHIFT DIFFERENTIAL		26		26			
		045 HOLIDAY PAY		5,627		5,627			
		047 OVERTIME		22,932		22,932			
		061 SUPPER MONEY		194		194			
SUBTOTAL FOR ADD GRS PAY				121,049		121,049			
SUBTOTAL FOR BUDGET CODE 0655			4	364,439	4	364,439			
BUDGET CODE: 0667 ADOPTION SERVICE TECHNICAL ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,810	1	70,810			
SUBTOTAL FOR F/T SALARIED			1	70,810	1	70,810			
SUBTOTAL FOR BUDGET CODE 0667			1	70,810	1	70,810			
TOTAL FOR ADOPTION SERVICES			26	1,926,828	26	1,926,828			
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT									
BUDGET CODE: 0104 MEDICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,355,000	18	1,355,000			
SUBTOTAL FOR F/T SALARIED			18	1,355,000	18	1,355,000			
SUBTOTAL FOR BUDGET CODE 0104			18	1,355,000	18	1,355,000			
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,086,721	111	7,086,721			
SUBTOTAL FOR F/T SALARIED			111	7,086,721	111	7,086,721			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,787		2,787			
		SUBTOTAL FOR UNSALARIED		2,787		2,787			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,268		8,268			
		047 OVERTIME		2,671		2,671			
		SUBTOTAL FOR ADD GRS PAY		10,939		10,939			
		SUBTOTAL FOR BUDGET CODE 0402	111	7,100,447	111	7,100,447			
BUDGET CODE: 0403 FAMILY COURT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,569,967	113	6,569,967			
		SUBTOTAL FOR F/T SALARIED	113	6,569,967	113	6,569,967			
03 UNSALARIED		031 UNSALARIED		54,983		54,983			
		SUBTOTAL FOR UNSALARIED		54,983		54,983			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,639		18,639			
		042 LONGEVITY DIFFERENTIAL		372,319		372,319			
		047 OVERTIME		386,214		386,214			
		061 SUPPER MONEY		4,317		4,317			
		SUBTOTAL FOR ADD GRS PAY		781,489		781,489			
		SUBTOTAL FOR BUDGET CODE 0403	113	7,406,439	113	7,406,439			
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	244	16,058,313	269	16,931,284	25		872,971
		SUBTOTAL FOR F/T SALARIED	244	16,058,313	269	16,931,284	25		872,971
03 UNSALARIED		031 UNSALARIED		103,942		103,942			
		SUBTOTAL FOR UNSALARIED		103,942		103,942			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,191		27,191			
		042 LONGEVITY DIFFERENTIAL		413,872		413,872			
		047 OVERTIME		563,419		563,419			
		061 SUPPER MONEY		6,298		6,298			
		SUBTOTAL FOR ADD GRS PAY		1,010,780		1,010,780			
		SUBTOTAL FOR BUDGET CODE 0404	244	17,173,035	269	18,046,006	25		872,971

1001

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,598	42		2,284,598
		SUBTOTAL FOR F/T SALARIED	42	2,284,598	42		2,284,598
03 UNSALARIED		031 UNSALARIED		1,397			1,397
		SUBTOTAL FOR UNSALARIED		1,397			1,397
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560			21,560
		047 OVERTIME		3,001			3,001
		SUBTOTAL FOR ADD GRS PAY		24,561			24,561
		SUBTOTAL FOR BUDGET CODE 0517	42	2,310,556	42		2,310,556
		TOTAL FOR CHILD WELFARE SUPPORT	528	35,345,477	553	25	872,971
		TOTAL FOR PERSONAL SERVICES	4,874	303,351,602	4,967	93	6,263,380



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,874	303,351,602	4,967	309,614,982	6,263,380
FINANCIAL PLAN SAVINGS	83	7,797,527-	83	7,007,865	14,805,392
APPROPRIATION	4,957	295,554,075	5,050	316,622,847	21,068,772

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	55,957,764	64,474,368	8,516,604
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	97,536,350	106,504,911	8,968,561
FEDERAL - C.D.			
FEDERAL - OTHER	142,059,961	145,643,568	3,583,607
INTRA-CITY SALES			
TOTAL	295,554,075	316,622,847	21,068,772

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,552- 82,552	1	82,552	82,552
56056	COMMUNITY ASSISTANT	38,130- 38,130	1	38,130	38,130
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	99,030- 99,030	1	99,030	99,030
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	83,536- 83,536	1	83,536	83,536
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	95,173- 95,173	1	95,173	95,173
56058	COMMUNITY COORDINATOR	66,000- 66,000	1	66,000	66,000
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	65,174- 83,491	5	77,573	387,863
52366	CHILD PROTECTIVE SPECIALIST	45,874- 74,404	1,779	52,746	93,834,704
52369	CHILD WELFARE SPECIALIST	53,899- 53,899	1	53,899	53,899
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	82,815- 82,815	1	82,815	82,815
52369	CHILD WELFARE SPECIALIST	72,059- 72,059	1	72,059	72,059
52370	CHILD WELFARE SPECIALIST SUPERVISOR	78,057- 78,057	1	78,057	78,057
52366	CHILD PROTECTIVE SPECIALIST	53,126- 53,310	5	53,171	265,854
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	60,907- 85,553	460	75,172	34,579,278
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	77,812- 77,812	1	77,812	77,812
52369	CHILD WELFARE SPECIALIST	43,124- 72,041	136	54,369	7,394,187
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	83,443- 83,443	1	83,443	83,443
52366	CHILD PROTECTIVE SPECIALIST	53,126- 53,126	3	53,126	159,378
52370	CHILD WELFARE SPECIALIST SUPERVISOR	59,421- 91,821	94	69,773	6,558,631
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,343- 48,343	1	48,343	48,343
10050	COMPUTER SYSTEMS MANAGER	84,056- 84,056	1	84,056	84,056
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	61,493- 67,627	3	65,558	196,675
12627	ASSOCIATE STAFF ANALYST	73,464- 80,780	7	75,419	527,930
95680	DEPUTY GENERAL COUNSEL (HRA)	144,706-144,706	1	144,706	144,706
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	61,500- 98,878	9	81,951	737,556
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 95,453	22	79,725	1,753,956
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	64,663-192,943	134	97,017	13,000,292
12627	ASSOCIATE STAFF ANALYST	74,899- 74,899	1	74,899	74,899
06793	CONFIDENTIAL AGENCY INVESTIGATOR	140,000-140,000	1	140,000	140,000
52370	CHILD WELFARE SPECIALIST SUPERVISOR	65,387- 65,387	1	65,387	65,387
52408	CHILD AND FAMILY SPECIALIST	66,000- 85,020	192	79,598	15,282,834
52312	SUPERVISOR II (SOCIAL SERVICES)	62,941- 73,701	2	68,321	136,642
52366	CHILD PROTECTIVE SPECIALIST	56,863- 56,863	1	56,863	56,863
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
52408	CHILD AND FAMILY SPECIALIST	75,900- 80,823	2	78,362	156,723
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	75,900- 75,900	1	75,900	75,900
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,679- 82,679	1	82,679	82,679
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,799- 53,799	1	53,799	53,799
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 65,222	106	51,159	5,422,881

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,100- 38,100	1	38,100	38,100
52416	PROGRAM EVALUATOR (ACS)	60,049- 88,480	45	72,323	3,254,514
52304	CASEWORKER	43,116- 43,392	5	43,288	216,441
50960	SUPERVISOR OF NURSES	76,597- 81,209	4	78,835	315,339
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	86,962- 86,962	1	86,962	86,962
12626	STAFF ANALYST	56,046- 76,132	4	66,145	264,580
06771	PROTECTION AGENT (ACS)	60,381- 83,068	116	61,728	7,160,497
52315	SUPERVISOR OF CHILD CARE	61,838- 62,627	9	62,442	561,978
56057	COMMUNITY ASSOCIATE	54,179- 54,179	2	54,179	108,358
56057	COMMUNITY ASSOCIATE	34,644- 56,130	9	42,605	383,444
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
56056	COMMUNITY ASSISTANT	33,800- 37,953	19	34,019	646,353
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
56058	COMMUNITY COORDINATOR	64,935- 68,468	3	66,457	199,370
56058	COMMUNITY COORDINATOR	48,896- 79,529	77	58,278	4,487,418
10104	ELIGIBILITY SPECIALIST	53,923- 53,923	1	53,923	53,923
50910	STAFF NURSE	69,252- 70,215	8	69,535	556,280
13620	COMPUTER AIDE-NON-SPVR	46,151- 46,151	1	46,151	46,151
21744	CITY RESEARCH SCIENTIST	87,928- 94,920	2	91,424	182,848
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	52,342- 62,164	4	54,828	219,313
52405	HOMEMAKER	33,855- 34,100	4	33,977	135,906
52404	HOME AIDE	32,739- 32,739	1	32,739	32,739
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	52,350- 52,350	1	52,350	52,350
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	52,342- 52,359	2	52,351	104,701
52405	HOMEMAKER	33,855- 33,855	1	33,855	33,855
10250	CLERICAL AIDE	37,113- 37,113	1	37,113	37,113
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,143- 34,143	1	34,143	34,143
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	29,689- 53,227	118	36,609	4,319,902
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,163- 34,163	1	34,163	34,163
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,233- 56,901	7	43,648	305,535
83008	ADMINISTRATIVE PROJECT MANAGER	78,444- 78,444	1	78,444	78,444
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,000- 93,000	1	93,000	93,000
30080	PARALEGAL AIDE	33,992- 54,633	15	39,899	598,487
52408	CHILD AND FAMILY SPECIALIST	83,336- 83,336	1	83,336	83,336
52366	CHILD PROTECTIVE SPECIALIST	53,126- 57,054	5	53,912	269,558
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	86,766-141,967	164	97,505	15,990,882
30085	*ATTORNEY AT LAW	74,053- 86,951	5	81,391	406,953
30087	AGENCY ATTORNEY	57,005-101,831	183	73,086	13,374,704
30086	AGENCY ATTORNEY INTERNE	56,256- 56,257	31	56,257	1,743,953
95005	EXECUTIVE AGENCY COUNSEL	99,425-179,008	33	112,400	3,709,202
56057	COMMUNITY ASSOCIATE	43,116- 43,116	1	43,116	43,116

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
	TOTAL FOR OBJECT 001		3,874		242,634,720
-----					
	POSITION SCHEDULE FOR U/A 001		3,874		242,634,720
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1,176		73,654,732
	TOTAL FOR U/A 001		5,050		316,289,452
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 1100 Records Management - State Grant							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		69,706		69,706-
	SUBTOTAL FOR CNTRCTL SVCS				69,706		69,706-
	SUBTOTAL FOR BUDGET CODE 1100				69,706		69,706-
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		617,906	617,906	
	SUBTOTAL FOR SUPPLYS&MATL				617,906	617,906	
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		456,888	463,367	6,479
	SUBTOTAL FOR OTHR SER&CHR				456,888	463,367	6,479
	SUBTOTAL FOR BUDGET CODE 3000				1,074,794	1,081,273	6,479
BUDGET CODE: 3300 PS Administrative Expenses							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,063	20,000	7,937
	SUBTOTAL FOR SUPPLYS&MATL				12,063	20,000	7,937
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		3,001		3,001-
	SUBTOTAL FOR PROPTY&EQUIP				3,001		3,001-
40	OTHR SER&CHR	417	ADVERTISING		24,936	20,000	4,936-
	SUBTOTAL FOR OTHR SER&CHR				24,936	20,000	4,936-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		81,900	84,000	2,100
	SUBTOTAL FOR CNTRCTL SVCS				81,900	84,000	2,100
	SUBTOTAL FOR BUDGET CODE 3300				121,900	124,000	2,100
BUDGET CODE: 4400 HHS CONNECT							
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		1,571,796	1,571,796	
		858001	40X CONTRACTUAL SERVICES-GENERAL		810,000	810,000	
		499	OTHER EXPENSES - GENERAL		41,800	41,800	
	SUBTOTAL FOR OTHR SER&CHR				2,423,596	2,423,596	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4400				2,423,596		2,423,596	
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES							
10	SUPPLYS&MATL	856001 10E	AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000-
		856001 10F	MOTOR VEHICLE FUEL		185,078		185,078-
		100	SUPPLIES + MATERIALS - GENERAL		241,812	257,521	15,709
		101	PRINTING SUPPLIES			74,071	74,071
		105	AUTOMOTIVE SUPPLIES & MATERIAL		15,000	7,819	7,181-
		106	MOTOR VEHICLE FUEL			86,421	86,421
		117	POSTAGE		480,077	598,066	117,989
		169	MAINTENANCE SUPPLIES			8,291	8,291
		199	DATA PROCESSING SUPPLIES		3,041	281,801	278,760
SUBTOTAL FOR SUPPLYS&MATL				930,008		1,313,990	383,982
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		951	4,626	3,675
		302	TELECOMMUNICATIONS EQUIPMENT			19,623	19,623
		305	MOTOR VEHICLES		268,033	268,033	
		314	OFFICE FURITURE		120,000	120,000	
		315	OFFICE EQUIPMENT		11,288	10,947	341-
		332	PURCH DATA PROCESSING EQUIPT		19,981	7,037	12,944-
		337	BOOKS-OTHER			1,895	1,895
SUBTOTAL FOR PROPTY&EQUIP				420,253		432,161	11,908
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,755	1,755	
		412	RENTALS OF MISC.EQUIP			15,810	15,810
		413	RENTAL-DATA PROCESSING EQUIP		1,701,000	1,381,000	320,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		93,640	7,500	86,140-
		453	OVERNIGHT TRVL EXP-GENERAL		10,000		10,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			38,657	38,657
SUBTOTAL FOR OTHR SER&CHR				1,806,395		1,444,722	361,673-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		692,440	750,000	57,560
		608	MAINT & REP GENERAL		2,501	5,000	2,499
		612	OFFICE EQUIPMENT MAINTENANCE		8,640	6,309	2,331-
		615	PRINTING CONTRACTS	2	165,650	210,247	44,597
		622	TEMPORARY SERVICES		413,482	175,000	238,482-
		624	CLEANING SERVICES		8,000	109,940	101,940
SUBTOTAL FOR CNTRCTL SVCS			2	1,290,713	2	1,256,496	34,217-
SUBTOTAL FOR BUDGET CODE 6400			2	4,447,369	2	4,447,369	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6500 FACILITY SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3		3
		169 MAINTENANCE SUPPLIES		145,610		69,000	76,610-
		SUBTOTAL FOR SUPPLYS&MATL		145,613		69,003	76,610-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,990			15,990-
		314 OFFICE FURITURE		140,000		140,000	
		319 SECURITY EQUIPMENT		75,049		35,000	40,049-
		SUBTOTAL FOR PROPTY&EQUIP		231,039		175,000	56,039-
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		460,039		464,255	4,216
		400 CONTRACTUAL SERVICES-GENERAL		3,112,773		2,803,852	308,921-
		SUBTOTAL FOR OTHR SER&CHR		3,572,812		3,268,107	304,705-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	22	289,430	22	40,000	249,430-
		608 MAINT & REP GENERAL	16	692,326	16	833,326	141,000
		619 SECURITY SERVICES	6	2,321,495	6	2,698,709	377,214
		622 TEMPORARY SERVICES		65,000			65,000-
		624 CLEANING SERVICES	11	766,485	11	1,275,985	509,500
		633 TRANSPORTATION EXPENDITURES		120,000			120,000-
		671 TRAINING PRGM CITY EMPLOYEES		92,274			92,274-
		683 PROF SERV ENGINEER & ARCHITECT	1	57,250			57,250-
		SUBTOTAL FOR CNTRCTL SVCS	56	4,404,260	55	4,848,020	443,760
		SUBTOTAL FOR BUDGET CODE 6500	56	8,353,724	55	8,360,130	6,406
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		122,942		86,862	36,080-
		109 FUEL OIL		18,000		18,000	
		SUBTOTAL FOR SUPPLYS&MATL		145,942		109,862	36,080-
30 PROPTY&EQUIP		314 OFFICE FURITURE		181,790		181,790	
		315 OFFICE EQUIPMENT		25,549		25,549	
		332 PURCH DATA PROCESSING EQUIPT		11,598		11,598	
		338 LIBRARY BOOKS		5,000		5,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						223,937		223,937	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,565,063		6,565,063		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		310,000		90,000		220,000-
		032001	40X CONTRACTUAL SERVICES-GENERAL		58,000		58,000		
		040001	40X CONTRACTUAL SERVICES-GENERAL		8,520				8,520-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL		268,285		268,285		
		072001	40X CONTRACTUAL SERVICES-GENERAL		7,000				7,000-
		125001	40X CONTRACTUAL SERVICES-GENERAL		52,768				52,768-
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		36,250		36,250		
		858001	40X CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
		402	TELEPHONE & OTHER COMMUNICATNS		6,000		6,000		
		403	OFFICE SERVICES		8,190		8,190		
		412	RENTALS OF MISC.EQUIP		11,463		11,463		
		414	RENTALS - LAND BLDGS & STRUCTS		41,383,148		41,509,800		126,652
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,210		40,210		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		220,000		220,000		
		453	OVERNIGHT TRVL EXP-GENERAL		25,000		30,000		5,000
		454	OVERNIGHT TRVL EXP-SPECIAL		20,753		15,753		5,000-
		499	OTHER EXPENSES - GENERAL		25,000		25,000		
SUBTOTAL FOR OTHR SER&CHR					49,070,650		48,884,014		186,636-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,360,396		3,200,428		840,032
		608	MAINT & REP GENERAL		3,000				3,000-
		622	TEMPORARY SERVICES	1	13,350	1	15,000		1,650
		676	MAINT & OPER OF INFRASTRUCTURE	1	10,000	1	10,000		
		682	PROF SERV LEGAL SERVICES	4	148,475	4	171,475		23,000
		684	PROF SERV COMPUTER SERVICES	2	140,705	2	420,035		279,330
		686	PROF SERV OTHER	1	81,913	1	93,433		11,520
SUBTOTAL FOR CNTRCTL SVCS					9	2,757,839	9	3,910,371	1,152,532
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		50,000		50,000		
		856001	79D TRAINING CITY EMPLOYEES		31,264				31,264-
		794	TRAINING CITY EMPLOYEES		30,349		30,349		
SUBTOTAL FOR FXD MIS CHGS						111,613		80,349	31,264-
SUBTOTAL FOR BUDGET CODE 6622					9	52,309,981	9	53,208,533	898,552



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,080		55,607	34,527
			SUBTOTAL FOR SUPPLYS&MATL		21,080		55,607	34,527
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		88,970		111,000	22,030
			SUBTOTAL FOR OTHR SER&CHR		88,970		111,000	22,030
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		36,992			36,992-
		684	PROF SERV COMPUTER SERVICES		19,565			19,565-
			SUBTOTAL FOR CNTRCTL SVCS		56,557			56,557-
			SUBTOTAL FOR BUDGET CODE 6623		166,607		166,607	
BUDGET CODE: 6624 ADMINISTRATION AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,745		20,745	
			SUBTOTAL FOR SUPPLYS&MATL		20,745		20,745	
			SUBTOTAL FOR BUDGET CODE 6624		20,745		20,745	
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,000		6,615	385-
			SUBTOTAL FOR SUPPLYS&MATL		7,000		6,615	385-
			SUBTOTAL FOR BUDGET CODE 6625		7,000		6,615	385-
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		76,470		83,868	7,398
			SUBTOTAL FOR SUPPLYS&MATL		76,470		83,868	7,398
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		35,000		35,000	
			SUBTOTAL FOR OTHR SER&CHR		35,000		35,000	
			SUBTOTAL FOR BUDGET CODE 6626		111,470		118,868	7,398
BUDGET CODE: 6627 POLICY & PLANNING AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,050		15,050	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				15,050		15,050	
SUBTOTAL FOR BUDGET CODE 6627				15,050		15,050	
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		23,698		14,300	9,398-
SUBTOTAL FOR SUPPLYS&MATL				23,698		14,300	9,398-
SUBTOTAL FOR BUDGET CODE 6628				23,698		14,300	9,398-
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		18,202		18,202	
SUBTOTAL FOR SUPPLYS&MATL				18,202		18,202	
SUBTOTAL FOR BUDGET CODE 6629				18,202		18,202	
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		22,587		31,172	8,585
SUBTOTAL FOR SUPPLYS&MATL				22,587		31,172	8,585
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 6630				27,587		36,172	8,585
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,738		15,558	180-
SUBTOTAL FOR SUPPLYS&MATL				15,738		15,558	180-
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		320		4,000	3,680
SUBTOTAL FOR OTHR SER&CHR				320		4,000	3,680
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		7,500		4,000	3,500-
SUBTOTAL FOR CNTRCTL SVCS				7,500		4,000	3,500-
SUBTOTAL FOR BUDGET CODE 6632				23,558		23,558	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		55,998		55,998	
		SUBTOTAL FOR SUPPLYS&MATL		55,998		55,998	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,655,139		91,000	1,564,139-
		SUBTOTAL FOR PROPTY&EQUIP		1,655,139		91,000	1,564,139-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		243,854			243,854-
		069001 40X CONTRACTUAL SERVICES-GENERAL		1,275,231		1,275,231	
		127001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		402 TELEPHONE & OTHER COMMUNICATNS		257,200		257,200	
		SUBTOTAL FOR OTHR SER&CHR		1,776,285		1,532,431	243,854-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	27,000	1	557,000	530,000
		613 DATA PROCESSING EQUIPMENT	3	1,444,567	3	2,095,134	650,567
		671 TRAINING PRGM CITY EMPLOYEES	1	85,574	1	13,000	72,574-
		684 PROF SERV COMPUTER SERVICES	18	3,718,403	18	3,318,403	400,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	5,275,544	23	5,983,537	707,993
		SUBTOTAL FOR BUDGET CODE 6633	23	8,762,966	23	7,662,966	1,100,000-
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,000		3,300	5,700-
		SUBTOTAL FOR SUPPLYS&MATL		9,000		3,300	5,700-
		SUBTOTAL FOR BUDGET CODE 6635		9,000		3,300	5,700-
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,099		9,099	
		SUBTOTAL FOR SUPPLYS&MATL		9,099		9,099	
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		4,850		5,000	150
		SUBTOTAL FOR OTHR SER&CHR		4,850		5,000	150
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150			150-
		SUBTOTAL FOR CNTRCTL SVCS		150			150-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6636				14,099		14,099		
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS								
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000		
SUBTOTAL FOR BUDGET CODE 6637				5,000		5,000		
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500				500-
SUBTOTAL FOR SUPPLYS&MATL				500				500-
SUBTOTAL FOR BUDGET CODE 6638				500				500-
BUDGET CODE: 6667 INTRA-CITY								
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS						
SUBTOTAL FOR OTHR SER&CHR								
SUBTOTAL FOR BUDGET CODE 6667								
BUDGET CODE: 6668 INTRA-CITY								
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS						
SUBTOTAL FOR OTHR SER&CHR								
SUBTOTAL FOR BUDGET CODE 6668								
TOTAL FOR ACS ADMINISTRATION			90	78,006,552	89	77,750,383	1-	256,169-
TOTAL FOR OTHER THAN PERSONAL SERVICES			90	78,006,552	89	77,750,383	1-	256,169-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,994,034	78,007,644	12,226,245	77,751,475	256,169-
FINANCIAL PLAN SAVINGS		2,190,170-		2,800,000-	609,830-
APPROPRIATION		75,817,474		74,951,475	865,999-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,598,524		14,177,496	421,028-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,080,156		23,742,374	337,782-
FEDERAL - C.D.					
FEDERAL - OTHER		37,138,794		37,031,605	107,189-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>75,817,474</b>		<b>74,951,475</b>	<b>865,999-</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES									
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,293	1	37,293			
SUBTOTAL FOR F/T SALARIED			1	37,293	1	37,293			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319			
		042 LONGEVITY DIFFERENTIAL		192,047		192,047			
		045 HOLIDAY PAY		254		254			
		047 OVERTIME		94,382		94,382			
		061 SUPPER MONEY		380		380			
SUBTOTAL FOR ADD GRS PAY				290,382		290,382			
SUBTOTAL FOR BUDGET CODE 0340			1	327,675	1	327,675			
BUDGET CODE: 0346 CHILD CARE - SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	8,201,467	160	9,944,548	22		1,743,081
SUBTOTAL FOR F/T SALARIED			138	8,201,467	160	9,944,548	22		1,743,081
03 UNSALARIED		031 UNSALARIED		11,238		11,238			
SUBTOTAL FOR UNSALARIED				11,238		11,238			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436		11,436			
		042 LONGEVITY DIFFERENTIAL		122,933		122,933			
		046 TERMINAL LEAVE		44,625		44,625			
		047 OVERTIME		173,117		173,117			
		061 SUPPER MONEY		1,766		1,766			
SUBTOTAL FOR ADD GRS PAY				353,877		353,877			
SUBTOTAL FOR BUDGET CODE 0346			138	8,566,582	160	10,309,663	22		1,743,081
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,263,758	131	6,263,758			
SUBTOTAL FOR F/T SALARIED			131	6,263,758	131	6,263,758			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087			
		042 LONGEVITY DIFFERENTIAL		265,989		265,989			
		047 OVERTIME		123,320		123,320			
		061 SUPPER MONEY		5,138		5,138			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				424,534		424,534	
SUBTOTAL FOR BUDGET CODE 0347			131	6,688,292	131	6,688,292	
BUDGET CODE: 0360 HEADSTART PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,144,489	32	2,144,489	
SUBTOTAL FOR F/T SALARIED			32	2,144,489	32	2,144,489	
SUBTOTAL FOR BUDGET CODE 0360			32	2,144,489	32	2,144,489	
BUDGET CODE: 0361 HEADSTART CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,659	4	254,659	
SUBTOTAL FOR F/T SALARIED			4	254,659	4	254,659	
SUBTOTAL FOR BUDGET CODE 0361			4	254,659	4	254,659	
BUDGET CODE: 0362 HEADSTART FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,823	4	272,823	
SUBTOTAL FOR F/T SALARIED			4	272,823	4	272,823	
SUBTOTAL FOR BUDGET CODE 0362			4	272,823	4	272,823	
BUDGET CODE: 0363 HEADSTART MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,466	1	68,466	
SUBTOTAL FOR F/T SALARIED			1	68,466	1	68,466	
SUBTOTAL FOR BUDGET CODE 0363			1	68,466	1	68,466	
BUDGET CODE: 0364 HEADSTART FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	843,096	13	843,096	
SUBTOTAL FOR F/T SALARIED			13	843,096	13	843,096	
SUBTOTAL FOR BUDGET CODE 0364			13	843,096	13	843,096	
TOTAL FOR CHILD CARE SERVICES			324	19,166,082	346	20,909,163	22

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 0365 Head Start Health and Safety Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,500,819	59	4,592,859	4 92,040
		SUBTOTAL FOR F/T SALARIED	55	4,500,819	59	4,592,859	4 92,040
		SUBTOTAL FOR BUDGET CODE 0365	55	4,500,819	59	4,592,859	4 92,040
		TOTAL FOR HEAD START	55	4,500,819	59	4,592,859	4 92,040
		TOTAL FOR HEADSTART and DAYCARE-PS	379	23,666,901	405	25,502,022	26 1,835,121



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

HEADSTART and DAYCARE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	379	23,666,901	405	25,502,022	1,835,121
FINANCIAL PLAN SAVINGS		4,398,993-		1,340,887-	3,058,106
APPROPRIATION	379	19,267,908	405	24,161,135	4,893,227

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,869,959		6,872,453	2,002,494
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,636,173		7,670,572	2,034,399
FEDERAL - C.D.					
FEDERAL - OTHER		8,761,776		9,618,110	856,334
INTRA-CITY SALES					
<b>TOTAL</b>		<b>19,267,908</b>		<b>24,161,135</b>	<b>4,893,227</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	85,512- 85,512	1	85,512	85,512
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	53,373- 53,373	1	53,373	53,373
12627	ASSOCIATE STAFF ANALYST	73,389- 83,838	13	77,949	1,013,331
52304	CASEWORKER	43,148- 43,332	2	43,240	86,480
56058	COMMUNITY COORDINATOR	73,389- 73,389	1	73,389	73,389
10026	ADMINISTRATIVE STAFF ANALYST	116,100-184,500	2	150,300	300,600
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 95,631	16	77,527	1,240,438
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	76,415-112,536	7	93,430	654,010
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	66,420-147,499	26	90,635	2,356,515
52311	SUPERVISOR I (SOCIAL SERVICES)	53,214- 60,984	13	54,302	705,928
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	74,794- 74,794	1	74,794	74,794
52312	SUPERVISOR II (SOCIAL SERVICES)	62,499- 62,664	24	62,533	1,500,788
52313	SUPERVISOR III (SOCIAL SERVICES)	67,700- 69,220	7	68,913	482,389
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 60,197	30	51,507	1,545,203
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,524- 53,524	1	53,524	53,524
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	60,049- 79,660	14	68,789	963,048
52304	CASEWORKER	37,491- 53,274	27	44,202	1,193,444
12626	STAFF ANALYST	55,913- 65,496	2	60,705	121,409
56057	COMMUNITY ASSOCIATE	48,251- 48,251	3	48,251	144,753
56057	COMMUNITY ASSOCIATE	39,841- 54,576	8	45,202	361,613
56056	COMMUNITY ASSISTANT	29,391- 33,800	7	33,170	232,191
56058	COMMUNITY COORDINATOR	56,229- 62,863	4	59,993	239,972
56057	COMMUNITY ASSOCIATE	43,116- 53,126	7	47,334	331,340
56058	COMMUNITY COORDINATOR	50,000- 74,371	18	60,011	1,080,190
10104	ELIGIBILITY SPECIALIST	37,917- 37,917	1	37,917	37,917
11702	OFFICE MACHINE AIDE	35,887- 35,887	1	35,887	35,887
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	75,523- 75,523	1	75,523	75,523
81803	INSTITUTIONAL AIDE	31,283- 31,283	1	31,283	31,283
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 53,556	15	38,293	574,392
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,387- 34,387	1	34,387	34,387
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,990- 98,990	1	98,990	98,990
40510	ACCOUNTANT	59,378- 64,038	2	61,708	123,416
TOTAL FOR OBJECT 001			258		15,906,029

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 003		258		15,906,029
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		147		9,062,737
	TOTAL FOR U/A 003		405		24,968,766

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: EHST HURRICANE SANDY - Head Start DR							
60		CNTRCTL SVCS 653 HEAD START		12,888,167			12,888,167-
		SUBTOTAL FOR CNTRCTL SVCS		12,888,167			12,888,167-
		SUBTOTAL FOR BUDGET CODE EHST		12,888,167			12,888,167-
		TOTAL FOR		12,888,167			12,888,167-
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES							
BUDGET CODE: 1007 DAY CARE CENTER SERVICES							
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	2,963,000	1	2,963,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,963,000	1	2,963,000	
		SUBTOTAL FOR BUDGET CODE 1007	1	2,963,000	1	2,963,000	
BUDGET CODE: 3703 CHILD CARE AOTPS							
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		107,737			107,737-
		042001 40X CONTRACTUAL SERVICES-GENERAL		602,356			602,356-
		069001 40X CONTRACTUAL SERVICES-GENERAL		320,697		320,697	
		816001 40X CONTRACTUAL SERVICES-GENERAL		490,221		490,221	
		414 RENTALS - LAND BLDGS & STRUCTS		38,181,305		45,073,588	6,892,283
		499 OTHER EXPENSES - GENERAL		5,277,007		5,286,349	9,342
		SUBTOTAL FOR OTHR SER&CHR		44,979,323		51,170,855	6,191,532
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,634,463		4,995,967	3,361,504
		652 DAY CARE OF CHILDREN	9	1,785,687	9	1,785,687	
		SUBTOTAL FOR CNTRCTL SVCS	9	3,420,150	9	6,781,654	3,361,504
		SUBTOTAL FOR BUDGET CODE 3703	9	48,399,473	9	57,952,509	9,553,036
BUDGET CODE: 4703 CHILD CARE VOUCHERS							
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	97,156,128	1	74,505,050	22,651,078-
		SUBTOTAL FOR CNTRCTL SVCS	1	97,156,128	1	74,505,050	22,651,078-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4703			1	97,156,128	1	74,505,050	22,651,078-
BUDGET CODE: 5703 CHILD CARE FACILITIES							
40 OTHR SER&CHR 850001 40X CONTRACTUAL SERVICES-GENERAL				350,000			350,000-
SUBTOTAL FOR OTHR SER&CHR				350,000			350,000-
60 CNTRCTL SVCS           652 DAY CARE OF CHILDREN			92	4,026,355	92	4,134,092	107,737
SUBTOTAL FOR CNTRCTL SVCS			92	4,026,355	92	4,134,092	107,737
SUBTOTAL FOR BUDGET CODE 5703			92	4,376,355	92	4,134,092	242,263-
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)							
10 SUPPLYS&MATL           109 FUEL OIL				51,672		51,672	
SUBTOTAL FOR SUPPLYS&MATL				51,672		51,672	
40 OTHR SER&CHR 032001 40X CONTRACTUAL SERVICES-GENERAL				215,394			215,394-
856001 42C HEAT LIGHT & POWER				9,363,793		9,170,701	193,092-
SUBTOTAL FOR OTHR SER&CHR				9,579,187		9,170,701	408,486-
50 SOCIAL SERV 032001 55B DAY CARE OF CHILDREN						194,388	194,388
040001 55B DAY CARE OF CHILDREN							
042001 55B DAY CARE OF CHILDREN							
819001 55B DAY CARE OF CHILDREN							
552 DAY CARE OF CHILDREN				5,507		5,507	
SUBTOTAL FOR SOCIAL SERV				5,507		199,895	194,388
SUBTOTAL FOR BUDGET CODE 6703				9,636,366		9,422,268	214,098-
BUDGET CODE: 7700 Child Care Discretionary							
60 CNTRCTL SVCS           652 DAY CARE OF CHILDREN				10,669,326		9,554,569	1,114,757-
SUBTOTAL FOR CNTRCTL SVCS				10,669,326		9,554,569	1,114,757-
SUBTOTAL FOR BUDGET CODE 7700				10,669,326		9,554,569	1,114,757-
BUDGET CODE: 7701 Child Care Services							
60 CNTRCTL SVCS           652 DAY CARE OF CHILDREN				3,000,000			3,000,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				3,000,000			3,000,000-
SUBTOTAL FOR BUDGET CODE 7701				3,000,000			3,000,000-
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES							
50 SOCIAL SERV	856001	55B DAY CARE OF CHILDREN		291,110		295,976	4,866
SUBTOTAL FOR SOCIAL SERV				291,110		295,976	4,866
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	84,746	1	84,746	
		652 DAY CARE OF CHILDREN	576	283,478,878	576	316,106,639	32,627,761
SUBTOTAL FOR CNTRCTL SVCS			577	283,563,624	577	316,191,385	32,627,761
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,620,317		3,960,750	340,433
SUBTOTAL FOR FXD MIS CHGS				3,620,317		3,960,750	340,433
SUBTOTAL FOR BUDGET CODE 7703			577	287,475,051	577	320,448,111	32,973,060
BUDGET CODE: 7704 UPK Child Care							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		38,908,879		38,908,879	
SUBTOTAL FOR CNTRCTL SVCS				38,908,879		38,908,879	
SUBTOTAL FOR BUDGET CODE 7704				38,908,879		38,908,879	
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	389,093,129	1	382,549,869	6,543,260-
SUBTOTAL FOR CNTRCTL SVCS			1	389,093,129	1	382,549,869	6,543,260-
SUBTOTAL FOR BUDGET CODE 8703			1	389,093,129	1	382,549,869	6,543,260-
BUDGET CODE: 8713 OST INTRACITY							
50 SOCIAL SERV	260001	55B DAY CARE OF CHILDREN		14,624,260		14,624,260	
SUBTOTAL FOR SOCIAL SERV				14,624,260		14,624,260	
SUBTOTAL FOR BUDGET CODE 8713				14,624,260		14,624,260	
BUDGET CODE: 9703 CHILD AND ADULT CARE FOOD PROGRAM							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		34,083			34,083-
SUBTOTAL FOR OTHR SER&CHR				34,083			34,083-
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	7,762,764	1	7,796,847	34,083
SUBTOTAL FOR CNTRCTL SVCS			1	7,762,764	1	7,796,847	34,083
SUBTOTAL FOR BUDGET CODE 9703			1	7,796,847	1	7,796,847	
TOTAL FOR CHILD CARE SERVICES			682	914,098,814	682	922,859,454	8,760,640
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 4815 Head Start Program Year 48							
60 CNTRCTL SVCS		653 HEAD START		1,000,000			1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE 4815				1,000,000			1,000,000-
BUDGET CODE: 4915 Head Start Program Year 49							
60 CNTRCTL SVCS		653 HEAD START		354,000			354,000-
SUBTOTAL FOR CNTRCTL SVCS				354,000			354,000-
SUBTOTAL FOR BUDGET CODE 4915				354,000			354,000-
BUDGET CODE: 5015 Head Start Program Year 50 (PY02)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500,000			500,000-
SUBTOTAL FOR SUPPLYS&MATL				500,000			500,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		861,417			861,417-
		608 MAINT & REP GENERAL	1	1,362,531		1-	1,362,531-
		653 HEAD START		76,891,447			76,891,447-
		681 PROF SERV ACCTING & AUDITING		116,133			116,133-
SUBTOTAL FOR CNTRCTL SVCS			1	79,231,528		1-	79,231,528-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,880			1,880-
SUBTOTAL FOR FXD MIS CHGS				1,880			1,880-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5015		1	79,733,408	1-		79,733,408-
BUDGET CODE: 5115 Head Start Program Year 51						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		496,777			496,777-
SUBTOTAL FOR SUPPLYS&MATL			496,777			496,777-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		56,445			56,445-
	608 MAINT & REP GENERAL		1,250,000			1,250,000-
	653 HEAD START		46,881,029			46,881,029-
	681 PROF SERV ACCTING & AUDITING		193,555			193,555-
SUBTOTAL FOR CNTRCTL SVCS			48,381,029			48,381,029-
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		3,223			3,223-
SUBTOTAL FOR FXD MIS CHGS			3,223			3,223-
SUBTOTAL FOR BUDGET CODE 5115			48,881,029			48,881,029-
BUDGET CODE: 8815 Head Start CTL funding						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,289,375		1,678,878	389,503
SUBTOTAL FOR OTHR SER&CHR			1,289,375		1,678,878	389,503
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		923,502			923,502-
	652 DAY CARE OF CHILDREN		877,441			877,441-
	681 PROF SERV ACCTING & AUDITING	1	289,416	1	289,416	
SUBTOTAL FOR CNTRCTL SVCS		1	2,090,359	1	289,416	1,800,943-
SUBTOTAL FOR BUDGET CODE 8815		1	3,379,734	1	1,968,294	1,411,440-
BUDGET CODE: 8816 UPK Headstart						
60 CNTRCTL SVCS	653 HEAD START		37,350,557		37,350,557	
SUBTOTAL FOR CNTRCTL SVCS			37,350,557		37,350,557	
SUBTOTAL FOR BUDGET CODE 8816			37,350,557		37,350,557	
BUDGET CODE: 9915 HEAD START BASELINE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		478,075		978,075	500,000



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				478,075		978,075	500,000
60 CNTRCTL SVCS		653 HEAD START	89		89	128,335,029	128,335,029
SUBTOTAL FOR CNTRCTL SVCS			89		89	128,335,029	128,335,029
SUBTOTAL FOR BUDGET CODE 9915			89	478,075	89	129,313,104	128,835,029
TOTAL FOR HEAD START			91	171,176,803	90	168,631,955	1- 2,544,848-
TOTAL FOR HEADSTART/DAYCARE-OTPS			773	1,098,163,784	772	1,091,491,409	1- 6,672,375-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,399,651	1,098,163,784	25,096,243	1,091,491,409	6,672,375-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,098,163,784		1,091,491,409	6,672,375-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		337,325,011		347,557,451	10,232,440
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		23,297,956		23,078,037	219,919-
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		658,318,381		641,633,485	16,684,896-
INTRA-CITY SALES		76,259,436		76,259,436	
TOTAL		1,098,163,784		1,091,491,409	6,672,375-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,263,628	24	2,263,628			
SUBTOTAL FOR F/T SALARIED			24	2,263,628	24	2,263,628			
03 UNSALARIED		031 UNSALARIED		993		993			
SUBTOTAL FOR UNSALARIED				993		993			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		1,206		1,206			
		045 HOLIDAY PAY		4,200		4,200			
		047 OVERTIME		30,502		30,502			
		061 SUPPER MONEY		50		50			
SUBTOTAL FOR ADD GRS PAY				38,129		38,129			
SUBTOTAL FOR BUDGET CODE 0100			24	2,302,750	24	2,302,750			
BUDGET CODE: 0101 Communication & Community Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,250,000		1,250,000			
SUBTOTAL FOR F/T SALARIED				1,250,000		1,250,000			
SUBTOTAL FOR BUDGET CODE 0101				1,250,000		1,250,000			
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,785,006	59	4,785,006			
SUBTOTAL FOR F/T SALARIED			59	4,785,006	59	4,785,006			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257			
SUBTOTAL FOR ADD GRS PAY				2,257		2,257			
SUBTOTAL FOR BUDGET CODE 0209			59	4,787,263	59	4,787,263			
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	360,265	8	504,795			144,530
SUBTOTAL FOR F/T SALARIED			8	360,265	8	504,795			144,530
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					603		603		
SUBTOTAL FOR BUDGET CODE 0300				8	360,868	8	505,398		144,530
BUDGET CODE: 0301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,594,825	67	3,594,825			
SUBTOTAL FOR F/T SALARIED				67	3,594,825	67	3,594,825		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752			
		042 LONGEVITY DIFFERENTIAL		81,064		81,064			
		045 HOLIDAY PAY		11,730		11,730			
		047 OVERTIME		65,727		65,727			
		061 SUPPER MONEY		611		611			
SUBTOTAL FOR ADD GRS PAY					201,884		201,884		
SUBTOTAL FOR BUDGET CODE 0301				67	3,796,709	67	3,796,709		
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,152,084	115	6,152,084			
SUBTOTAL FOR F/T SALARIED				115	6,152,084	115	6,152,084		
03 UNSALARIED		031 UNSALARIED		2,009		2,009			
SUBTOTAL FOR UNSALARIED					2,009		2,009		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018			
		042 LONGEVITY DIFFERENTIAL		228,557		228,557			
		047 OVERTIME		82,103		82,103			
		061 SUPPER MONEY		7,453		7,453			
SUBTOTAL FOR ADD GRS PAY					373,131		373,131		
SUBTOTAL FOR BUDGET CODE 0302				115	6,527,224	115	6,527,224		
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	185	12,516,331	187	13,288,741	2		772,410
SUBTOTAL FOR F/T SALARIED				185	12,516,331	187	13,288,741	2	772,410
03 UNSALARIED		031 UNSALARIED		65,914		65,914			
SUBTOTAL FOR UNSALARIED					65,914		65,914		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,867		16,867	
		042 LONGEVITY DIFFERENTIAL		235,317		235,317	
		043 SHIFT DIFFERENTIAL		7,234		7,234	
		045 HOLIDAY PAY		7,390		7,390	
		046 TERMINAL LEAVE		38,355		38,355	
		047 OVERTIME		288,329		288,329	
		061 SUPPER MONEY		503		503	
		SUBTOTAL FOR ADD GRS PAY		593,995		593,995	
		SUBTOTAL FOR BUDGET CODE 0303	185	13,176,240	187	13,948,650	2 772,410
BUDGET CODE: 0304 BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	5,003,136	98	5,029,487	26,351
		SUBTOTAL FOR F/T SALARIED	98	5,003,136	98	5,029,487	26,351
03 UNSALARIED		031 UNSALARIED		45,802		45,802	
		SUBTOTAL FOR UNSALARIED		45,802		45,802	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,737		9,737	
		042 LONGEVITY DIFFERENTIAL		93,392		93,392	
		043 SHIFT DIFFERENTIAL		55,070		55,070	
		045 HOLIDAY PAY		26,927		26,927	
		047 OVERTIME		344,678		344,678	
		061 SUPPER MONEY		51		51	
		SUBTOTAL FOR ADD GRS PAY		529,855		529,855	
		SUBTOTAL FOR BUDGET CODE 0304	98	5,578,793	98	5,605,144	26,351
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	7,334,832	131	7,363,940	29,108
		SUBTOTAL FOR F/T SALARIED	131	7,334,832	131	7,363,940	29,108
03 UNSALARIED		031 UNSALARIED		22,024		22,024	
		SUBTOTAL FOR UNSALARIED		22,024		22,024	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,478		29,478	
		042 LONGEVITY DIFFERENTIAL		105,872		105,872	
		043 SHIFT DIFFERENTIAL		36,286		36,286	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY16-06/14/16	ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			045 HOLIDAY PAY		5,096		5,096			
			047 OVERTIME		296,088		296,088			
			061 SUPPER MONEY		364		364			
			SUBTOTAL FOR ADD GRS PAY		473,184		473,184			
			SUBTOTAL FOR BUDGET CODE 0305	131	7,830,040	131	7,859,148			29,108
BUDGET CODE: 0310 INTERAGENCY										
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		562		562			
			047 OVERTIME		35,120		35,120			
			SUBTOTAL FOR ADD GRS PAY		35,682		35,682			
			SUBTOTAL FOR BUDGET CODE 0310		35,682		35,682			
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY										
01 F/T SALARIED			001 FULL YEAR POSITIONS	5	340,473	5	340,473			
			SUBTOTAL FOR F/T SALARIED	5	340,473	5	340,473			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		3,882		3,882			
			SUBTOTAL FOR ADD GRS PAY		3,882		3,882			
			SUBTOTAL FOR BUDGET CODE 0311	5	344,355	5	344,355			
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING										
01 F/T SALARIED			001 FULL YEAR POSITIONS	68	4,736,008	68	4,736,008			
			SUBTOTAL FOR F/T SALARIED	68	4,736,008	68	4,736,008			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
			042 LONGEVITY DIFFERENTIAL		100,377		100,377			
			046 TERMINAL LEAVE		157,104		157,104			
			047 OVERTIME		17,457		17,457			
			061 SUPPER MONEY		743		743			
			SUBTOTAL FOR ADD GRS PAY		280,024		280,024			
			SUBTOTAL FOR BUDGET CODE 0312	68	5,016,032	68	5,016,032			
BUDGET CODE: 0316 ACCO										

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,532,328	22	1,532,328			
SUBTOTAL FOR F/T SALARIED			22	1,532,328	22	1,532,328			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		18,421		18,421			
		047 OVERTIME		1,174		1,174			
SUBTOTAL FOR ADD GRS PAY				21,766		21,766			
SUBTOTAL FOR BUDGET CODE 0316			22	1,554,094	22	1,554,094			
BUDGET CODE: 0341 FINANCIAL SERVICES EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	144,531	4	289,061			144,530
SUBTOTAL FOR F/T SALARIED			4	144,531	4	289,061			144,530
SUBTOTAL FOR BUDGET CODE 0341			4	144,531	4	289,061			144,530
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,888	4	240,888			
SUBTOTAL FOR F/T SALARIED			4	240,888	4	240,888			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,905		9,905			
		047 OVERTIME		22		22			
SUBTOTAL FOR ADD GRS PAY				9,927		9,927			
SUBTOTAL FOR BUDGET CODE 0344			4	250,815	4	250,815			
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,580,144	23	1,580,144			
SUBTOTAL FOR F/T SALARIED			23	1,580,144	23	1,580,144			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,330		3,330			
		042 LONGEVITY DIFFERENTIAL		95,431		95,431			
		047 OVERTIME		5,748		5,748			
		061 SUPPER MONEY		67		67			
SUBTOTAL FOR ADD GRS PAY				104,576		104,576			
SUBTOTAL FOR BUDGET CODE 0345			23	1,684,720	23	1,684,720			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700	
SUBTOTAL FOR F/T SALARIED			18	1,275,700	18	1,275,700	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777	
		042 LONGEVITY DIFFERENTIAL		59,376		59,376	
SUBTOTAL FOR ADD GRS PAY				63,153		63,153	
SUBTOTAL FOR BUDGET CODE 0350			18	1,338,853	18	1,338,853	
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	441,350	6	585,880	144,530
SUBTOTAL FOR F/T SALARIED			6	441,350	6	585,880	144,530
04 ADD GRS PAY		047 OVERTIME		5,323		5,323	
SUBTOTAL FOR ADD GRS PAY				5,323		5,323	
SUBTOTAL FOR BUDGET CODE 0400			6	446,673	6	591,203	144,530
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	5,038,938	69	5,038,938	
SUBTOTAL FOR F/T SALARIED			69	5,038,938	69	5,038,938	
03 UNSALARIED		031 UNSALARIED		84,418		84,418	
SUBTOTAL FOR UNSALARIED				84,418		84,418	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922	
		042 LONGEVITY DIFFERENTIAL		309,339		309,339	
		047 OVERTIME		138,536		138,536	
		061 SUPPER MONEY		245		245	
SUBTOTAL FOR ADD GRS PAY				461,042		461,042	
SUBTOTAL FOR BUDGET CODE 0401			69	5,584,398	69	5,584,398	
TOTAL FOR ACS ADMINISTRATION			906	62,010,040	908	63,271,499	2 1,261,459



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0201 MANAGEMENT & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	538,952	7	538,952	
SUBTOTAL FOR F/T SALARIED			7	538,952	7	538,952	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,983		12,983	
		047 OVERTIME		92		92	
SUBTOTAL FOR ADD GRS PAY				13,075		13,075	
SUBTOTAL FOR BUDGET CODE 0201			7	552,027	7	552,027	
BUDGET CODE: 0202 TRAINING ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,445,605	64	4,445,605	
SUBTOTAL FOR F/T SALARIED			64	4,445,605	64	4,445,605	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,500		136,500	
		047 OVERTIME		25,974		25,974	
		061 SUPPER MONEY		829		829	
SUBTOTAL FOR ADD GRS PAY				163,303		163,303	
SUBTOTAL FOR BUDGET CODE 0202			64	4,608,908	64	4,608,908	
BUDGET CODE: 0205 ADVOCACY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,214	9	515,214	
SUBTOTAL FOR F/T SALARIED			9	515,214	9	515,214	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		42,905		42,905	
		047 OVERTIME		10,501		10,501	
		061 SUPPER MONEY		11		11	
SUBTOTAL FOR ADD GRS PAY				55,588		55,588	
SUBTOTAL FOR BUDGET CODE 0205			9	570,802	9	570,802	
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,486	1	40,972	20,486

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	20,486	1	40,972		20,486
SUBTOTAL FOR BUDGET CODE 0210			1	20,486	1	40,972		20,486
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,993,503	26	1,993,503		
SUBTOTAL FOR F/T SALARIED			26	1,993,503	26	1,993,503		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,339		4,339		
		042 LONGEVITY DIFFERENTIAL		28,796		28,796		
		045 HOLIDAY PAY		4,776		4,776		
		047 OVERTIME		3,984		3,984		
		061 SUPPER MONEY		1,027		1,027		
SUBTOTAL FOR ADD GRS PAY				42,922		42,922		
SUBTOTAL FOR BUDGET CODE 0213			26	2,036,425	26	2,036,425		
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,872,372	64	4,368,310	7	495,938
SUBTOTAL FOR F/T SALARIED			57	3,872,372	64	4,368,310	7	495,938
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		149,175		149,175		
		047 OVERTIME		2,834		2,834		
		061 SUPPER MONEY		74		74		
SUBTOTAL FOR ADD GRS PAY				152,083		152,083		
SUBTOTAL FOR BUDGET CODE 0214			57	4,024,455	64	4,520,393	7	495,938
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,192	4	354,192		
SUBTOTAL FOR F/T SALARIED			4	354,192	4	354,192		
03 UNSALARIED		031 UNSALARIED		1,621		1,621		
SUBTOTAL FOR UNSALARIED				1,621		1,621		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695		
		047 OVERTIME		1,559		1,559		
SUBTOTAL FOR ADD GRS PAY				2,254		2,254		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0220			4	358,067	4	358,067	
BUDGET CODE: 0307 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21	1,569,870	
SUBTOTAL FOR F/T SALARIED			21	1,569,870	21	1,569,870	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956		82,956	
		045 HOLIDAY PAY		752		752	
		047 OVERTIME		1,747		1,747	
		061 SUPPER MONEY		404		404	
SUBTOTAL FOR ADD GRS PAY				85,859		85,859	
SUBTOTAL FOR BUDGET CODE 0307			21	1,655,729	21	1,655,729	
BUDGET CODE: 0308 COMMUNITY RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,366	10	720,366	
SUBTOTAL FOR F/T SALARIED			10	720,366	10	720,366	
03 UNSALARIED		031 UNSALARIED		68,454		68,454	
SUBTOTAL FOR UNSALARIED				68,454		68,454	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568	
		045 HOLIDAY PAY		15,563		15,563	
		047 OVERTIME		84,587		84,587	
		061 SUPPER MONEY		75		75	
SUBTOTAL FOR ADD GRS PAY				141,793		141,793	
SUBTOTAL FOR BUDGET CODE 0308			10	930,613	10	930,613	
BUDGET CODE: 0309 INTERGOVERNMENTAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,298	3	211,298	
SUBTOTAL FOR F/T SALARIED			3	211,298	3	211,298	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579	
SUBTOTAL FOR ADD GRS PAY				3,579		3,579	
SUBTOTAL FOR BUDGET CODE 0309			3	214,877	3	214,877	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,862	3	287,862	
SUBTOTAL FOR F/T SALARIED			3	287,862	3	287,862	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,224		2,224	
		045 HOLIDAY PAY		2,395		2,395	
		047 OVERTIME		1,403		1,403	
SUBTOTAL FOR ADD GRS PAY				6,022		6,022	
SUBTOTAL FOR BUDGET CODE 0800			3	293,884	3	293,884	
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,716	15	989,326	15
SUBTOTAL FOR F/T SALARIED				19,716	15	989,326	15
SUBTOTAL FOR BUDGET CODE 1308				19,716	15	989,326	15
BUDGET CODE: 2305 Rev/Max DLS Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285	1	35,285	
SUBTOTAL FOR F/T SALARIED			1	35,285	1	35,285	
SUBTOTAL FOR BUDGET CODE 2305			1	35,285	1	35,285	
TOTAL FOR CHILD WELFARE SUPPORT			206	15,321,274	228	16,807,308	22
TOTAL FOR ADMINISTRATIVE-PS			1,112	77,331,314	1,136	80,078,807	24

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,112	77,331,314	1,136	80,078,807	2,747,493
FINANCIAL PLAN SAVINGS		4,564,180	250-	7,195,128-	11,759,308-
APPROPRIATION	1,112	81,895,494	886	72,883,679	9,011,815-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	19,701,095	16,190,758	3,510,337-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	27,797,104	23,916,404	3,880,700-
FEDERAL - C.D.			
FEDERAL - OTHER	34,397,295	32,776,517	1,620,778-
INTRA-CITY SALES			
 TOTAL	 81,895,494	 72,883,679	 9,011,815-

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,411- 58,411	1	58,411	58,411
12627	ASSOCIATE STAFF ANALYST	77,677- 77,677	1	77,677	77,677
52366	CHILD PROTECTIVE SPECIALIST	53,126- 63,120	10	54,125	541,254
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	70,095- 83,465	7	76,001	532,004
52369	CHILD WELFARE SPECIALIST	50,369- 72,041	50	55,262	2,763,090
52370	CHILD WELFARE SPECIALIST SUPERVISOR	61,228- 61,228	1	61,228	61,228
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	59,557- 59,557	1	59,557	59,557
52370	CHILD WELFARE SPECIALIST SUPERVISOR	61,228- 86,811	15	71,856	1,077,838
52369	CHILD WELFARE SPECIALIST	53,922- 53,922	1	53,922	53,922
70810	SPECIAL OFFICER	30,260- 43,615	40	41,348	1,653,939
70817	SUPERVISING SPECIAL OFFICER	47,093- 54,123	6	49,436	296,618
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,381- 78,381	1	78,381	78,381
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,541- 87,541	1	87,541	87,541
56057	COMMUNITY ASSOCIATE	39,899- 39,899	1	39,899	39,899
30080	PARALEGAL AIDE	39,091- 39,091	1	39,091	39,091
10050	COMPUTER SYSTEMS MANAGER	75,306-169,125	23	104,915	2,413,037
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	179,008-179,008	1	179,008	179,008
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	54,836- 58,660	2	56,748	113,496
70810	SPECIAL OFFICER	42,332- 42,332	1	42,332	42,332
56058	COMMUNITY COORDINATOR	63,148- 63,148	1	63,148	63,148
12627	ASSOCIATE STAFF ANALYST	63,817- 98,110	57	76,061	4,335,503
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	111,891-111,891	1	111,891	111,891
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,808-135,749	34	103,585	3,521,882
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031-102,760	123	78,152	9,612,682
10026	ADMINISTRATIVE STAFF ANALYST	105,078-191,000	13	135,773	1,765,047
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	117,815-128,522	2	123,169	246,337
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	102,787-102,787	1	102,787	102,787
52369	CHILD WELFARE SPECIALIST	53,866- 53,866	1	53,866	53,866
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	57,210-194,750	82	102,940	8,441,066
40502	MANAGEMENT AUDITOR	68,831- 68,831	1	68,831	68,831
94518	COMMISSIONER OF CHILDREN'S SERVICES	219,773-219,773	1	219,773	219,773
22427	ASSOCIATE PROJECT MANAGER	70,422- 91,130	4	82,987	331,947
53047	CITY MEDICAL DIRECTOR	172,969-172,969	1	172,969	172,969
52311	SUPERVISOR I (SOCIAL SERVICES)	53,246- 53,579	2	53,413	106,825
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	55,556- 63,889	3	61,111	183,334
13615	COMPUTER SERVICE TECHNICIAN	39,043- 46,151	8	43,125	344,996
52312	SUPERVISOR II (SOCIAL SERVICES)	62,532- 62,590	4	62,547	250,186
52313	SUPERVISOR III (SOCIAL SERVICES)	69,089- 73,551	3	70,620	211,860
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	83,230- 86,437	2	84,834	169,667
52295	JUVENILE COUNSELOR	37,491- 37,491	1	37,491	37,491
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	78,455- 78,455	1	78,455	78,455

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,188- 77,138	11	71,606	787,666
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	85,176- 86,237	3	85,530	256,589
13693	*CERTIFIED APPLICATIONS DEVELOPER	98,389- 98,389	1	98,389	98,389
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	85,176- 85,302	3	85,218	255,654
13694	*CERTIFIED DATABASE ADMINISTRATOR	95,907-105,298	2	100,603	201,205
10001	ADMINISTRATIVE ACCOUNTANT	91,049- 91,049	1	91,049	91,049
12158	PROCUREMENT ANALYST	46,265- 81,177	9	60,050	540,452
21215	ARCHITECT	74,925- 74,925	1	74,925	74,925
22426	PROJECT MANAGER	70,566- 70,566	1	70,566	70,566
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,082- 48,082	1	48,082	48,082
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	47,184- 79,218	120	53,627	6,435,213
52416	PROGRAM EVALUATOR (ACS)	69,076- 83,108	33	73,320	2,419,551
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 64,254	5	59,761	298,805
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	56,318- 79,650	3	70,172	210,517
40510	ACCOUNTANT	63,045- 63,045	1	63,045	63,045
40561	CONTRACT SPECIALIST	43,159- 43,159	1	43,159	43,159
52313	SUPERVISOR III (SOCIAL SERVICES)	79,205- 79,205	1	79,205	79,205
95601	ASSISTANT COMMISSIONER (CHILD PROTECTIVE SERVICES)	130,525-130,525	1	130,525	130,525
80609	CUSTODIAN	45,849- 45,849	1	45,849	45,849
21210	ASSISTANT ARCHITECT	59,324- 59,324	1	59,324	59,324
13651	COMPUTER PROGRAMMER ANALYST	57,632- 64,575	2	61,104	122,207
12626	STAFF ANALYST	55,913- 71,902	21	63,119	1,325,499
12749	STAFF ANALYST TRAINEE	36,426- 43,809	10	40,021	400,214
80184	SPACE ANALYST	60,566- 84,365	4	71,744	286,975
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
91915	PLUMBER	94,346- 94,346	2	94,346	188,693
91830	PAINTER	63,945- 63,945	1	63,945	63,945
40510	ACCOUNTANT	52,193- 58,367	4	55,277	221,108
56057	COMMUNITY ASSOCIATE	34,644- 48,994	9	41,549	373,943
56056	COMMUNITY ASSISTANT	29,391- 38,626	28	34,443	964,412
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
56057	COMMUNITY ASSOCIATE	41,403- 41,403	1	41,403	41,403
56058	COMMUNITY COORDINATOR	48,895- 83,759	66	62,763	4,142,389
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	59,516- 59,516	1	59,516	59,516
40502	MANAGEMENT AUDITOR	59,426- 59,426	1	59,426	59,426
12158	PROCUREMENT ANALYST	51,701- 51,727	2	51,714	103,428
13632	COMPUTER SPECIALIST (SOFTWARE)	81,000-108,000	20	92,779	1,855,572
13620	COMPUTER AIDE-NON-SPVR	37,046- 59,548	29	47,149	1,367,332
90702	CITY LABORER	68,361- 68,361	4	68,361	273,444
91232	MOTOR VEHICLE SUPERVISOR	52,397- 52,429	2	52,413	104,826
80609	CUSTODIAN	31,060- 39,927	5	36,264	181,322

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	80,912-110,938	5	93,276	466,380
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	38,618- 38,618	1	38,618	38,618
60910	RESEARCH ASSISTANT	41,057- 53,840	6	45,860	275,158
91212	MOTOR VEHICLE OPERATOR	45,122- 45,179	15	45,126	676,887
91212	MOTOR VEHICLE OPERATOR	45,122- 45,122	1	45,122	45,122
82015	*CUSTODIAL ASSISTANT	37,319- 37,319	1	37,319	37,319
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	50,943- 62,932	5	56,713	283,567
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	49,305- 49,305	1	49,305	49,305
81803	INSTITUTIONAL AIDE	40,315- 40,315	1	40,315	40,315
92340	SHEET METAL WORKER	93,086- 93,086	1	93,086	93,086
81803	INSTITUTIONAL AIDE	31,283- 35,975	2	33,629	67,258
12627	ASSOCIATE STAFF ANALYST	73,389- 73,389	1	73,389	73,389
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	132,915-132,915	1	132,915	132,915
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	92,445-102,500	2	97,473	194,945
40526	BOOKKEEPER	34,670- 50,227	7	39,865	279,053
34202	CONSTRUCTION PROJECT MANAGER	75,602- 84,558	7	80,372	562,605
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	85,176-102,506	2	93,841	187,682
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	90,530- 90,530	1	90,530	90,530
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	67,417- 67,417	1	67,417	67,417
10250	CLERICAL AIDE	31,541- 31,541	1	31,541	31,541
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	31,541- 56,832	38	39,208	1,489,898
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,264- 55,264	1	55,264	55,264
31642	ASSOCIATE INSPECTOR (CONSTRUCTION)	62,674- 62,674	1	62,674	62,674
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	105,764-105,764	1	105,764	105,764
83008	ADMINISTRATIVE PROJECT MANAGER	102,000-102,000	1	102,000	102,000
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	92,133- 92,133	1	92,133	92,133
30080	PARALEGAL AIDE	39,091- 39,091	1	39,091	39,091
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	112,221-112,221	1	112,221	112,221
22427	ASSOCIATE PROJECT MANAGER	78,294- 78,294	1	78,294	78,294
40510	ACCOUNTANT	58,458- 69,022	5	61,473	307,366
30085	*ATTORNEY AT LAW	82,552-103,841	6	87,760	526,557
30085	*ATTORNEY AT LAW	82,552- 82,552	1	82,552	82,552
30087	AGENCY ATTORNEY	57,005-104,343	37	82,332	3,046,279
30086	AGENCY ATTORNEY INTERNE	56,257- 56,257	1	56,257	56,257
95005	EXECUTIVE AGENCY COUNSEL	108,166-191,000	10	128,121	1,281,211
95823	DIRECTOR OF PROGRAM PLANNING (SSC-DOSS)	97,691- 97,691	1	97,691	97,691
TOTAL FOR OBJECT 001			1,093		76,295,957



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 005		1,093		76,295,957
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-207		-14,449,463
	TOTAL FOR U/A 005		886		61,846,494

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 1600 DIRECT FOSTER CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		85,000			85,000-
		SUBTOTAL FOR SOCIAL SERV		85,000			85,000-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2		2	
		643 CHILD WELFARE SERVICES	67	388,723	67	388,723	
		SUBTOTAL FOR CNTRCTL SVCS	67	388,725	67	388,725	
		SUBTOTAL FOR BUDGET CODE 1600	67	473,725	67	388,725	85,000-
BUDGET CODE: 1601 CONTRACT FOSTER CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		10,686,068		2,508,178	8,177,890-
		SUBTOTAL FOR SOCIAL SERV		10,686,068		2,508,178	8,177,890-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70	403,960,977	70	405,063,946	1,102,969
		643 CHILD WELFARE SERVICES	10	1,620,389	10	1,620,389	
		SUBTOTAL FOR CNTRCTL SVCS	80	405,581,366	80	406,684,335	1,102,969
		SUBTOTAL FOR BUDGET CODE 1601	80	416,267,434	80	409,192,513	7,074,921-
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION							
50 SOCIAL SERV		503 CHILD WELFARE SERVICES		541,853			541,853-
		SUBTOTAL FOR SOCIAL SERV		541,853			541,853-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	5,662,550	13	5,185,740	476,810-
		SUBTOTAL FOR CNTRCTL SVCS	13	5,662,550	13	5,185,740	476,810-
		SUBTOTAL FOR BUDGET CODE 1602	13	6,204,403	13	5,185,740	1,018,663-
BUDGET CODE: 1603 DOE RESIDENTIAL C&M							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		96,200,879		96,200,879	
		SUBTOTAL FOR SOCIAL SERV		96,200,879		96,200,879	
		SUBTOTAL FOR BUDGET CODE 1603		96,200,879		96,200,879	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION									
50 SOCIAL SERV		543 SPEC ED FACIL INST POST CARE		47,719,264		47,719,264			
SUBTOTAL FOR SOCIAL SERV					47,719,264				47,719,264
SUBTOTAL FOR BUDGET CODE 1604					47,719,264				47,719,264
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,333,000		1,333,000			
SUBTOTAL FOR CNTRCTL SVCS					1,333,000				1,333,000
SUBTOTAL FOR BUDGET CODE 1605					1,333,000				1,333,000
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	8	2,236,073	8	2,236,073			
SUBTOTAL FOR CNTRCTL SVCS				8	2,236,073	8			2,236,073
SUBTOTAL FOR BUDGET CODE 1610				8	2,236,073	8			2,236,073
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)									
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		142,605		973,785			831,180
SUBTOTAL FOR OTHR SER&CHR					142,605				831,180
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		8,235,543		7,404,363			831,180-
SUBTOTAL FOR CNTRCTL SVCS					8,235,543				831,180-
SUBTOTAL FOR BUDGET CODE 1612					8,378,148				8,378,148
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		4,147,675		6,052,025			1,904,350
SUBTOTAL FOR CNTRCTL SVCS					4,147,675				1,904,350
SUBTOTAL FOR BUDGET CODE 1613					4,147,675				1,904,350
BUDGET CODE: 1614 FAIR HEARINGS									
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		35,865					35,865-
SUBTOTAL FOR SOCIAL SERV					35,865				35,865-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,264,136		3,300,001	35,865
		SUBTOTAL FOR CNTRCTL SVCS		3,264,136		3,300,001	35,865
		SUBTOTAL FOR BUDGET CODE 1614		3,300,001		3,300,001	
BUDGET CODE: 1615 Special Payments Non Allocation							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,750,000		4,250,000	1,500,000
		SUBTOTAL FOR CNTRCTL SVCS		2,750,000		4,250,000	1,500,000
		SUBTOTAL FOR BUDGET CODE 1615		2,750,000		4,250,000	1,500,000
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,867,785		1,650,000	217,785-
		SUBTOTAL FOR CNTRCTL SVCS		1,867,785		1,650,000	217,785-
		SUBTOTAL FOR BUDGET CODE 1617		1,867,785		1,650,000	217,785-
BUDGET CODE: 1622 CSNYC Foster Care							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		29,961,505		29,961,505	
		SUBTOTAL FOR CNTRCTL SVCS		29,961,505		29,961,505	
		SUBTOTAL FOR BUDGET CODE 1622		29,961,505		29,961,505	
		TOTAL FOR FOSTER CARE SERVICES	168	620,839,892	168	615,847,873	4,992,019-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 1700 PROTECTIVE LEGAL							
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN					
	819001	50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		4,331,018	
		SUBTOTAL FOR SOCIAL SERV		4,331,018		4,331,018	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	20	1,846,454	20	2,092,717	246,263
		SUBTOTAL FOR CNTRCTL SVCS	20	1,846,454	20	2,092,717	246,263

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1700			20	6,177,472	20	6,423,735	246,263
BUDGET CODE: 1701 HOSPITAL CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		44,977		206,032	161,055
SUBTOTAL FOR SOCIAL SERV				44,977		206,032	161,055
SUBTOTAL FOR BUDGET CODE 1701				44,977		206,032	161,055
BUDGET CODE: 1702 MSW PROGRAM							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		5,000		125,000	120,000
SUBTOTAL FOR SOCIAL SERV				5,000		125,000	120,000
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	295,000	25	175,000	120,000-
SUBTOTAL FOR CNTRCTL SVCS			25	295,000	25	175,000	120,000-
SUBTOTAL FOR BUDGET CODE 1702			25	300,000	25	300,000	
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	7,479,001	10	7,479,001	
SUBTOTAL FOR CNTRCTL SVCS			10	7,479,001	10	7,479,001	
SUBTOTAL FOR BUDGET CODE 1703			10	7,479,001	10	7,479,001	
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	6,370,317	7	4,620,317	1,750,000-
SUBTOTAL FOR CNTRCTL SVCS			7	6,370,317	7	4,620,317	1,750,000-
SUBTOTAL FOR BUDGET CODE 1704			7	6,370,317	7	4,620,317	1,750,000-
BUDGET CODE: 1705 PROTECTIVE MEDICAL							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16	9,499,999	16	11,237,737	1,737,738
SUBTOTAL FOR CNTRCTL SVCS			16	9,499,999	16	11,237,737	1,737,738
SUBTOTAL FOR BUDGET CODE 1705			16	9,499,999	16	11,237,737	1,737,738

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN				604,000	604,000
		SUBTOTAL FOR SOCIAL SERV				604,000	604,000
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	8,645,139	14	5,829,828	2,815,311-
		SUBTOTAL FOR CNTRCTL SVCS	14	8,645,139	14	5,829,828	2,815,311-
		SUBTOTAL FOR BUDGET CODE 1707	14	8,645,139	14	6,433,828	2,211,311-
BUDGET CODE: 1710 Parent Advocates							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		39,153			39,153-
		SUBTOTAL FOR OTHR SER&CHR		39,153			39,153-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,715,547		1,429,300	286,247-
		SUBTOTAL FOR CNTRCTL SVCS		1,715,547		1,429,300	286,247-
		SUBTOTAL FOR BUDGET CODE 1710		1,754,700		1,429,300	325,400-
BUDGET CODE: 1721 ECS / SIF ACCOUNT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,000		2,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 1721		2,000		2,000	
BUDGET CODE: 1722 OSI / SIF ACCOUNT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 1722		1,000		1,000	
BUDGET CODE: 1723 CHILDRENS CENTER SIF							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		141,000		41,000	100,000-
		SUBTOTAL FOR CNTRCTL SVCS		141,000		41,000	100,000-
		SUBTOTAL FOR BUDGET CODE 1723		141,000		41,000	100,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 1724 MANHATTAN FO 1 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		20,000		20,000			
		SUBTOTAL FOR CNTRCTL SVCS		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 1724		20,000		20,000			
BUDGET CODE: 1725 MANHATTAN FO 2 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		100		100			
		SUBTOTAL FOR CNTRCTL SVCS		100		100			
		SUBTOTAL FOR BUDGET CODE 1725		100		100			
BUDGET CODE: 1726 STATEN ISLAND FO SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,300		3,300			
		SUBTOTAL FOR CNTRCTL SVCS		3,300		3,300			
		SUBTOTAL FOR BUDGET CODE 1726		3,300		3,300			
BUDGET CODE: 1727 BRONX FO 1 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		5,600		5,600			
		SUBTOTAL FOR CNTRCTL SVCS		5,600		5,600			
		SUBTOTAL FOR BUDGET CODE 1727		5,600		5,600			
BUDGET CODE: 1728 BRONX FO 2 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		9,800		9,800			
		SUBTOTAL FOR CNTRCTL SVCS		9,800		9,800			
		SUBTOTAL FOR BUDGET CODE 1728		9,800		9,800			
BUDGET CODE: 1729 BROOKLYN FO SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		47,700		47,700			
		SUBTOTAL FOR CNTRCTL SVCS		47,700		47,700			
		SUBTOTAL FOR BUDGET CODE 1729		47,700		47,700			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1730 QUEENS FO SIF							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,800		3,800	
		SUBTOTAL FOR CNTRCTL SVCS		3,800		3,800	
		SUBTOTAL FOR BUDGET CODE 1730		3,800		3,800	
BUDGET CODE: 1731 FCLS / SIF ACCOUNT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,500		1,500	
		SUBTOTAL FOR CNTRCTL SVCS		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 1731		1,500		1,500	
BUDGET CODE: 1735 Workforce Institute							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		7,802,929			7,802,929-
		SUBTOTAL FOR OTHR SER&CHR		7,802,929			7,802,929-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		781,671		8,584,600	7,802,929
		SUBTOTAL FOR CNTRCTL SVCS		781,671		8,584,600	7,802,929
		SUBTOTAL FOR BUDGET CODE 1735		8,584,600		8,584,600	
BUDGET CODE: 1736 Safe Sleep							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		800,412		570,412	230,000-
		SUBTOTAL FOR CNTRCTL SVCS		800,412		570,412	230,000-
		SUBTOTAL FOR BUDGET CODE 1736		800,412		570,412	230,000-
		TOTAL FOR PROTECTIVE SERVICES	92	49,892,417	92	47,420,762	2,471,655-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		544,995		840,430	295,435



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				544,995		840,430	295,435
50 SOCIAL SERV	001	50D DIRECT FOSTER CARE OF CHILDREN					
	260001	50D DIRECT FOSTER CARE OF CHILDREN		8,998,433		8,702,998	295,435-
	819001	50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		2,464,159	
SUBTOTAL FOR SOCIAL SERV				11,462,592		11,167,157	295,435-
60 CNTRCTL SVCS	643	CHILD WELFARE SERVICES	75	81,366,556	75	94,234,981	12,868,425
SUBTOTAL FOR CNTRCTL SVCS			75	81,366,556	75	94,234,981	12,868,425
SUBTOTAL FOR BUDGET CODE 1800			75	93,374,143	75	106,242,568	12,868,425
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM							
60 CNTRCTL SVCS	643	CHILD WELFARE SERVICES	3	13,688,228	3	13,688,228	
SUBTOTAL FOR CNTRCTL SVCS			3	13,688,228	3	13,688,228	
SUBTOTAL FOR BUDGET CODE 1801			3	13,688,228	3	13,688,228	
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION							
60 CNTRCTL SVCS	643	CHILD WELFARE SERVICES	25	28,808,760	25	28,808,760	
SUBTOTAL FOR CNTRCTL SVCS			25	28,808,760	25	28,808,760	
SUBTOTAL FOR BUDGET CODE 1802			25	28,808,760	25	28,808,760	
BUDGET CODE: 1803 HOMEMAKING							
60 CNTRCTL SVCS	648	HOMEMAKING SERVICES	9	24,569,130	9	18,485,761	6,083,369-
SUBTOTAL FOR CNTRCTL SVCS			9	24,569,130	9	18,485,761	6,083,369-
SUBTOTAL FOR BUDGET CODE 1803			9	24,569,130	9	18,485,761	6,083,369-
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES							
60 CNTRCTL SVCS	643	CHILD WELFARE SERVICES	12	7,663,400	12	7,663,400	
SUBTOTAL FOR CNTRCTL SVCS			12	7,663,400	12	7,663,400	
SUBTOTAL FOR BUDGET CODE 1804			12	7,663,400	12	7,663,400	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1805 HOUSING SUBSIDIES										
50	SOCIAL SERV	504	DIRECT FOSTER CARE OF CHILDREN		680,212			680,212		
	SUBTOTAL FOR SOCIAL SERV				680,212			680,212		
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		3,300,000			3,300,000		
	SUBTOTAL FOR FXD MIS CHGS				3,300,000			3,300,000		
	SUBTOTAL FOR BUDGET CODE 1805				3,980,212			3,980,212		
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE										
60	CNTRCTL SVCS	643	CHILD WELFARE SERVICES	6	1,251,000	7		1,251,000	1	
	SUBTOTAL FOR CNTRCTL SVCS			6	1,251,000	7		1,251,000	1	
	SUBTOTAL FOR BUDGET CODE 1806			6	1,251,000	7		1,251,000	1	
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES										
60	CNTRCTL SVCS	643	CHILD WELFARE SERVICES	14	7,019,806	14		7,019,806		
	SUBTOTAL FOR CNTRCTL SVCS			14	7,019,806	14		7,019,806		
	SUBTOTAL FOR BUDGET CODE 1807			14	7,019,806	14		7,019,806		
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP										
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		2,265,176					2,265,176-
	SUBTOTAL FOR OTHR SER&CHR				2,265,176					2,265,176-
50	SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN							
		781001	50D DIRECT FOSTER CARE OF CHILDREN		6,194,301			6,315,771		121,470
		816001	50D DIRECT FOSTER CARE OF CHILDREN							
	SUBTOTAL FOR SOCIAL SERV				6,194,301			6,315,771		121,470
	SUBTOTAL FOR BUDGET CODE 1812				8,459,477			6,315,771		2,143,706-
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING										
50	SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		2,166,000					2,166,000-
	SUBTOTAL FOR SOCIAL SERV				2,166,000					2,166,000-
	SUBTOTAL FOR BUDGET CODE 1813				2,166,000					2,166,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1814 NYCHA PREVENTIVE SERVICES							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		5,805,755		5,947,368	141,613
		SUBTOTAL FOR CNTRCTL SVCS		5,805,755		5,947,368	141,613
		SUBTOTAL FOR BUDGET CODE 1814		5,805,755		5,947,368	141,613
BUDGET CODE: 1815 Justice Mental Health Collaboration							
50		SOCIAL SERV 260001 50D DIRECT FOSTER CARE OF CHILDREN		265,745			265,745-
		SUBTOTAL FOR SOCIAL SERV		265,745			265,745-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	174,081			1- 174,081-
		SUBTOTAL FOR CNTRCTL SVCS	1	174,081			1- 174,081-
		SUBTOTAL FOR BUDGET CODE 1815	1	439,826			1- 439,826-
BUDGET CODE: 1816 Child Success New york							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		33,567,743		33,567,743	
		SUBTOTAL FOR CNTRCTL SVCS		33,567,743		33,567,743	
		SUBTOTAL FOR BUDGET CODE 1816		33,567,743		33,567,743	
BUDGET CODE: 1817 Specialized Teens/Intensive Family							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		20,000,000		20,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		20,000,000		20,000,000	
		SUBTOTAL FOR BUDGET CODE 1817		20,000,000		20,000,000	
BUDGET CODE: 1818 Community Based Primary Preventive							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES				750,000	750,000
		SUBTOTAL FOR CNTRCTL SVCS				750,000	750,000
		SUBTOTAL FOR BUDGET CODE 1818				750,000	750,000
		TOTAL FOR PREVENTIVE SERVICES	145	250,793,480	145	253,720,617	2,927,137

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES							
BUDGET CODE: 1900 ADOPTION SUBSIDIES							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		22,211		22,211	
		SUBTOTAL FOR OTHR SER&CHR		22,211		22,211	
50	SOCIAL SERV	505 SUBSIDIZED ADOPTION		270,276,547		276,824,245	6,547,698
		SUBTOTAL FOR SOCIAL SERV		270,276,547		276,824,245	6,547,698
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	3	1,172,740	3	1,172,740	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,172,740	3	1,172,740	
		SUBTOTAL FOR BUDGET CODE 1900	3	271,471,498	3	278,019,196	6,547,698
		TOTAL FOR ADOPTION SERVICES	3	271,471,498	3	278,019,196	6,547,698
		TOTAL FOR CHILD WELFARE-OTPS	408	1,192,997,287	408	1,195,008,448	2,011,161

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,705,384	1,192,997,287	22,787,731	1,195,008,448	2,011,161
FINANCIAL PLAN SAVINGS		6,805,710		6,805,710	
APPROPRIATION		1,199,802,997		1,201,814,158	2,011,161

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		335,726,761		334,305,150	1,421,611-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		456,714,991		462,284,530	5,569,539
FEDERAL - C.D.					
FEDERAL - OTHER		400,771,865		404,881,967	4,110,102
INTRA-CITY SALES		6,589,380		342,511	6,246,869-
TOTAL		1,199,802,997		1,201,814,158	2,011,161

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	980,805	56	980,805			
SUBTOTAL FOR F/T SALARIED			56	980,805	56	980,805			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796			
		047 OVERTIME		198,391		198,391			
SUBTOTAL FOR ADD GRS PAY				199,187		199,187			
SUBTOTAL FOR BUDGET CODE 0900			56	1,179,992	56	1,179,992			
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,699,032	52	1,699,032			
SUBTOTAL FOR F/T SALARIED			52	1,699,032	52	1,699,032			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274			
		047 OVERTIME		100,694		100,694			
SUBTOTAL FOR ADD GRS PAY				100,968		100,968			
SUBTOTAL FOR BUDGET CODE 0909			52	1,800,000	52	1,800,000			
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,643		255,643			
SUBTOTAL FOR F/T SALARIED				255,643		255,643			
04 ADD GRS PAY		047 OVERTIME		24,357		24,357			
SUBTOTAL FOR ADD GRS PAY				24,357		24,357			
SUBTOTAL FOR BUDGET CODE 0910				280,000		280,000			
BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,202		240,202			
SUBTOTAL FOR F/T SALARIED				240,202		240,202			
04 ADD GRS PAY		047 OVERTIME		24,798		24,798			
SUBTOTAL FOR ADD GRS PAY				24,798		24,798			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0911					265,000		265,000		
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,435		358,435			
SUBTOTAL FOR F/T SALARIED					358,435		358,435		
04 ADD GRS PAY		047 OVERTIME		21,565		21,565			
SUBTOTAL FOR ADD GRS PAY					21,565		21,565		
SUBTOTAL FOR BUDGET CODE 0912					380,000		380,000		
TOTAL FOR ACS ADMINISTRATION			108	3,904,992	108	3,904,992			
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 0901 CROSSROADS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	250	10,034,457	250	10,204,798			170,341
SUBTOTAL FOR F/T SALARIED				250	10,034,457	250	10,204,798		170,341
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,724		2,724			
		047 OVERTIME		883,523		883,523			
SUBTOTAL FOR ADD GRS PAY					886,247		886,247		
SUBTOTAL FOR BUDGET CODE 0901				250	10,920,704	250	11,091,045		170,341
BUDGET CODE: 0902 HORIZON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,136,033	251	9,146,202			10,169
SUBTOTAL FOR F/T SALARIED				251	9,136,033	251	9,146,202		10,169
04 ADD GRS PAY		047 OVERTIME		1,457,623		1,457,623			
SUBTOTAL FOR ADD GRS PAY					1,457,623		1,457,623		
SUBTOTAL FOR BUDGET CODE 0902				251	10,593,656	251	10,603,825		10,169
BUDGET CODE: 0908 CENTRAL - DIRECT CARE									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		100,000		100,000		
		SUBTOTAL FOR ADD GRS PAY		100,000		100,000		
		SUBTOTAL FOR BUDGET CODE 0908		100,000		100,000		
TOTAL FOR ACS ADMINISTRATION			501	21,614,360	501	21,794,870		180,510
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION								
BUDGET CODE: 0903 BEACH AVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,172,075	26	532,566	29-	1,639,509-
		SUBTOTAL FOR F/T SALARIED	55	2,172,075	26	532,566	29-	1,639,509-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		211		211		
		047 OVERTIME		227,714		227,714		
		SUBTOTAL FOR ADD GRS PAY		227,925		227,925		
		SUBTOTAL FOR BUDGET CODE 0903	55	2,400,000	26	760,491	29-	1,639,509-
TOTAL FOR NON-SECURE DETENTION			55	2,400,000	26	760,491	29-	1,639,509-
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT								
BUDGET CODE: 0906 COURT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,618,293	59	2,618,293		
		SUBTOTAL FOR F/T SALARIED	59	2,618,293	59	2,618,293		
04 ADD GRS PAY		047 OVERTIME		381,707		381,707		
		SUBTOTAL FOR ADD GRS PAY		381,707		381,707		
		SUBTOTAL FOR BUDGET CODE 0906	59	3,000,000	59	3,000,000		
BUDGET CODE: 0907 MCCU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	563,518	10	563,518		



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			10	563,518	10	563,518	
04 ADD GRS PAY		047 OVERTIME		186,482		186,482	
SUBTOTAL FOR ADD GRS PAY				186,482		186,482	
SUBTOTAL FOR BUDGET CODE 0907			10	750,000	10	750,000	
TOTAL FOR JUVENILE JUSTICE SUPPORT			69	3,750,000	69	3,750,000	
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 0913 DYFJ Non-Secure Placement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,299,924		7,299,924	
SUBTOTAL FOR F/T SALARIED				7,299,924		7,299,924	
SUBTOTAL FOR BUDGET CODE 0913				7,299,924		7,299,924	
BUDGET CODE: 0920 NSP - Div of Youth and Family Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46		70	1,540,417	24
SUBTOTAL FOR F/T SALARIED			46		70	1,540,417	24
04 ADD GRS PAY		047 OVERTIME				50,000	
SUBTOTAL FOR ADD GRS PAY						50,000	
SUBTOTAL FOR BUDGET CODE 0920			46		70	1,590,417	24
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS			46	7,299,924	70	8,890,341	24
TOTAL FOR JUVENILE JUSTICE - PS			779	38,969,276	774	39,100,694	5-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	779	38,969,276	774	39,100,694	131,418
FINANCIAL PLAN SAVINGS		1,120,073-		1,238,323	2,358,396
APPROPRIATION	779	37,849,203	774	40,339,017	2,489,814

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,959,985		21,812,520	1,852,535
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		17,822,867		18,160,474	337,607
FEDERAL - C.D.					
FEDERAL - OTHER		66,351		366,023	299,672
INTRA-CITY SALES					
<b>TOTAL</b>		<b>37,849,203</b>		<b>40,339,017</b>	<b>2,489,814</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	75,112- 75,112	1	75,112	75,112
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	97,699- 97,699	1	97,699	97,699
70810	SPECIAL OFFICER	30,260- 43,615	17	36,727	624,351
70817	SUPERVISING SPECIAL OFFICER	47,093- 47,093	6	47,093	282,558
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	78,590- 78,590	1	78,590	78,590
13631	COMPUTER ASSOCIATE (SOFTWARE)	81,155- 81,155	1	81,155	81,155
90644	CITY CUSTODIAL ASSISTANT	38,009- 38,009	1	38,009	38,009
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 81,229	3	71,621	214,864
12627	ASSOCIATE STAFF ANALYST	80,285- 80,285	1	80,285	80,285
56058	COMMUNITY COORDINATOR	65,823- 65,823	1	65,823	65,823
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,371- 62,371	1	62,371	62,371
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,257- 48,257	1	48,257	48,257
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,231- 44,231	1	44,231	44,231
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,905- 40,905	1	40,905	40,905
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,767- 56,832	2	48,800	97,599
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,064- 62,456	2	57,260	114,520
52695	OMBUDSMAN (JUVENILE JUSTICE)	65,848- 65,848	1	65,848	65,848
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	80,393- 80,393	1	80,393	80,393
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	71,750- 73,555	4	73,104	292,415
60430	RECREATION DIRECTOR	43,169- 43,169	1	43,169	43,169
52295	JUVENILE COUNSELOR	43,116- 50,842	38	43,374	1,648,194
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	81,070- 81,070	1	81,070	81,070
90644	CITY CUSTODIAL ASSISTANT	37,369- 37,369	1	37,369	37,369
90210	*COOK	36,502- 39,069	2	37,786	75,571
81803	INSTITUTIONAL AIDE	31,283- 36,008	4	34,810	139,241
52300	ASSOCIATE JUVENILE COUNSELOR	62,548- 62,714	2	62,631	125,262
56057	COMMUNITY ASSOCIATE	41,767- 41,767	1	41,767	41,767
52300	ASSOCIATE JUVENILE COUNSELOR	62,540- 62,540	1	62,540	62,540
52300	ASSOCIATE JUVENILE COUNSELOR	53,088- 62,725	5	55,173	275,863
70817	SUPERVISING SPECIAL OFFICER	47,093- 47,093	1	47,093	47,093
70810	SPECIAL OFFICER	42,332- 42,332	3	42,332	126,996
52304	CASEWORKER	43,173- 43,173	1	43,173	43,173
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	38,618- 63,132	21	48,031	1,008,659
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	57,368- 62,063	5	61,048	305,242
56058	COMMUNITY COORDINATOR	56,286- 56,286	1	56,286	56,286
10026	ADMINISTRATIVE STAFF ANALYST	90,431-141,234	2	115,833	231,665
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,029- 97,029	1	97,029	97,029
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 82,434	8	71,636	573,090
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	67,624-124,722	19	88,202	1,675,838
52295	JUVENILE COUNSELOR	43,281- 43,281	1	43,281	43,281
52295	JUVENILE COUNSELOR	43,116- 54,302	20	44,911	898,219

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52300	ASSOCIATE JUVENILE COUNSELOR	53,274- 53,274	1	53,274	53,274
52300	ASSOCIATE JUVENILE COUNSELOR	53,088- 53,088	1	53,088	53,088
12627	ASSOCIATE STAFF ANALYST	83,230- 83,230	1	83,230	83,230
52300	ASSOCIATE JUVENILE COUNSELOR	53,120- 62,540	3	56,322	168,965
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	105,671-105,671	1	105,671	105,671
52300	ASSOCIATE JUVENILE COUNSELOR	53,146- 53,146	1	53,146	53,146
52295	JUVENILE COUNSELOR	43,116- 49,820	46	43,287	1,991,186
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	97,699- 97,699	1	97,699	97,699
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	75,910- 75,910	1	75,910	75,910
52408	CHILD AND FAMILY SPECIALIST	66,000- 78,062	9	75,238	677,145
81803	INSTITUTIONAL AIDE	35,975- 36,509	6	36,160	216,962
52300	ASSOCIATE JUVENILE COUNSELOR	53,088- 62,778	18	55,768	1,003,816
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,004- 38,004	1	38,004	38,004
52311	SUPERVISOR I (SOCIAL SERVICES)	53,214- 53,214	1	53,214	53,214
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,430- 48,430	1	48,430	48,430
52300	ASSOCIATE JUVENILE COUNSELOR	53,088- 53,274	5	53,157	265,783
52295	JUVENILE COUNSELOR	43,301- 43,301	1	43,301	43,301
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	70,677- 70,677	1	70,677	70,677
70810	SPECIAL OFFICER	42,332- 42,430	5	42,356	211,778
56058	COMMUNITY COORDINATOR	56,229- 56,249	2	56,239	112,478
56057	COMMUNITY ASSOCIATE	39,841- 46,315	3	41,999	125,997
60440	RECREATION SUPERVISOR	53,406- 53,406	1	53,406	53,406
70810	SPECIAL OFFICER	42,332- 42,332	1	42,332	42,332
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	38,618- 38,618	1	38,618	38,618
52295	JUVENILE COUNSELOR	37,491- 53,088	98	41,473	4,064,312
90235	*SENIOR COOK	39,703- 39,703	1	39,703	39,703
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	81,070- 81,070	1	81,070	81,070
81803	INSTITUTIONAL AIDE	31,283- 36,222	6	35,241	211,445
52312	SUPERVISOR II (SOCIAL SERVICES)	62,499- 62,499	1	62,499	62,499
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,214- 50,214	1	50,214	50,214
05058	FOOD SERVICE MANAGER	63,911- 63,911	1	63,911	63,911
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,409- 40,409	1	40,409	40,409
54612	CHAPLAIN (JUVENILE DETENTION CENTER)	56,743- 56,743	1	56,743	56,743
52300	ASSOCIATE JUVENILE COUNSELOR	53,146- 62,778	5	58,932	294,662
70817	SUPERVISING SPECIAL OFFICER	47,271- 47,271	1	47,271	47,271
70817	SUPERVISING SPECIAL OFFICER	47,093- 47,093	1	47,093	47,093
70810	SPECIAL OFFICER	42,232- 42,332	6	42,315	253,892
56057	COMMUNITY ASSOCIATE	43,173- 43,173	1	43,173	43,173
52304	CASEWORKER	43,173- 53,868	3	47,146	141,437
12158	PROCUREMENT ANALYST	64,263- 64,263	1	64,263	64,263
52295	JUVENILE COUNSELOR	43,116- 43,392	11	43,183	475,008

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 60,689	8	53,896	431,168
52304	CASEWORKER	37,492- 43,392	5	40,931	204,656
13651	COMPUTER PROGRAMMER ANALYST	68,301- 68,301	1	68,301	68,301
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	54,707- 93,424	16	74,173	1,186,763
12626	STAFF ANALYST	57,125- 58,868	2	57,997	115,993
40510	ACCOUNTANT	61,751- 61,751	1	61,751	61,751
56058	COMMUNITY COORDINATOR	48,895- 63,028	35	55,830	1,954,047
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176- 91,418	2	88,297	176,594
13620	COMPUTER AIDE-NON-SPVR	42,603- 48,348	2	45,476	90,951
90235	*SENIOR COOK	39,639- 40,652	2	40,146	80,291
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	53,074- 53,074	1	53,074	53,074
81803	INSTITUTIONAL AIDE	31,283- 31,283	2	31,283	62,566
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 44,372	9	38,733	348,598
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	97,699- 97,699	1	97,699	97,699
52295	JUVENILE COUNSELOR	43,116- 43,116	11	43,116	474,276
30087	AGENCY ATTORNEY	82,552- 89,001	3	86,179	258,536
52295	JUVENILE COUNSELOR	37,492- 43,116	25	42,891	1,072,276
TOTAL FOR OBJECT 001			564		28,580,357

POSITION SCHEDULE FOR U/A 007			564		28,580,357
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			210		10,641,622
TOTAL FOR U/A 007			774		39,221,979

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION										
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			16,200			16,200		
	SUBTOTAL FOR PROPTY&EQUIP				16,200			16,200		
40	OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL			249,575			249,575		
		400 CONTRACTUAL SERVICES-GENERAL			28,344			28,344		
		412 RENTALS OF MISC.EQUIP			6,285			6,285		
	SUBTOTAL FOR OTHR SER&CHR				284,204			284,204		
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			37,650			37,950		300
		608 MAINT & REP GENERAL			750			750		
		622 TEMPORARY SERVICES			5,000			5,000		
		671 TRAINING PRGM CITY EMPLOYEES	1		20,769	1		20,769		
		686 PROF SERV OTHER			10,331			10,031		300-
	SUBTOTAL FOR CNRCTL SVCS		1		74,500	1		74,500		
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			477			477		
	SUBTOTAL FOR FXD MIS CHGS				477			477		
	SUBTOTAL FOR BUDGET CODE 2010		1		375,381	1		375,381		
	TOTAL FOR ACS ADMINISTRATION		1		375,381	1		375,381		
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION										
BUDGET CODE: 2025 CENTRAL - DIRECT CARE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
	SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000		
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			6,000			6,000		
	SUBTOTAL FOR PROPTY&EQUIP				6,000			6,000		
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			185,000			185,000		
		072001 40X CONTRACTUAL SERVICES-GENERAL			12,000			12,000		
		858001 40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			39,472			49,472		10,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		412 RENTALS OF MISC.EQUIP		51,729		51,729	
	856001	42C HEAT LIGHT & POWER		702,403		759,289	56,886
		SUBTOTAL FOR OTHR SER&CHR		990,604		1,057,490	66,886
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2025		1,002,604		1,069,490	66,886
BUDGET CODE: 2225 CROSSROADS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500	
		100 SUPPLIES + MATERIALS - GENERAL		324,705		324,705	
		110 FOOD & FORAGE SUPPLIES		497,877		564,377	66,500
		169 MAINTENANCE SUPPLIES		69,347		96,847	27,500
		SUBTOTAL FOR SUPPLYS&MATL		962,429		1,056,429	94,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		12,498		12,498	
		314 OFFICE FURITURE		12,082		12,082	
		SUBTOTAL FOR PROPTY&EQUIP		24,580		24,580	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		35,000		35,000	
		SUBTOTAL FOR OTHR SER&CHR		35,000		35,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		550,490		551,547	1,057
		602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500	
		608 MAINT & REP GENERAL		392,743		445,243	52,500
		619 SECURITY SERVICES		138,400		20,000	118,400-
		622 TEMPORARY SERVICES	1	372,715	1	264,158	108,557-
		624 CLEANING SERVICES	1	54,201		54,201	
		686 PROF SERV OTHER		125,142		125,142	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,635,191	2	1,461,791	1-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		150,600			150,600-
		SUBTOTAL FOR FXD MIS CHGS		150,600			150,600-
		SUBTOTAL FOR BUDGET CODE 2225	3	2,807,800	2	2,577,800	1-
BUDGET CODE: 2250 HORIZON							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		336,196		336,196			
		110 FOOD & FORAGE SUPPLIES		513,622		562,708			49,086
		169 MAINTENANCE SUPPLIES		91,147		91,147			
		SUBTOTAL FOR SUPPLYS&MATL		1,011,465		1,060,551			49,086
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,536		6,536			
		302 TELECOMMUNICATIONS EQUIPMENT		12,498		12,498			
		SUBTOTAL FOR PROPTY&EQUIP		19,034		19,034			
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		35,000		35,000			
		SUBTOTAL FOR OTHR SER&CHR		35,000		35,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		559,855		574,855			15,000
		602 TELECOMMUNICATIONS MAINT		4,435		4,435			
		608 MAINT & REP GENERAL		405,165	1	421,165	1		16,000
		619 SECURITY SERVICES	1	40,000		20,000	1-		20,000-
		622 TEMPORARY SERVICES		306,488		275,488			31,000-
		624 CLEANING SERVICES		59,430		51,850			7,580-
		686 PROF SERV OTHER		122,967		122,967			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,498,340	1	1,470,760			27,580-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		250,506					250,506-
		SUBTOTAL FOR FXD MIS CHGS		250,506					250,506-
		SUBTOTAL FOR BUDGET CODE 2250	1	2,814,345	1	2,585,345			229,000-
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 2275		5,000		5,000			
TOTAL FOR ACS ADMINISTRATION			4	6,629,749	3	6,237,635	1-		392,114-

RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION

BUDGET CODE: 2300 BEACH AVENUE



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
			100 SUPPLIES + MATERIALS - GENERAL		94,864		19,086		75,778-
			110 FOOD & FORAGE SUPPLIES		82,489		50,000		32,489-
			169 MAINTENANCE SUPPLIES		3,335				3,335-
			SUBTOTAL FOR SUPPLYS&MATL		195,688		84,086		111,602-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,008				1,008-
			SUBTOTAL FOR OTHR SER&CHR		1,008				1,008-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000		
			608 MAINT & REP GENERAL	1	93,943		28,183	1-	65,760-
			619 SECURITY SERVICES		1,714	1	1,714	1	
			622 TEMPORARY SERVICES		199,969		95,400		104,569-
			624 CLEANING SERVICES		11,500	1	11,500	1	
			686 PROF SERV OTHER	1	13,240	1	1,324		11,916-
			SUBTOTAL FOR CNTRCTL SVCS	2	325,366	3	143,121	1	182,245-
			SUBTOTAL FOR BUDGET CODE 2300	2	522,062	3	227,207	1	294,855-
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,064,745		15,523,745		459,000
			SUBTOTAL FOR CNTRCTL SVCS		15,064,745		15,523,745		459,000
			SUBTOTAL FOR BUDGET CODE 2350		15,064,745		15,523,745		459,000
			TOTAL FOR NON-SECURE DETENTION	2	15,586,807	3	15,750,952	1	164,145
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT									
BUDGET CODE: 2100 COURT SERVICES									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		95,000				95,000-
			100 SUPPLIES + MATERIALS - GENERAL		2,643		2,643		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		160,121				160,121-
			106 MOTOR VEHICLE FUEL		30,547		125,547		95,000
			SUBTOTAL FOR SUPPLYS&MATL		288,311		128,190		160,121-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,019		1,019		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				1,019		1,019	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		80,000		70,000	10,000-
		412 RENTALS OF MISC.EQUIP		5,813		5,813	
		451 NON OVERNIGHT TRVL EXP-GENERAL		58,000		58,000	
SUBTOTAL FOR OTHR SER&CHR				143,813		133,813	10,000-
SUBTOTAL FOR BUDGET CODE 2100				433,143		263,022	170,121-
BUDGET CODE: 2125 MCCU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		441		441	
SUBTOTAL FOR SUPPLYS&MATL				441		441	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	39	40,466	39	40,466	
		622 TEMPORARY SERVICES		5,339		5,339	
		624 CLEANING SERVICES		2,754		2,754	
SUBTOTAL FOR CNTRCTL SVCS			39	48,559	39	48,559	
SUBTOTAL FOR BUDGET CODE 2125			39	49,000	39	49,000	
BUDGET CODE: 2400 HEALTH - CONTRACTS							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		31,542		53,574	22,032
SUBTOTAL FOR SUPPLYS&MATL				31,542		53,574	22,032
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,425,526			1,425,526-
		499 OTHER EXPENSES - GENERAL		33,000		533,000	500,000
SUBTOTAL FOR OTHR SER&CHR				1,458,526		533,000	925,526-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,513,415		7,767,700	2,254,285
SUBTOTAL FOR CNTRCTL SVCS				5,513,415		7,767,700	2,254,285
SUBTOTAL FOR BUDGET CODE 2400				7,003,483		8,354,274	1,350,791
TOTAL FOR JUVENILE JUSTICE SUPPORT			39	7,485,626	39	8,666,296	1,180,670
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2050 CENTRAL - OCFS PAYMENT							
40 OTHR SER&CHR		470 PYMT TO THE STATE DIV OF YOUTH		37,458,237		40,767,737	3,309,500
		SUBTOTAL FOR OTHR SER&CHR		37,458,237		40,767,737	3,309,500
		SUBTOTAL FOR BUDGET CODE 2050		37,458,237		40,767,737	3,309,500
BUDGET CODE: 2425 DYFJ Non-Secure Placement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				788,835	788,835
		499 OTHER EXPENSES - GENERAL		1,189,995		3,370,995	2,181,000
		SUBTOTAL FOR OTHR SER&CHR		1,189,995		4,159,830	2,969,835
50 SOCIAL SERV	781001	50X SOCIAL SERVICES - GENERAL		2,189,511		13,029	2,176,482-
		500 SOCIAL SERVICES - GENERAL		800			800-
		SUBTOTAL FOR SOCIAL SERV		2,190,311		13,029	2,177,282-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		49,810,508		49,811,308	800
		SUBTOTAL FOR CNTRCTL SVCS		49,810,508		49,811,308	800
		SUBTOTAL FOR BUDGET CODE 2425		53,190,815		53,984,168	793,353
BUDGET CODE: 2450 DYFJ Limited-Secure Placement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		2,369,543			2,369,543-
		400 CONTRACTUAL SERVICES-GENERAL				788,835	788,835
		SUBTOTAL FOR OTHR SER&CHR		2,369,543		788,835	1,580,708-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,447,256		25,816,799	2,369,543
		608 MAINT & REP GENERAL		2,000,000		2,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		25,447,256		27,816,799	2,369,543
		SUBTOTAL FOR BUDGET CODE 2450		27,816,800		28,605,635	788,835

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS				118,465,852		123,357,540		4,891,688
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION								
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION								
40	OTHR	SER&CHR 781001	40X CONTRACTUAL SERVICES-GENERAL		5,158,569			5,158,569-
			499 OTHER EXPENSES - GENERAL			250,000		250,000
		SUBTOTAL FOR OTHR SER&CHR			5,158,569	250,000		4,908,569-
50	SOCIAL SERV	042001	50X SOCIAL SERVICES - GENERAL		54,705			54,705-
		781001	50X SOCIAL SERVICES - GENERAL		250,800			250,800-
			500 SOCIAL SERVICES - GENERAL		816,295			816,295-
		SUBTOTAL FOR SOCIAL SERV			1,121,800			1,121,800-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		952,296	1,030,181		77,885
		SUBTOTAL FOR CNTRCTL SVCS			952,296	1,030,181		77,885
		SUBTOTAL FOR BUDGET CODE 2550			7,232,665	1,280,181		5,952,484-
BUDGET CODE: 2555 DOJ Community Based Aftercare/Reentry								
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		525,372			525,372-
		SUBTOTAL FOR CNTRCTL SVCS			525,372			525,372-
		SUBTOTAL FOR BUDGET CODE 2555			525,372			525,372-
BUDGET CODE: 2560 DCJS - NYC Regional Youth Justice Team								
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		74,074			74,074-
		SUBTOTAL FOR CNTRCTL SVCS			74,074			74,074-
		SUBTOTAL FOR BUDGET CODE 2560			74,074			74,074-
BUDGET CODE: 2575 JJ RESPITE								
60	CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	1	1,000,000		1-	1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,000,000		1-	1,000,000-
		SUBTOTAL FOR BUDGET CODE 2575		1	1,000,000		1-	1,000,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	TOTAL FOR ALTERNATIVES TO DETENTION	1	8,832,111		1,280,181	1- 7,551,930-
	TOTAL FOR JUVENILE JUSTICE - OTPS	47	157,375,526	46	155,667,985	1- 1,707,541-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,928,632	157,375,526	1,444,893	155,667,985	1,707,541-
FINANCIAL PLAN SAVINGS APPROPRIATION		157,375,526		155,667,985	1,707,541-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		100,419,275		102,831,185	2,411,910
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		48,899,267		44,886,454	4,012,813-
FEDERAL - C.D.					
FEDERAL - OTHER		8,056,984		7,950,346	106,638-
INTRA-CITY SALES					
TOTAL		157,375,526		155,667,985	1,707,541-

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,144	443,319,093	7,282	454,296,505	10,977,412
FINANCIAL PLAN SAVINGS	83	8,752,413-	167-	289,827-	8,462,586
APPROPRIATION	7,227	434,566,680	7,115	454,006,678	19,439,998

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		100,488,803		109,350,099	8,861,296
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		148,792,494		156,252,361	7,459,867
FEDERAL - C.D.					
FEDERAL - OTHER		185,285,383		188,404,218	3,118,835
INTRA-CITY SALES					
TOTAL		434,566,680		454,006,678	19,439,998
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,027,701	2,526,544,241	61,555,112	2,519,919,317	6,624,924-
FINANCIAL PLAN SAVINGS		4,615,540		4,005,710	609,830-
APPROPRIATION		2,531,159,781		2,523,925,027	7,234,754-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		788,069,571		798,871,282	10,801,711
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		552,992,370		553,991,395	999,025
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		1,104,286,024		1,091,497,403	12,788,621-
INTRA-CITY SALES		82,848,816		76,601,947	6,246,869-
TOTAL		2,531,159,781		2,523,925,027	7,234,754-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7,144	443,319,093	7,282	454,296,505	10,977,412
FINANCIAL PLAN SAVINGS	83	8,752,413-	167-	289,827-	8,462,586
APPROPRIATION	7,227	434,566,680	7,115	454,006,678	19,439,998
OTPS					
TOTALS FOR OPERATING BUDGET		2,526,544,241		2,519,919,317	6,624,924-
FINANCIAL PLAN SAVINGS		4,615,540		4,005,710	609,830-
APPROPRIATION		2,531,159,781		2,523,925,027	7,234,754-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,144	2,969,863,334	7,282	2,974,215,822	4,352,488
FINANCIAL PLAN SAVINGS	83	4,136,873-	167-	3,715,883	7,852,756
APPROPRIATION	7,227	2,965,726,461	7,115	2,977,931,705	12,205,244
FUNDING					
CITY		888,558,374		908,221,381	19,663,007
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		701,784,864		710,243,756	8,458,892
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		1,289,571,407		1,279,901,621	9,669,786-
INTRA-CITY SALES		82,848,816		76,601,947	6,246,869-
TOTAL FUNDING		2,965,726,461		2,977,931,705	12,205,244

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A114 Coney Island Maintenance & Security								
60	CNTRCTL SVCS	640	SOCIAL SERVICES GENERAL	1	313,950		1-	313,950-
			SUBTOTAL FOR CNTRCTL SVCS	1	313,950		1-	313,950-
			SUBTOTAL FOR BUDGET CODE A114	1	313,950		1-	313,950-
BUDGET CODE: 0096 Young Men's Initiative								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		440,000	8,704,921		8,264,921
			SUBTOTAL FOR OTHR SER&CHR		440,000	8,704,921		8,264,921
			SUBTOTAL FOR BUDGET CODE 0096		440,000	8,704,921		8,264,921
BUDGET CODE: 9904 HHS-Connect OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		199	DATA PROCESSING SUPPLIES		20,000			20,000-
			SUBTOTAL FOR SUPPLYS&MATL		25,000			25,000-
40	OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL		841,548	409,566		431,982-
		414	RENTALS - LAND BLDGS & STRUCTS		1,721,361	1,772,842		51,481
		499	OTHER EXPENSES - GENERAL			182,406		182,406
			SUBTOTAL FOR OTHR SER&CHR		2,562,909	2,364,814		198,095-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		45,000			45,000-
		613	DATA PROCESSING EQUIPMENT		5,948,606	4,960,200		988,406-
		684	PROF SERV COMPUTER SERVICES		105,000			105,000-
			SUBTOTAL FOR CNTRCTL SVCS		6,098,606	4,960,200		1,138,406-
			SUBTOTAL FOR BUDGET CODE 9904		8,686,515	7,325,014		1,361,501-
BUDGET CODE: 9918 OCSE Leases								
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		5,532,486	5,532,486		
			SUBTOTAL FOR OTHR SER&CHR		5,532,486	5,532,486		
			SUBTOTAL FOR BUDGET CODE 9918		5,532,486	5,532,486		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9926 Dept of Homeless Svc AOTPS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		439,810			439,810-
		624 CLEANING SERVICES		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		449,810			449,810-
		SUBTOTAL FOR BUDGET CODE 9926		449,810			449,810-
TOTAL FOR			1	15,422,761		21,562,421	1- 6,139,660
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 9907 Media & Public Outreach							
40 OTHR SER&CHR 816001		40X CONTRACTUAL SERVICES-GENERAL		576,226			576,226-
		417 ADVERTISING		350,000			350,000-
		SUBTOTAL FOR OTHR SER&CHR		926,226			926,226-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		73,774		492,175	418,401
		SUBTOTAL FOR CNTRCTL SVCS		73,774		492,175	418,401
		SUBTOTAL FOR BUDGET CODE 9907		1,000,000		492,175	507,825-
TOTAL FOR OFFICE OF COMMUNICATIONS AND M				1,000,000		492,175	507,825-
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS							
10 SUPPLYS&MATL 856001		10F MOTOR VEHICLE FUEL		320,000		320,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL		1,835,774		2,335,774	500,000
		100 SUPPLIES + MATERIALS - GENERAL		394,780		308,762	86,018-
		SUBTOTAL FOR SUPPLYS&MATL		2,550,554		2,964,536	413,982
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		7,323,432		7,133,432	190,000-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		405,231		290,849	114,382-
		002001 40X CONTRACTUAL SERVICES-GENERAL		981,012		991,428	10,416

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	032001	40X	CONTRACTUAL SERVICES-GENERAL		2,913,776		2,916,514	2,738
	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,500,000			1,500,000-
	072001	40X	CONTRACTUAL SERVICES-GENERAL		700			700-
	125001	40X	CONTRACTUAL SERVICES-GENERAL		500,000			500,000-
	127001	40X	CONTRACTUAL SERVICES-GENERAL					
	801001	40X	CONTRACTUAL SERVICES-GENERAL					
	806001	40X	CONTRACTUAL SERVICES-GENERAL		33,900			33,900-
	816001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	841001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		879,334		804,658	74,676-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
	902001	40X	CONTRACTUAL SERVICES-GENERAL					
	903001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	42C	HEAT LIGHT & POWER		10,181,514		9,405,847	775,667-
	858001	42G	DATA PROCESSING SERVICES		99,812		99,812	
	SUBTOTAL FOR OTHR SER&CHR				24,818,711		21,642,540	3,176,171-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		234,332		234,332	
	SUBTOTAL FOR FXD MIS CHGS				234,332		234,332	
	SUBTOTAL FOR BUDGET CODE 6611				27,603,597		24,841,408	2,762,189-
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS								
10 SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL		1,280,645		1,318,536	37,891
	101		PRINTING SUPPLIES		275,697		320,697	45,000
	105		AUTOMOTIVE SUPPLIES & MATERIAL				3,000	3,000
	117		POSTAGE		6,071,994		5,529,764	542,230-
	169		MAINTENANCE SUPPLIES		1,231,000		1,410,000	179,000
	170		CLEANING SUPPLIES		1,577		1,577	
	199		DATA PROCESSING SUPPLIES		1,459,780		946,000	513,780-
	SUBTOTAL FOR SUPPLYS&MATL				10,320,693		9,529,574	791,119-
30 PROPTY&EQUIP	300		EQUIPMENT GENERAL		69,977		174,977	105,000
	305		MOTOR VEHICLES		379,380		245,380	134,000-
	314		OFFICE FURITURE		550,000		550,000	
	315		OFFICE EQUIPMENT		153,120		378,120	225,000
	337		BOOKS-OTHER		416,786		308,049	108,737-
	SUBTOTAL FOR PROPTY&EQUIP				1,569,263		1,656,526	87,263

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,674				2,674-
		412	RENTALS OF MISC.EQUIP		20,000		16,000		4,000-
		414	RENTALS - LAND BLDGS & STRUCTS		74,921,629		78,908,221		3,986,592
		417	ADVERTISING		98,677		53,677		45,000-
	SUBTOTAL FOR OTHR SER&CHR				75,042,980		78,977,898		3,934,918
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	31	400,805	31	573,668		172,863
		602	TELECOMMUNICATIONS MAINT	50		50	600,000		600,000
		607	MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000		
		608	MAINT & REP GENERAL	100	1,345,908	100	1,400,908		55,000
		612	OFFICE EQUIPMENT MAINTENANCE	157	2,923,739	157	2,766,739		157,000-
		613	DATA PROCESSING EQUIPMENT		92,753		2,118,332		2,025,579
		615	PRINTING CONTRACTS	25	222,493	25	66,493		156,000-
		619	SECURITY SERVICES	102	28,074,956	102	20,295,301		7,779,655-
		622	TEMPORARY SERVICES	1	650,363	1	28,363		622,000-
		624	CLEANING SERVICES	100	9,590,383	100	8,702,505		887,878-
		633	TRANSPORTATION EXPENDITURES	20	2,421,005	20	2,491,717		70,712
		671	TRAINING PRGM CITY EMPLOYEES	20	348,872	20	506,522		157,650
		681	PROF SERV ACCTING & AUDITING	8	17,743	8	35,301		17,558
		682	PROF SERV LEGAL SERVICES	6	86,701	6	286,701		200,000
		683	PROF SERV ENGINEER & ARCHITECT	7	37,000	7	702,000		665,000
		684	PROF SERV COMPUTER SERVICES		1,449,884		930,000		519,884-
		686	PROF SERV OTHER	10	701,278	10	252,533		448,745-
	SUBTOTAL FOR CNTRCTL SVCS			638	48,365,883	638	41,759,083		6,606,800-
	SUBTOTAL FOR BUDGET CODE 9911			638	135,298,819	638	131,923,081		3,375,738-
BUDGET CODE: 9912 Management Information Systems									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		199	DATA PROCESSING SUPPLIES		1,164,173		583,200		580,973-
	SUBTOTAL FOR SUPPLYS&MATL				1,167,173		583,200		583,973-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,386				1,386-
		332	PURCH DATA PROCESSING EQUIPT		1,214,000		999,000		215,000-
		337	BOOKS-OTHER		838,545		528,545		310,000-
	SUBTOTAL FOR PROPTY&EQUIP				2,053,931		1,527,545		526,386-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		525,000				525,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	42G DATA PROCESSING SERVICES		3,470,410		3,470,410		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR					3,995,410		3,470,410	525,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				3,100,000	3,100,000
			602 TELECOMMUNICATIONS MAINT		3,285,000		3,300,000	15,000
			608 MAINT & REP GENERAL		18,800		4,000	14,800-
			612 OFFICE EQUIPMENT MAINTENANCE		362,000		262,000	100,000-
			613 DATA PROCESSING EQUIPMENT	50	10,404,175	50	9,762,175	642,000-
			622 TEMPORARY SERVICES		332,000		100,000	232,000-
			624 CLEANING SERVICES		80,000		40,000	40,000-
			671 TRAINING PRGM CITY EMPLOYEES		76,041			76,041-
			684 PROF SERV COMPUTER SERVICES		14,237,704		6,574,178	7,663,526-
SUBTOTAL FOR CNTRCTL SVCS				50	28,795,720	50	23,142,353	5,653,367-
SUBTOTAL FOR BUDGET CODE 9912				50	36,012,234	50	28,723,508	7,288,726-
TOTAL FOR BUDGET ADMINISTRATION				688	198,914,650	688	185,487,997	13,426,653-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 9960 Lovely H								
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		17,000			17,000-
			684 PROF SERV COMPUTER SERVICES		2,636,898		194,000	2,442,898-
			686 PROF SERV OTHER		39,080			39,080-
SUBTOTAL FOR CNTRCTL SVCS					2,692,978		194,000	2,498,978-
SUBTOTAL FOR BUDGET CODE 9960					2,692,978		194,000	2,498,978-
TOTAL FOR INCOME SUPPORT FIELD OPERATION					2,692,978		194,000	2,498,978-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services								
BUDGET CODE: 9966 Young Men's Initiative								
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
			101 PRINTING SUPPLIES		4,384			4,384-
SUBTOTAL FOR SUPPLYS&MATL					6,384			6,384-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		071001	40X CONTRACTUAL SERVICES-GENERAL						
		126001	40X CONTRACTUAL SERVICES-GENERAL						
		260001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		185,356				185,356-
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		866001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
		417	ADVERTISING		4,681				4,681-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
	SUBTOTAL FOR OTHR SER&CHR				240,037				240,037-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		599,759				599,759-
		613	DATA PROCESSING EQUIPMENT		100,000				100,000-
		686	PROF SERV OTHER		130,000				130,000-
	SUBTOTAL FOR CNTRCTL SVCS				829,759				829,759-
SUBTOTAL FOR BUDGET CODE 9966					1,076,180				1,076,180-
TOTAL FOR FIA Employment and Contract Se					1,076,180				1,076,180-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD									
BUDGET CODE: 9908 Municipal ID Card Administration									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,000				19,000-
		101	PRINTING SUPPLIES		410,000				410,000-
		117	POSTAGE		61,000				61,000-
		199	DATA PROCESSING SUPPLIES		30,000				30,000-
	SUBTOTAL FOR SUPPLYS&MATL				520,000				520,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000				2,000-
		305	MOTOR VEHICLES		40,000				40,000-
		314	OFFICE FURITURE		6,000				6,000-
		315	OFFICE EQUIPMENT		20,000				20,000-
		332	PURCH DATA PROCESSING EQUIPT		105,000				105,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			337 BOOKS-OTHER		334,000			334,000-
			SUBTOTAL FOR PROPTY&EQUIP		507,000			507,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		100,000			100,000-
	801001	40X	CONTRACTUAL SERVICES-GENERAL					
	816001	40X	CONTRACTUAL SERVICES-GENERAL		506,740			506,740-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
		417	ADVERTISING		1,770,000			1,770,000-
		499	OTHER EXPENSES - GENERAL		943,888		5,105,437	4,161,549
			SUBTOTAL FOR OTHR SER&CHR		3,324,628		5,105,437	1,780,809
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,421,090		1,734,190	1,686,900-
		602	TELECOMMUNICATIONS MAINT		60,000			60,000-
		608	MAINT & REP GENERAL		50,000			50,000-
		613	DATA PROCESSING EQUIPMENT		13,000			13,000-
		615	PRINTING CONTRACTS		4,000			4,000-
		619	SECURITY SERVICES		715,000			715,000-
		624	CLEANING SERVICES		11,000			11,000-
		633	TRANSPORTATION EXPENDITURES		90,000			90,000-
		671	TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		682	PROF SERV LEGAL SERVICES		8,000			8,000-
		684	PROF SERV COMPUTER SERVICES		695,520			695,520-
		686	PROF SERV OTHER		151,097			151,097-
			SUBTOTAL FOR CNTRCTL SVCS		5,238,707		1,734,190	3,504,517-
			SUBTOTAL FOR BUDGET CODE 9908		9,590,335		6,839,627	2,750,708-
			TOTAL FOR MUNICIPAL IDENTIFICATION CARD		9,590,335		6,839,627	2,750,708-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS								
BUDGET CODE: 9920 CEO - Evaluation								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
			SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	260001	40X	CONTRACTUAL SERVICES-GENERAL					



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	806001	40X	CONTRACTUAL SERVICES-GENERAL					
	816001	40X	CONTRACTUAL SERVICES-GENERAL		35,567			35,567-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		23,000			23,000-
	SUBTOTAL FOR OTHR SER&CHR				88,567			88,567-
60		600	CONTRACTUAL SERVICES GENERAL		795,789			795,789-
		615	PRINTING CONTRACTS		3,000			3,000-
		686	PROF SERV OTHER		2,446,354		7,362,335	4,915,981
	SUBTOTAL FOR CNTRCTL SVCS				3,245,143		7,362,335	4,117,192
	SUBTOTAL FOR BUDGET CODE 9920				3,338,710		7,362,335	4,023,625
	TOTAL FOR OFFICE OF INTERGVTL AFFAIRS				3,338,710		7,362,335	4,023,625
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS								
BUDGET CODE: 9988 JSA Grant								
60		600	CONTRACTUAL SERVICES GENERAL		1			1-
	SUBTOTAL FOR CNTRCTL SVCS				1			1-
	SUBTOTAL FOR BUDGET CODE 9988				1			1-
	TOTAL FOR MANAGEMENT INFORMATION SYSTEMS				1			1-
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access								
BUDGET CODE: 9910 Consumer Assistance DAB								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,843			3,843-
	SUBTOTAL FOR SUPPLYS&MATL				3,843			3,843-
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		90,000			90,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL		361,157			361,157-
	SUBTOTAL FOR OTHR SER&CHR				451,157			451,157-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9910				455,000			455,000-
TOTAL FOR Citywide Health Insurance Acce				455,000			455,000-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1	101,200	101,200
SUBTOTAL FOR OTHR SER&CHR				101,200		101,200	
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES	1	1,000,000	1,000,000
SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 9915				1,101,200		1,101,200	
TOTAL FOR Office of Revenue and Admin (O				1,101,200		1,101,200	
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		21,481,286	17,352,445
SUBTOTAL FOR OTHR SER&CHR				21,481,286		17,352,445	4,128,841-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		10,000	10,000-
SUBTOTAL FOR CNTRCTL SVCS				10,000		10,000	10,000-
SUBTOTAL FOR BUDGET CODE 9917				21,491,286		17,352,445	4,138,841-
BUDGET CODE: 9930 IREA/SNAP							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,769	193,020
SUBTOTAL FOR SUPPLYS&MATL				8,769		193,020	184,251
30	PROPTY&EQUIP		337	BOOKS-OTHER		135,001	135,001-
SUBTOTAL FOR PROPTY&EQUIP				135,001			135,001-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		49,250			49,250-
		SUBTOTAL FOR CNTRCTL SVCS		49,250			49,250-
		SUBTOTAL FOR BUDGET CODE 9930		193,020		193,020	
		TOTAL FOR INVESTIGATION DIVISION		21,684,306		17,545,465	4,138,841-
		TOTAL FOR ADMINISTRATION-OTPS	690	255,276,121	689	240,585,220	1- 14,690,901-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,930,821	255,276,121	28,412,622	240,585,220	14,690,901-
FINANCIAL PLAN SAVINGS		24,985,552-		22,191,586	47,177,138
APPROPRIATION		230,290,569		262,776,806	32,486,237

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		75,189,858		117,703,666	42,513,808
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		47,472,723		43,959,047	3,513,676-
FEDERAL - C.D.		313,950			313,950-
FEDERAL - OTHER		103,871,298		97,836,037	6,035,261-
INTRA-CITY SALES		3,292,740		3,278,056	14,684-
<b>TOTAL</b>		<b>230,290,569</b>		<b>262,776,806</b>	<b>32,486,237</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A108 Case Management-URS							
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL	1	11,063,448		1-	11,063,448-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,063,448		1-	11,063,448-
		SUBTOTAL FOR BUDGET CODE A108	1	11,063,448		1-	11,063,448-
BUDGET CODE: A109 Case Management-CNYCN							
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		9,423,361			9,423,361-
		SUBTOTAL FOR CNTRCTL SVCS		9,423,361			9,423,361-
		SUBTOTAL FOR BUDGET CODE A109		9,423,361			9,423,361-
BUDGET CODE: A110 Case Management-Solix							
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		6,790,305			6,790,305-
		SUBTOTAL FOR CNTRCTL SVCS		6,790,305			6,790,305-
		SUBTOTAL FOR BUDGET CODE A110		6,790,305			6,790,305-
BUDGET CODE: A111 Case Management-LDR							
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		796,757			796,757-
		SUBTOTAL FOR CNTRCTL SVCS		796,757			796,757-
		SUBTOTAL FOR BUDGET CODE A111		796,757			796,757-
BUDGET CODE: A112 Case Management-H2Bravo							
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		1,443,638			1,443,638-
		SUBTOTAL FOR CNTRCTL SVCS		1,443,638			1,443,638-
		SUBTOTAL FOR BUDGET CODE A112		1,443,638			1,443,638-
BUDGET CODE: 2213 HEAP Benefits							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL					22,000,000
		SUBTOTAL FOR OTHR SER&CHR					22,000,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2213								22,000,000	22,000,000
BUDGET CODE: 6833 HEAP36 PROGRAMMATIC FUND									
50		SOCIAL SERV			513 HOME ENERGY ASSISTANCE PROGRAM			36,795,612	36,795,612-
SUBTOTAL FOR SOCIAL SERV								36,795,612	36,795,612-
SUBTOTAL FOR BUDGET CODE 6833								36,795,612	36,795,612-
BUDGET CODE: 9405 FFY09 SNAP Participation Grant									
60		CNTRCTL SVCS			649 NON GRANT CHARGES			93,313	93,313-
SUBTOTAL FOR CNTRCTL SVCS								93,313	93,313-
SUBTOTAL FOR BUDGET CODE 9405								93,313	93,313-
BUDGET CODE: 9423 OCSE									
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			222,694	205,694
					117 POSTAGE			300,000	300,000
					199 DATA PROCESSING SUPPLIES			150,000	100,000
SUBTOTAL FOR SUPPLYS&MATL								672,694	605,694
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			10,000	10,000
					314 OFFICE FURITURE			30,000	30,000
					315 OFFICE EQUIPMENT			5,000	141,000
					332 PURCH DATA PROCESSING EQUIPT			85,000	70,000
					337 BOOKS-OTHER			373,000	320,000
SUBTOTAL FOR PROPTY&EQUIP								503,000	571,000
40		OTHR SER&CHR			042001 40X CONTRACTUAL SERVICES-GENERAL			2,900,000	2,900,000-
					125001 40X CONTRACTUAL SERVICES-GENERAL			60,000	60,000-
					816001 40X CONTRACTUAL SERVICES-GENERAL				
					417 ADVERTISING			1,227	1,227-
					499 OTHER EXPENSES - GENERAL			2,924,823	2,924,823
SUBTOTAL FOR OTHR SER&CHR								2,961,227	2,924,823
60		CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			658,411	440,000
					602 TELECOMMUNICATIONS MAINT	1		12,600	12,600
					608 MAINT & REP GENERAL	1		100,000	100,000
					612 OFFICE EQUIPMENT MAINTENANCE	6		120,000	100,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT		140,000	1	50,000	1	90,000-
		615 PRINTING CONTRACTS		75,000		65,000		10,000-
		619 SECURITY SERVICES	1	950,000	1	500,000		450,000-
		622 TEMPORARY SERVICES	2	486,000	2	400,000		86,000-
		624 CLEANING SERVICES	1	50,000	1	50,000		
		633 TRANSPORTATION EXPENDITURES	1	98,840	1	50,840		48,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	51,120	1	51,120		
		684 PROF SERV COMPUTER SERVICES		2,056,736		314,946		1,741,790-
		686 PROF SERV OTHER		577,185		75,000		502,185-
		SUBTOTAL FOR CNTRCTL SVCS	14	5,375,892	15	2,209,506	1	3,166,386-
		SUBTOTAL FOR BUDGET CODE 9423	14	9,512,813	15	6,311,023	1	3,201,790-
BUDGET CODE: 9433 OCSE Contracts								
		60 CNTRCTL SVCS 649 NON GRANT CHARGES		5,212,198		5,212,198		
		SUBTOTAL FOR CNTRCTL SVCS		5,212,198		5,212,198		
		SUBTOTAL FOR BUDGET CODE 9433		5,212,198		5,212,198		
BUDGET CODE: 9573 OCSE Intra-Cities								
		40 OTHR SER&CHR 836001 40B TELEPHONE & OTHER COMMUNICATNS		147,733		173,266		25,533
		SUBTOTAL FOR OTHR SER&CHR		147,733		173,266		25,533
		50 SOCIAL SERV 025001 50I NON-GRANT CHARGES		2,843,449		2,913,938		70,489
		836001 50I NON-GRANT CHARGES		3,641,457		3,643,033		1,576
		509 NON-GRANT CHARGES		368,255		368,255		
		SUBTOTAL FOR SOCIAL SERV		6,853,161		6,925,226		72,065
		SUBTOTAL FOR BUDGET CODE 9573		7,000,894		7,098,492		97,598
BUDGET CODE: 9733 NYCHA Employment								
		60 CNTRCTL SVCS 662 EMPLOYMENT SERVICES		3,700,000		3,700,000		
		SUBTOTAL FOR CNTRCTL SVCS		3,700,000		3,700,000		
		SUBTOTAL FOR BUDGET CODE 9733		3,700,000		3,700,000		
		TOTAL FOR	15	91,832,339	15	44,321,713		47,510,626-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING									
BUDGET CODE: 9580 Public Engagement AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		205,207		1,857,825			1,652,618
		SUBTOTAL FOR SUPPLYS&MATL		205,207		1,857,825			1,652,618
30	PROPTY&EQUIP	314 OFFICE FURITURE		139,033					139,033-
		332 PURCH DATA PROCESSING EQUIPT		46,898					46,898-
		SUBTOTAL FOR PROPTY&EQUIP		185,931					185,931-
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		616,299					616,299-
		417 ADVERTISING		240,000					240,000-
		SUBTOTAL FOR OTHR SER&CHR		856,299					856,299-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,100					2,100-
		SUBTOTAL FOR CNTRCTL SVCS		2,100					2,100-
		SUBTOTAL FOR BUDGET CODE 9580		1,249,537		1,857,825			608,288
		TOTAL FOR OFFICE OF COMMUNICATIONS AND M		1,249,537		1,857,825			608,288
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES									
BUDGET CODE: 9583 Rental Supplement Program									
50	SOCIAL SERV	509 NON-GRANT CHARGES		18,213,369		20,476,470			2,263,101
		SUBTOTAL FOR SOCIAL SERV		18,213,369		20,476,470			2,263,101
		SUBTOTAL FOR BUDGET CODE 9583		18,213,369		20,476,470			2,263,101
BUDGET CODE: 9584 LINC III									
50	SOCIAL SERV	509 NON-GRANT CHARGES		13,489,358		32,138,248			18,648,890
		SUBTOTAL FOR SOCIAL SERV		13,489,358		32,138,248			18,648,890
		SUBTOTAL FOR BUDGET CODE 9584		13,489,358		32,138,248			18,648,890



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9585 LINC IV							
50 SOCIAL SERV		509 NON-GRANT CHARGES		9,601,995		12,758,976	3,156,981
		SUBTOTAL FOR SOCIAL SERV		9,601,995		12,758,976	3,156,981
		SUBTOTAL FOR BUDGET CODE 9585		9,601,995		12,758,976	3,156,981
BUDGET CODE: 9586 LINC V							
50 SOCIAL SERV		509 NON-GRANT CHARGES		6,176,174		11,563,010	5,386,836
		SUBTOTAL FOR SOCIAL SERV		6,176,174		11,563,010	5,386,836
		SUBTOTAL FOR BUDGET CODE 9586		6,176,174		11,563,010	5,386,836
BUDGET CODE: 9587 FEPS-Like Prevention Subsidy							
50 SOCIAL SERV		509 NON-GRANT CHARGES		18,474,813		12,072,637	6,402,176-
		SUBTOTAL FOR SOCIAL SERV		18,474,813		12,072,637	6,402,176-
		SUBTOTAL FOR BUDGET CODE 9587		18,474,813		12,072,637	6,402,176-
BUDGET CODE: 9588 LINC VI							
50 SOCIAL SERV		509 NON-GRANT CHARGES		2,136,626		5,020,377	2,883,751
		SUBTOTAL FOR SOCIAL SERV		2,136,626		5,020,377	2,883,751
		SUBTOTAL FOR BUDGET CODE 9588		2,136,626		5,020,377	2,883,751
BUDGET CODE: 9593 Rental Supplement Program							
50 SOCIAL SERV		509 NON-GRANT CHARGES		16,386,248		29,910,885	13,524,637
		SUBTOTAL FOR SOCIAL SERV		16,386,248		29,910,885	13,524,637
		SUBTOTAL FOR BUDGET CODE 9593		16,386,248		29,910,885	13,524,637
BUDGET CODE: 9594 HOME Tenant Based Rental Assistance							
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		218,636			218,636-
		SUBTOTAL FOR OTHR SER&CHR		218,636			218,636-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
50 SOCIAL SERV		509 NON-GRANT CHARGES		10,601,799		18,489,000			7,887,201
		SUBTOTAL FOR SOCIAL SERV		10,601,799		18,489,000			7,887,201
		SUBTOTAL FOR BUDGET CODE 9594		10,820,435		18,489,000			7,668,565
BUDGET CODE: 9595 Supportive Housing									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				12,500,000			12,500,000
		SUBTOTAL FOR OTHR SER&CHR				12,500,000			12,500,000
		SUBTOTAL FOR BUDGET CODE 9595				12,500,000			12,500,000
TOTAL FOR GENERAL SUPPORT SERVICES					95,299,018		154,929,603		59,630,585
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion									
BUDGET CODE: 9933 PA AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,562		211,824			164,262
		109 FUEL OIL		92,349		391,525			299,176
		199 DATA PROCESSING SUPPLIES		80,822					80,822-
		SUBTOTAL FOR SUPPLYS&MATL		220,733		603,349			382,616
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		57,527		33,634			23,893-
		314 OFFICE FURITURE		396,240		100,000			296,240-
		315 OFFICE EQUIPMENT		26,674		21,674			5,000-
		332 PURCH DATA PROCESSING EQUIPT		165,849					165,849-
		337 BOOKS-OTHER		487,076		4,204			482,872-
		SUBTOTAL FOR PROPTY&EQUIP		1,133,366		159,512			973,854-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		474,000					474,000-
		414 RENTALS - LAND BLDGS & STRUCTS		45,327,143		48,328,230			3,001,087
		SUBTOTAL FOR OTHR SER&CHR		45,801,143		48,328,230			2,527,087
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	955,161	10	805,161			150,000-
		602 TELECOMMUNICATIONS MAINT				120,000			120,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,771	1	6,771			10,000-
		613 DATA PROCESSING EQUIPMENT		3,000					3,000-
		615 PRINTING CONTRACTS	20	591,100	20	247,301			343,799-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		619 SECURITY SERVICES							
		622 TEMPORARY SERVICES	4	331,594	4	331,594			
		633 TRANSPORTATION EXPENDITURES		330,000					330,000-
		671 TRAINING PRGM CITY EMPLOYEES		50,718					46,656-
		684 PROF SERV COMPUTER SERVICES	3		3	150,000			150,000
		686 PROF SERV OTHER	3	266,962	3	50,000			216,962-
		688 BANK CHARGES PUBLIC ASST ACCT	4	224,403	4	124,403			100,000-
		SUBTOTAL FOR CNTRCTL SVCS	45	2,769,710	45	4,038,731			1,269,021
		SUBTOTAL FOR BUDGET CODE 9933	45	49,924,952	45	53,129,822			3,204,870
		TOTAL FOR FIA Homeless Diversion	45	49,924,952	45	53,129,822			3,204,870
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM									
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges									
		50 SOCIAL SERV 068001 50I NON-GRANT CHARGES							
		841001 50I NON-GRANT CHARGES		1,075,000		1,075,000			
		509 NON-GRANT CHARGES		5,987,000		5,987,000			
		SUBTOTAL FOR SOCIAL SERV		7,062,000		7,062,000			
		SUBTOTAL FOR BUDGET CODE 9313		7,062,000		7,062,000			
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts									
		60 CNTRCTL SVCS 649 NON GRANT CHARGES	64	5,830,036	64	5,830,036			
		SUBTOTAL FOR CNTRCTL SVCS	64	5,830,036	64	5,830,036			
		SUBTOTAL FOR BUDGET CODE 9413	64	5,830,036	64	5,830,036			
BUDGET CODE: 9453 Anti Eviction Services									
		40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		4,013,376					4,013,376-
		071001 40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		4,013,376					4,013,376-
		60 CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES	79	59,864,171	1	4,265,003	78-		55,599,168-
		SUBTOTAL FOR CNTRCTL SVCS	79	59,864,171	1	4,265,003	78-		55,599,168-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9453			79	63,877,547	1	4,265,003	78-	59,612,544-
BUDGET CODE: 9503 INCOME SUPPORT FNP								
50 SOCIAL SERV	071001	51F PAYMENTS FOR HOME RELIEF-SAFET						
	827001	51F PAYMENTS FOR HOME RELIEF-SAFET		94,183		94,183		
	846001	51F PAYMENTS FOR HOME RELIEF-SAFET		5,175,956		5,175,956		
		516 PAYMENTS FOR HOME RELIEF		691,867,033		769,760,965		77,893,932
SUBTOTAL FOR SOCIAL SERV				697,137,172		775,031,104		77,893,932
SUBTOTAL FOR BUDGET CODE 9503				697,137,172		775,031,104		77,893,932
BUDGET CODE: 9513 INCOME SUPPORT FP								
50 SOCIAL SERV	071001	51D AID TO DEPENDENT CHILDREN-FAMI						
	806001	51D AID TO DEPENDENT CHILDREN-FAMI						
	827001	51D AID TO DEPENDENT CHILDREN-FAMI		33,321		33,321		
	846001	51D AID TO DEPENDENT CHILDREN-FAMI		3,128,551		3,128,551		
		514 AID TO DEPENDENT CHILDREN		780,552,979		805,869,444		25,316,465
SUBTOTAL FOR SOCIAL SERV				783,714,851		809,031,316		25,316,465
SUBTOTAL FOR BUDGET CODE 9513				783,714,851		809,031,316		25,316,465
BUDGET CODE: 9533 PA LOCAL CHARGES								
50 SOCIAL SERV		509 NON-GRANT CHARGES		7,221,520		7,221,520		
SUBTOTAL FOR SOCIAL SERV				7,221,520		7,221,520		
SUBTOTAL FOR BUDGET CODE 9533				7,221,520		7,221,520		
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES								
50 SOCIAL SERV		509 NON-GRANT CHARGES		47,441,571		48,359,787		918,216
SUBTOTAL FOR SOCIAL SERV				47,441,571		48,359,787		918,216
SUBTOTAL FOR BUDGET CODE 9563				47,441,571		48,359,787		918,216
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,259		1,259		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		117 POSTAGE		1,043,485		1,043,485			
		SUBTOTAL FOR SUPPLYS&MATL		1,044,744		1,044,744			
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000			
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		3,274,034		4,141,967		867,933	
		SUBTOTAL FOR OTHR SER&CHR		3,274,034		4,141,967		867,933	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		477,000		477,000			
		SUBTOTAL FOR CNTRCTL SVCS		477,000		477,000			
		SUBTOTAL FOR BUDGET CODE 9923		4,797,778		5,665,711		867,933	
BUDGET CODE: 9963 ELIG VERIFICATION UNIT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		589,610		608,239		18,629	
		SUBTOTAL FOR SUPPLYS&MATL		589,610		608,239		18,629	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,841				5,841-	
		314 OFFICE FURITURE		2,217				2,217-	
		337 BOOKS-OTHER		1,770				1,770-	
		SUBTOTAL FOR PROPTY&EQUIP		9,828				9,828-	
40		OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL				1,109,624			
		901001 40X CONTRACTUAL SERVICES-GENERAL							
		902001 40X CONTRACTUAL SERVICES-GENERAL							
		903001 40X CONTRACTUAL SERVICES-GENERAL							
		904001 40X CONTRACTUAL SERVICES-GENERAL							
		905001 40X CONTRACTUAL SERVICES-GENERAL							
		902001 46X SPECIAL EXPENSE		657,919		657,919			
		SUBTOTAL FOR OTHR SER&CHR		1,767,543		1,767,543			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	5	1,000	5	1,000			
		615 PRINTING CONTRACTS		176				176-	
		671 TRAINING PRGM CITY EMPLOYEES		8,625				8,625-	
		SUBTOTAL FOR CNTRCTL SVCS	5	9,801	5	1,000		8,801-	
		SUBTOTAL FOR BUDGET CODE 9963	5	2,376,782	5	2,376,782			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR INCOME SUPPORT PROGRAM			148	1,619,459,257	70	1,664,843,259	78-	45,384,002
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 9591 Single Exit Prevention Supplements (SEPS)								
50 SOCIAL SERV		509 NON-GRANT CHARGES		4,500,000				4,500,000-
SUBTOTAL FOR SOCIAL SERV				4,500,000				4,500,000-
SUBTOTAL FOR BUDGET CODE 9591				4,500,000				4,500,000-
BUDGET CODE: 9592 NARCO / 3/4 housing								
50 SOCIAL SERV		509 NON-GRANT CHARGES		1,000,000				1,000,000-
SUBTOTAL FOR SOCIAL SERV				1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 9592				1,000,000				1,000,000-
BUDGET CODE: 9597 Veteran's Services								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,052,764				2,052,764-
SUBTOTAL FOR OTHR SER&CHR				2,052,764				2,052,764-
50 SOCIAL SERV		509 NON-GRANT CHARGES				2,920,052		2,920,052
SUBTOTAL FOR SOCIAL SERV						2,920,052		2,920,052
SUBTOTAL FOR BUDGET CODE 9597				2,052,764		2,920,052		867,288
TOTAL FOR INCOME SUPPORT FIELD OPERATION				7,552,764		2,920,052		4,632,712-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services								
BUDGET CODE: 6603 EMPLOYMENT SERVICES								
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES						
	040001	51B EMPLOYMENT SERVICES						
	042001	51B EMPLOYMENT SERVICES		11,778,438		6,670,718		5,107,720-
	056001	51B EMPLOYMENT SERVICES		68,800		57,500		11,300-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	068001	51B	EMPLOYMENT SERVICES						
	071001	51B	EMPLOYMENT SERVICES						
	072001	51B	EMPLOYMENT SERVICES						
	094001	51B	EMPLOYMENT SERVICES						
	125001	51B	EMPLOYMENT SERVICES						
	260001	51B	EMPLOYMENT SERVICES		2,000,000		2,000,000		
	781001	51B	EMPLOYMENT SERVICES						
	801001	51B	EMPLOYMENT SERVICES		5,120,000		5,120,000		
	806001	51B	EMPLOYMENT SERVICES		1,502,385		1,531,478		29,093
	816001	51B	EMPLOYMENT SERVICES		23,000		23,000		
	819001	51B	EMPLOYMENT SERVICES						
	827001	51B	EMPLOYMENT SERVICES		2,263,397		8,991,687		6,728,290
	841001	51B	EMPLOYMENT SERVICES		11,500		11,500		
	846001	51B	EMPLOYMENT SERVICES		40,884,288		41,618,316		734,028
	856001	51B	EMPLOYMENT SERVICES		252,437		260,466		8,029
		512	EMPLOYMENT SERVICES		7,921,327		3,713,182		4,208,145-
	SUBTOTAL FOR SOCIAL SERV				71,825,572		69,997,847		1,827,725-
	SUBTOTAL FOR BUDGET CODE 6603					71,825,572		69,997,847	1,827,725-
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP									
	50	SOCIAL SERV	512 EMPLOYMENT SERVICES		39,474,718		39,474,718		
	SUBTOTAL FOR SOCIAL SERV				39,474,718		39,474,718		
	SUBTOTAL FOR BUDGET CODE 9613					39,474,718		39,474,718	
BUDGET CODE: 9713 Employment Services Contracts									
	40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		363,490		363,490		
	SUBTOTAL FOR OTHR SER&CHR				363,490		363,490		
	60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	62	64,312,498	62	53,370,431		10,942,067-
	SUBTOTAL FOR CNTRCTL SVCS			62	64,312,498	62	53,370,431		10,942,067-
	SUBTOTAL FOR BUDGET CODE 9713				62	64,675,988	62	53,733,921	10,942,067-
BUDGET CODE: 9743 CUNY Work Study Enhancement									
	60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		1,369,794		10,370,000		9,000,206
	SUBTOTAL FOR CNTRCTL SVCS				1,369,794		10,370,000		9,000,206

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9743			1,369,794		10,370,000	9,000,206
BUDGET CODE: 9803 Substance Abuse Services						
60 CNTRCTL SVCS	662 EMPLOYMENT SERVICES	12	26,332,886	12	22,844,436	3,488,450-
SUBTOTAL FOR CNTRCTL SVCS		12	26,332,886	12	22,844,436	3,488,450-
SUBTOTAL FOR BUDGET CODE 9803		12	26,332,886	12	22,844,436	3,488,450-
BUDGET CODE: 9833 Employment Services-Other						
60 CNTRCTL SVCS	662 EMPLOYMENT SERVICES		64,121,634		59,910,743	4,210,891-
SUBTOTAL FOR CNTRCTL SVCS			64,121,634		59,910,743	4,210,891-
SUBTOTAL FOR BUDGET CODE 9833			64,121,634		59,910,743	4,210,891-
BUDGET CODE: 9938 Three Quarter Housing AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,358		1,007,616	978,258
SUBTOTAL FOR SUPPLYS&MATL			29,358		1,007,616	978,258
30 PROPTY&EQUIP	314 OFFICE FURITURE		55,000			55,000-
SUBTOTAL FOR PROPTY&EQUIP			55,000			55,000-
40 OTHR SER&CHR 071001	40X CONTRACTUAL SERVICES-GENERAL		825,594			825,594-
SUBTOTAL FOR OTHR SER&CHR			825,594			825,594-
60 CNTRCTL SVCS	619 SECURITY SERVICES		2,000,511		1,233,899	766,612-
	624 CLEANING SERVICES		150,000		84,240	65,760-
	633 TRANSPORTATION EXPENDITURES		153,000		119,340	33,660-
	684 PROF SERV COMPUTER SERVICES		124,139			124,139-
SUBTOTAL FOR CNTRCTL SVCS			2,427,650		1,437,479	990,171-
SUBTOTAL FOR BUDGET CODE 9938			3,337,602		2,445,095	892,507-
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,172		9,172	
SUBTOTAL FOR SUPPLYS&MATL			9,172		9,172	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		8,321,359		9,202,522		881,163
		SUBTOTAL FOR OTHR SER&CHR		8,321,359		9,202,522		881,163
		SUBTOTAL FOR BUDGET CODE 9943		8,330,531		9,211,694		881,163
TOTAL FOR FIA Employment and Contract Se			74	279,468,725	74	267,988,454		11,480,271-
RESPONSIBILITY CENTER: 0566 FOOD STAMPS								
BUDGET CODE: 9932 Client Re-engineering								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		500,000				500,000-
		SUBTOTAL FOR SUPPLYS&MATL		500,000				500,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		17,000				17,000-
		332 PURCH DATA PROCESSING EQUIPT		645,000				645,000-
		337 BOOKS-OTHER		130,000				130,000-
		SUBTOTAL FOR PROPTY&EQUIP		792,000				792,000-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				13,489,085		13,489,085
		SUBTOTAL FOR OTHR SER&CHR				13,489,085		13,489,085
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		602 TELECOMMUNICATIONS MAINT		2,000,000				2,000,000-
		612 OFFICE EQUIPMENT MAINTENANCE		155,097				155,097-
		613 DATA PROCESSING EQUIPMENT	1	4,991,728		2,998,129	1-	1,993,599-
		622 TEMPORARY SERVICES		473,000				473,000-
		671 TRAINING PRGM CITY EMPLOYEES		24,550				24,550-
		684 PROF SERV COMPUTER SERVICES		6,691,450				6,691,450-
		686 PROF SERV OTHER		1,012,000				1,012,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	15,367,825		2,998,129	1-	12,369,696-
		SUBTOTAL FOR BUDGET CODE 9932	1	16,659,825		16,487,214	1-	172,611-
BUDGET CODE: 9950 SNAP Core Competencies Initiative (SCCI)								
60 CNTRCTL SVCS		686 PROF SERV OTHER		237,386		237,385		1-
		SUBTOTAL FOR CNTRCTL SVCS		237,386		237,385		1-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9950				237,386		237,385	1-
BUDGET CODE: 9951 DSNAP2 AOTPS							
40	OTHR	SER&CHR	417	ADVERTISING	25,000		25,000-
SUBTOTAL FOR OTHR SER&CHR				25,000			25,000-
60	CNTRCTL	SVCS	619	SECURITY SERVICES	165,000		165,000-
			624	CLEANING SERVICES	10,000		10,000-
SUBTOTAL FOR CNTRCTL SVCS				175,000			175,000-
SUBTOTAL FOR BUDGET CODE 9951				200,000			200,000-
TOTAL FOR FOOD STAMPS			1	17,097,211		16,724,599	1-
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 5233 HEAP XXXV Admin							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	783,783		783,783-
			117	POSTAGE	35,250		35,250-
SUBTOTAL FOR SUPPLYS&MATL				819,033			819,033-
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	75,000		75,000-
SUBTOTAL FOR OTHR SER&CHR				75,000			75,000-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	63,776		63,776-
			684	PROF SERV COMPUTER SERVICES	114,753		114,753-
			686	PROF SERV OTHER	946,122		946,122-
SUBTOTAL FOR CNTRCTL SVCS				1,124,651			1,124,651-
SUBTOTAL FOR BUDGET CODE 5233				2,018,684			2,018,684-
BUDGET CODE: 6233 HEAP XXXVI Admin							
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	70,000		70,000-
			684	PROF SERV COMPUTER SERVICES	197,763		197,763-
			686	PROF SERV OTHER	970,000		970,000-
SUBTOTAL FOR CNTRCTL SVCS				1,237,763			1,237,763-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6233			1,237,763			1,237,763-
TOTAL FOR Crisis, Disaster + Survivors			3,256,447			3,256,447-
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives						
BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg						
50 SOCIAL SERV	806001	50I NON-GRANT CHARGES	839,519			839,519-
		509 NON-GRANT CHARGES	19,192,023		5,770,342	13,421,681-
SUBTOTAL FOR SOCIAL SERV			20,031,542		5,770,342	14,261,200-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		3	820,000	3 820,000
		659 HOMELESS INDIVIDUAL SERVICES		1	300,000	1 300,000
SUBTOTAL FOR CNTRCTL SVCS				4	1,120,000	4 1,120,000
SUBTOTAL FOR BUDGET CODE 9590			20,031,542	4	6,890,342	4 13,141,200-
BUDGET CODE: 9936 LINC AOTPS						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	1,873,296			1,873,296-
SUBTOTAL FOR SUPPLYS&MATL			1,873,296			1,873,296-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT	13,877			13,877-
SUBTOTAL FOR PROPTY&EQUIP			13,877			13,877-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL				
	816001	40X CONTRACTUAL SERVICES-GENERAL	456,769			456,769-
	858001	40X CONTRACTUAL SERVICES-GENERAL				
SUBTOTAL FOR OTHR SER&CHR			456,769			456,769-
60 CNTRCTL SVCS		686 PROF SERV OTHER	360,000			360,000-
SUBTOTAL FOR CNTRCTL SVCS			360,000			360,000-
SUBTOTAL FOR BUDGET CODE 9936			2,703,942			2,703,942-
BUDGET CODE: 9937 HPA AOTPS						

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		4,500				4,500-
		SUBTOTAL FOR SUPPLYS&MATL		4,500				4,500-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,000				2,000-
		314 OFFICE FURITURE		28,000				28,000-
		332 PURCH DATA PROCESSING EQUIPT		20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-
		615 PRINTING CONTRACTS		211,320				211,320-
		684 PROF SERV COMPUTER SERVICES				3,620,000		3,620,000
		686 PROF SERV OTHER		21,041				21,041-
		SUBTOTAL FOR CNTRCTL SVCS		307,361		3,620,000		3,312,639
		SUBTOTAL FOR BUDGET CODE 9937		361,861		3,620,000		3,258,139
		TOTAL FOR Housing & Homeless Services/In		23,097,345	4	10,510,342	4	12,587,003-
		TOTAL FOR PUBLIC ASSISTANCE - OTPS	283	2,188,237,595	208	2,217,225,669	75-	28,988,074

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93,794,395	2,188,237,595	84,289,456	2,217,225,669	28,988,074
FINANCIAL PLAN SAVINGS		9,217,423-		54,197,926	63,415,349
APPROPRIATION		2,179,020,172		2,271,423,595	92,403,423

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		986,636,637		1,043,774,294	57,137,657
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		314,738,487		355,145,594	40,407,107
FEDERAL - C.D.		29,517,509			29,517,509-
FEDERAL - OTHER		844,996,477		868,238,704	23,242,227
INTRA-CITY SALES		3,131,062		4,265,003	1,133,941
TOTAL		2,179,020,172		2,271,423,595	92,403,423

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM							
BUDGET CODE: 9534 Home Care (MMIS)							
60		CNTRCTL SVCS 647 HOME CARE SERVICES	90	20,300,000	90	40,300,000	20,000,000
		SUBTOTAL FOR CNTRCTL SVCS	90	20,300,000	90	40,300,000	20,000,000
		SUBTOTAL FOR BUDGET CODE 9534	90	20,300,000	90	40,300,000	20,000,000
BUDGET CODE: 9544 HOME CARE-NON-MMIS							
60		CNTRCTL SVCS 647 HOME CARE SERVICES	28	13,306,974	28	13,306,974	
		SUBTOTAL FOR CNTRCTL SVCS	28	13,306,974	28	13,306,974	
		SUBTOTAL FOR BUDGET CODE 9544	28	13,306,974	28	13,306,974	
BUDGET CODE: 9554 MEDICAID-NON MMIS							
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL		300,000		350,000	50,000
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		300,000		350,000	50,000
50		SOCIAL SERV 518 MEDICAL ASSISTANCE		51,524,556		51,524,556	
		SUBTOTAL FOR SOCIAL SERV		51,524,556		51,524,556	
		SUBTOTAL FOR BUDGET CODE 9554		51,824,556		51,874,556	50,000
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM							
60		CNTRCTL SVCS 647 HOME CARE SERVICES		37,296,354		37,296,354	
		SUBTOTAL FOR CNTRCTL SVCS		37,296,354		37,296,354	
		SUBTOTAL FOR BUDGET CODE 9555		37,296,354		37,296,354	
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE							
50		SOCIAL SERV 518 MEDICAL ASSISTANCE		5,305,680,580		4,953,233,142	352,447,438-
		SUBTOTAL FOR SOCIAL SERV		5,305,680,580		4,953,233,142	352,447,438-
		SUBTOTAL FOR BUDGET CODE 9564		5,305,680,580		4,953,233,142	352,447,438-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9574 Medicaid Child Care (MMIS)							
50 SOCIAL SERV		519 CHILDREN'S VOL AGENCY MEDICAID		25,161,870		25,161,870	
		SUBTOTAL FOR SOCIAL SERV		25,161,870		25,161,870	
		SUBTOTAL FOR BUDGET CODE 9574		25,161,870		25,161,870	
BUDGET CODE: 9577 MEDICAID HHC ( MMIS )							
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		363,929,728		793,929,728	430,000,000
		SUBTOTAL FOR SOCIAL SERV		363,929,728		793,929,728	430,000,000
		SUBTOTAL FOR BUDGET CODE 9577		363,929,728		793,929,728	430,000,000
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,306		5,537,864	5,535,558
		117 POSTAGE		1,042,000		542,000	500,000-
		199 DATA PROCESSING SUPPLIES		30,000			30,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,074,306		6,079,864	5,005,558
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,648		14,648	
		314 OFFICE FURITURE		67,000		67,000	
		315 OFFICE EQUIPMENT		7,072		37,072	30,000
		337 BOOKS-OTHER		11,595		21,595	10,000
		SUBTOTAL FOR PROPTY&EQUIP		100,315		140,315	40,000
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,179,308		1,179,308	
	400	CONTRACTUAL SERVICES-GENERAL		13,384			13,384-
	414	RENTALS - LAND BLDGS & STRUCTS		12,843,849		12,540,264	303,585-
		SUBTOTAL FOR OTHR SER&CHR		14,036,541		13,719,572	316,969-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	160,000	13	10,000	150,000-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	1	90,000			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158	
		615 PRINTING CONTRACTS	1	223,706	1	73,706	150,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		619 SECURITY SERVICES	1	2,550,000			1-	2,550,000-
		622 TEMPORARY SERVICES	2	3,481,736	2	3,881,736		400,000
		624 CLEANING SERVICES	1	640,000			1-	640,000-
		633 TRANSPORTATION EXPENDITURES	1	50,000			1-	50,000-
		684 PROF SERV COMPUTER SERVICES	1	1,157,000	1	373,614		783,386-
		686 PROF SERV OTHER	3	1,180,540	3	28,366		1,152,174-
		SUBTOTAL FOR CNTRCTL SVCS	26	9,551,140	22	4,385,580	4-	5,165,560-
		SUBTOTAL FOR BUDGET CODE 9944	26	24,762,302	22	24,325,331	4-	436,971-
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	144	5,842,262,364	140	5,939,427,955	4-	97,165,591
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	144	5,842,262,364	140	5,939,427,955	4-	97,165,591



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,479,308	5,842,262,364	1,529,308	5,939,427,955	97,165,591
FINANCIAL PLAN SAVINGS APPROPRIATION		5,842,262,364		5,939,427,955	97,165,591

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,715,072,178		5,812,624,740	97,552,562
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		78,740,610		78,547,125	193,485-
FEDERAL - C.D.					
FEDERAL - OTHER		48,449,576		48,256,090	193,486-
INTRA-CITY SALES					
TOTAL		5,842,262,364		5,939,427,955	97,165,591

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9255 Homemaking Services							
50	SOCIAL SERV	068001 51A AIDS SERVICES		6,083,369			6,083,369-
	SUBTOTAL FOR SOCIAL SERV			6,083,369			6,083,369-
60	CNTRCTL SVCS	651 AIDS SERVICES	7	2,775,263	7	8,858,632	6,083,369
	SUBTOTAL FOR CNTRCTL SVCS		7	2,775,263	7	8,858,632	6,083,369
	SUBTOTAL FOR BUDGET CODE 9255		7	8,858,632	7	8,858,632	
	TOTAL FOR		7	8,858,632	7	8,858,632	
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY							
BUDGET CODE: 9975 Office of Crisis Intervention Services							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		118,500		100,000	18,500-
	SUBTOTAL FOR SUPPLYS&MATL			118,500		100,000	18,500-
	SUBTOTAL FOR BUDGET CODE 9975			118,500		100,000	18,500-
	TOTAL FOR ADMIN/COMMR FIRST DEPUTY			118,500		100,000	18,500-
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 9115 VDV DIRECT RUN COSTS							
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		125,650		3,335,288	3,209,638
		856001 40X CONTRACTUAL SERVICES-GENERAL		146,613		149,670	3,057
		858001 40X CONTRACTUAL SERVICES-GENERAL		883,525		883,525	
		901001 40X CONTRACTUAL SERVICES-GENERAL		153,934		153,934	
		903001 40X CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		904001 40X CONTRACTUAL SERVICES-GENERAL		201,476		176,476	25,000-
		905001 40X CONTRACTUAL SERVICES-GENERAL		221,862		221,862	
		499 OTHER EXPENSES - GENERAL		2,310,080		434,557	1,875,523-
	SUBTOTAL FOR OTHR SER&CHR			4,053,140		5,355,312	1,302,172

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		1,250,259		1,270,628		20,369	
		510 HOMELESS FAMILY SERVICES		58,595,115		61,259,457		2,664,342	
		SUBTOTAL FOR SOCIAL SERV		59,845,374		62,530,085		2,684,711	
		SUBTOTAL FOR BUDGET CODE 9115		63,898,514		67,885,397		3,986,883	
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS									
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		10,393,733		19,410,628		9,016,895	
		SUBTOTAL FOR SOCIAL SERV		10,393,733		19,410,628		9,016,895	
		SUBTOTAL FOR BUDGET CODE 9125		10,393,733		19,410,628		9,016,895	
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,841,250		3,682,500		1,841,250	
		SUBTOTAL FOR OTHR SER&CHR		1,841,250		3,682,500		1,841,250	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	20,274,815	3	21,627,217		1,352,402	
		SUBTOTAL FOR CNTRCTL SVCS	3	20,274,815	3	21,627,217		1,352,402	
		SUBTOTAL FOR BUDGET CODE 9145	3	22,116,065	3	25,309,717		3,193,652	
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		11,029,097		13,141,597		2,112,500	
		SUBTOTAL FOR SUPPLYS&MATL		11,029,097		13,141,597		2,112,500	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				45,500		45,500	
		SUBTOTAL FOR OTHR SER&CHR				45,500		45,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	3,286,922	15	3,944,651	2	657,729	
		SUBTOTAL FOR CNTRCTL SVCS	13	3,286,922	15	3,944,651	2	657,729	
		SUBTOTAL FOR BUDGET CODE 9895	13	14,316,019	15	17,131,748	2	2,815,729	
BUDGET CODE: 9905 FEMA GRANT									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		200,000				200,000-	
		SUBTOTAL FOR SUPPLYS&MATL		200,000				200,000-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9905				200,000			200,000-
BUDGET CODE: 9945 HASA AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,774		20,455	2,681
SUBTOTAL FOR SUPPLYS&MATL				17,774		20,455	2,681
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,080		7,080	
		314 OFFICE FURITURE		36,000		100,000	64,000
		315 OFFICE EQUIPMENT		299		299	
		332 PURCH DATA PROCESSING EQUIPT		44,000			44,000-
		337 BOOKS-OTHER		2,635		2,635	
SUBTOTAL FOR PROPTY&EQUIP				90,014		110,014	20,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	5	116,319	5	409,619	293,300
		608 MAINT & REP GENERAL		55,000			55,000-
		613 DATA PROCESSING EQUIPMENT		20,000			20,000-
		615 PRINTING CONTRACTS		4,981			4,981-
		684 PROF SERV COMPUTER SERVICES		107,750		71,750	36,000-
SUBTOTAL FOR CNTRCTL SVCS			5	304,050	5	481,369	177,319
SUBTOTAL FOR BUDGET CODE 9945			5	411,838	5	611,838	200,000
TOTAL FOR Crisis, Disaster + Survivors			21	111,336,169	23	130,349,328	2 19,013,159
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS							
BUDGET CODE: 9955 ODVEIS AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		85,656		189,470	103,814
		199 DATA PROCESSING SUPPLIES		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				105,656		189,470	83,814
30		PROPTY&EQUIP 314 OFFICE FURITURE		63,400		15,000	48,400-
		315 OFFICE EQUIPMENT		16,385			16,385-
SUBTOTAL FOR PROPTY&EQUIP				79,785		15,000	64,785-
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		3,968,211		4,044,081	75,870

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR OTHR SER&CHR					3,968,211			4,044,081		75,870
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	389,111	5	839,111				450,000
		602 TELECOMMUNICATIONS MAINT	1	40,744			1-			40,744-
		608 MAINT & REP GENERAL	1	450,000			1-			450,000-
		633 TRANSPORTATION EXPENDITURES	1	3,030			1-			3,030-
		671 TRAINING PRGM CITY EMPLOYEES		1,795						1,795-
		686 PROF SERV OTHER	4	108,000	4	100,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS				12	992,680	9	939,111	3-		53,569-
SUBTOTAL FOR BUDGET CODE 9955				12	5,146,332	9	5,187,662	3-		41,330
TOTAL FOR *INACT ADULT SVCS ADULT INSTNS				12	5,146,332	9	5,187,662	3-		41,330
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD										
BUDGET CODE: 9725 Protective Services for Adult Contracts										
60 CNTRCTL SVCS		641 PROTECTIVE SERVICES FOR ADULTS	10	20,504,914	10	23,423,980				2,919,066
SUBTOTAL FOR CNTRCTL SVCS				10	20,504,914	10	23,423,980			2,919,066
SUBTOTAL FOR BUDGET CODE 9725				10	20,504,914	10	23,423,980			2,919,066
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS										
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		1,300,069		800,069				500,000-
SUBTOTAL FOR SOCIAL SERV					1,300,069		800,069			500,000-
SUBTOTAL FOR BUDGET CODE 9735					1,300,069		800,069			500,000-
BUDGET CODE: 9935 PSA-AOTPS										
30 PROPTY&EQUIP		314 OFFICE FURITURE		10,000		10,000				
		315 OFFICE EQUIPMENT		3,857						3,857-
SUBTOTAL FOR PROPTY&EQUIP					13,857		10,000			3,857-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		9,000						9,000-
SUBTOTAL FOR OTHR SER&CHR					9,000					9,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	139,132	3	126,954		12,178-
		615 PRINTING CONTRACTS	1	732			1-	732-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,533			1-	1,533-
		684 PROF SERV COMPUTER SERVICES	2	553,277	2	871,965		318,688
		686 PROF SERV OTHER		217,388				217,388-
		SUBTOTAL FOR CNTRCTL SVCS	7	912,062	5	998,919	2-	86,857
		SUBTOTAL FOR BUDGET CODE 9935	7	934,919	5	1,008,919	2-	74,000
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	17	22,739,902	15	25,232,968	2-	2,493,066
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES								
BUDGET CODE: 9035 Training Academy								
60 CNTRCTL SVCS		651 AIDS SERVICES		250,000		250,000		
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000		
		SUBTOTAL FOR BUDGET CODE 9035		250,000		250,000		
BUDGET CODE: 9055 Automation								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	7,390	1	100,000		92,610
		684 PROF SERV COMPUTER SERVICES		92,610				92,610-
		SUBTOTAL FOR CNTRCTL SVCS	1	100,000	1	100,000		
		SUBTOTAL FOR BUDGET CODE 9055	1	100,000	1	100,000		
BUDGET CODE: 9205 HASA SRO HOTELS								
50 SOCIAL SERV		511 AIDS SERVICES		40,135,953		12,499,288		27,636,665-
		SUBTOTAL FOR SOCIAL SERV		40,135,953		12,499,288		27,636,665-
60 CNTRCTL SVCS		651 AIDS SERVICES				2,300,000		2,300,000
		SUBTOTAL FOR CNTRCTL SVCS				2,300,000		2,300,000
		SUBTOTAL FOR BUDGET CODE 9205		40,135,953		14,799,288		25,336,665-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9215 HASA OTHER SERVICES								
50 SOCIAL SERV		511 AIDS SERVICES		397,336		2,214,000	1,816,664	
SUBTOTAL FOR SOCIAL SERV				397,336		2,214,000	1,816,664	
SUBTOTAL FOR BUDGET CODE 9215				397,336		2,214,000	1,816,664	
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING								
60 CNTRCTL SVCS		651 AIDS SERVICES	35	62,785,819	35	65,360,819	2,575,000	
SUBTOTAL FOR CNTRCTL SVCS				35	62,785,819	35	65,360,819	2,575,000
SUBTOTAL FOR BUDGET CODE 9225				35	62,785,819	35	65,360,819	2,575,000
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		277,386		277,386		
SUBTOTAL FOR OTHR SER&CHR					277,386		277,386	
60 CNTRCTL SVCS		651 AIDS SERVICES	20	66,005,522	20	86,505,522	20,500,000	
SUBTOTAL FOR CNTRCTL SVCS				20	66,005,522	20	86,505,522	20,500,000
SUBTOTAL FOR BUDGET CODE 9235				20	66,282,908	20	86,782,908	20,500,000
BUDGET CODE: 9245 OTHER HASA CONTRACTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2		2		
SUBTOTAL FOR SUPPLYS&MATL					2		2	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		11,000		408,000	397,000	
SUBTOTAL FOR OTHR SER&CHR					11,000	408,000	397,000	
50 SOCIAL SERV	819001	51A AIDS SERVICES		1,709,434		1,709,434		
SUBTOTAL FOR SOCIAL SERV					1,709,434	1,709,434		
60 CNTRCTL SVCS		651 AIDS SERVICES	10	704,678	10	475,178	229,500-	
SUBTOTAL FOR CNTRCTL SVCS				10	704,678	10	475,178	229,500-
SUBTOTAL FOR BUDGET CODE 9245				10	2,425,114	10	2,592,614	167,500
TOTAL FOR DIVISION OF AIDS SERVICES			66	172,377,130	66	172,099,629	277,501-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ADULT SERVICES - OTPS		123	320,576,665	120	341,828,219	3-	21,251,554



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,786,122	320,576,665	7,900,817	341,828,219	21,251,554
FINANCIAL PLAN SAVINGS		31,051		70,960	39,909
APPROPRIATION		320,607,716		341,899,179	21,291,463

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		126,367,504		136,411,128	10,043,624
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		57,494,995		66,810,201	9,315,206
FEDERAL - C.D.					
FEDERAL - OTHER		135,725,217		138,677,850	2,952,633
INTRA-CITY SALES		1,020,000			1,020,000-
TOTAL		320,607,716		341,899,179	21,291,463

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 107 Legal Services

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 9454 Anti Eviction Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					408,667	408,667
		SUBTOTAL FOR SUPPLYS&MATL					408,667	408,667
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES			115		89,973,031	115 89,973,031
		SUBTOTAL FOR CNTRCTL SVCS			115		89,973,031	115 89,973,031
		SUBTOTAL FOR BUDGET CODE 9454			115		90,381,698	115 90,381,698
		TOTAL FOR INCOME SUPPORT PROGRAM			115		90,381,698	115 90,381,698
		TOTAL FOR Legal Services			115		90,381,698	115 90,381,698

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 107 Legal Services

Legal Services	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				90,381,698	90,381,698
FINANCIAL PLAN SAVINGS APPROPRIATION				90,381,698	90,381,698

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				80,182,736	80,182,736
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				10,198,962	10,198,962
INTRA-CITY SALES					
 TOTAL				 90,381,698	 90,381,698

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY							
BUDGET CODE: 0021 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,274,086	27	2,274,086	
SUBTOTAL FOR F/T SALARIED			27	2,274,086	27	2,274,086	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667	
		042 LONGEVITY DIFFERENTIAL		809		809	
		047 OVERTIME		2,068		2,068	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				36,744		36,744	
SUBTOTAL FOR BUDGET CODE 0021			27	2,310,830	27	2,310,830	
BUDGET CODE: 0028 Mayor's Office of Food Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,000	1	75,000	37,000
SUBTOTAL FOR F/T SALARIED			1	38,000	1	75,000	37,000
SUBTOTAL FOR BUDGET CODE 0028			1	38,000	1	75,000	37,000
TOTAL FOR ADMIN/COMMR FIRST DEPUTY			28	2,348,830	28	2,385,830	37,000
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,999,420	60	3,227,850	228,430
SUBTOTAL FOR F/T SALARIED			60	2,999,420	60	3,227,850	228,430
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		2,717		2,717	
SUBTOTAL FOR ADD GRS PAY				2,776		2,776	
SUBTOTAL FOR BUDGET CODE 0012			60	3,002,196	60	3,230,626	228,430
TOTAL FOR OFFICE OF COMMUNICATIONS AND M			60	3,002,196	60	3,230,626	228,430

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE							
BUDGET CODE: 0006 MGMT BUDGET AND POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,063,212	15	1,063,212	
SUBTOTAL FOR F/T SALARIED			15	1,063,212	15	1,063,212	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		4,626	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				5,426		5,426	
SUBTOTAL FOR BUDGET CODE 0006			15	1,068,638	15	1,068,638	
TOTAL FOR OFFICE OF FINANCE			15	1,068,638	15	1,068,638	
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,865,034	30	1,912,203	47,169
SUBTOTAL FOR F/T SALARIED			30	1,865,034	30	1,912,203	47,169
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475		12,475	
		047 OVERTIME		7,655		7,655	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				20,930		20,930	
SUBTOTAL FOR BUDGET CODE 0007			30	1,885,964	30	1,933,133	47,169
BUDGET CODE: 1006 Budget Administration - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,774	6	455,774	
SUBTOTAL FOR F/T SALARIED			6	455,774	6	455,774	
SUBTOTAL FOR BUDGET CODE 1006			6	455,774	6	455,774	
TOTAL FOR BUDGET ADMINISTRATION			36	2,341,738	36	2,388,907	47,169

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT							
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,313	5		186,313
		SUBTOTAL FOR F/T SALARIED	5	186,313	5		186,313
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087			2,087
		042 LONGEVITY DIFFERENTIAL		217,629			217,629
		061 SUPPER MONEY		8,910			8,910
		SUBTOTAL FOR ADD GRS PAY		228,626			228,626
		SUBTOTAL FOR BUDGET CODE 0031	5	414,939	5		414,939
BUDGET CODE: 1032 Fiscal Operations - Revenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,031,639	95		6,031,639
		SUBTOTAL FOR F/T SALARIED	95	6,031,639	95		6,031,639
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789			20,789
		042 LONGEVITY DIFFERENTIAL		25,992			25,992
		043 SHIFT DIFFERENTIAL		25,578			25,578
		047 OVERTIME		1,553			1,553
		SUBTOTAL FOR ADD GRS PAY		73,912			73,912
		SUBTOTAL FOR BUDGET CODE 1032	95	6,105,551	95		6,105,551
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	526,832	9		526,832
		SUBTOTAL FOR F/T SALARIED	9	526,832	9		526,832
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59
		SUBTOTAL FOR ADD GRS PAY		59			59
		SUBTOTAL FOR BUDGET CODE 1034	9	526,891	9		526,891
		TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT	109	7,047,381	109		7,047,381

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS							
BUDGET CODE: 0018 FISCAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	4,769,338	94		4,769,338
		SUBTOTAL FOR F/T SALARIED	94	4,769,338	94		4,769,338
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650			3,650
		042 LONGEVITY DIFFERENTIAL		119,764			119,764
		043 SHIFT DIFFERENTIAL		612			612
		046 TERMINAL LEAVE		3,028			3,028
		047 OVERTIME		1,587			1,587
		061 SUPPER MONEY		4,290			4,290
		SUBTOTAL FOR ADD GRS PAY		132,931			132,931
		SUBTOTAL FOR BUDGET CODE 0018	94	4,902,269	94		4,902,269
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,814	3		133,814
		SUBTOTAL FOR F/T SALARIED	3	133,814	3		133,814
		SUBTOTAL FOR BUDGET CODE 0035	3	133,814	3		133,814
BUDGET CODE: 1018 Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,762,355	88		4,762,355
		SUBTOTAL FOR F/T SALARIED	88	4,762,355	88		4,762,355
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927			927
		SUBTOTAL FOR ADD GRS PAY		927			927
		SUBTOTAL FOR BUDGET CODE 1018	88	4,763,282	88		4,763,282
BUDGET CODE: 1020 FISCAL OPERATIONS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,244	2		79,244
		SUBTOTAL FOR F/T SALARIED	2	79,244	2		79,244

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1020			2	79,244	2	79,244	
TOTAL FOR OFFICE OF FISCAL OPERATIONS			187	9,878,609	187	9,878,609	
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES							
BUDGET CODE: 0013 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	228	12,029,157	228	12,029,157	
SUBTOTAL FOR F/T SALARIED			228	12,029,157	228	12,029,157	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324	
		041 ASSIGNMENT DIFFERENTIAL		134,914		134,914	
		042 LONGEVITY DIFFERENTIAL		278,565		278,565	
		043 SHIFT DIFFERENTIAL		966		966	
		046 TERMINAL LEAVE		28,829		28,829	
		047 OVERTIME		8,906		8,906	
		050 PMTS TO BENEFIC DECSO EMPLOYES		384,393		384,393	
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000	
		061 SUPPER MONEY		7,185		7,185	
SUBTOTAL FOR ADD GRS PAY				845,082		845,082	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060	
SUBTOTAL FOR FRINGE BENES				1,060		1,060	
SUBTOTAL FOR BUDGET CODE 0013			228	12,875,299	228	12,875,299	
TOTAL FOR PERSONNEL SERVICES			228	12,875,299	228	12,875,299	
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION							
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	291,562	13	291,562	
SUBTOTAL FOR F/T SALARIED			13	291,562	13	291,562	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		177		177	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		116		116	
		061 SUPPER MONEY		195		195	
		SUBTOTAL FOR ADD GRS PAY		488		488	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000	
		SUBTOTAL FOR FRINGE BENES		643,000		643,000	
		SUBTOTAL FOR BUDGET CODE 0015	13	935,050	13	935,050	
		TOTAL FOR PERSONNEL ADMINISTRATION	13	935,050	13	935,050	
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: 0052 GAS FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	405	20,940,102	405	20,984,898	44,796
		SUBTOTAL FOR F/T SALARIED	405	20,940,102	405	20,984,898	44,796
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644	
		042 LONGEVITY DIFFERENTIAL		228,385		228,385	
		043 SHIFT DIFFERENTIAL		786,130		786,130	
		045 HOLIDAY PAY		102,346		102,346	
		047 OVERTIME		167,110		167,110	
		057 BONUS PAYMENTS		5		5	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		1,854,620		1,854,620	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220	
		SUBTOTAL FOR FRINGE BENES		202,220		202,220	
		SUBTOTAL FOR BUDGET CODE 0052	405	22,996,942	405	23,041,738	44,796
		TOTAL FOR GENERAL SUPPORT SERVICES	405	22,996,942	405	23,041,738	44,796

RESPONSIBILITY CENTER: 0422 Office of Police Operations

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1052 Police Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,677,836	15	2,707,473	29,637
SUBTOTAL FOR F/T SALARIED			15	2,677,836	15	2,707,473	29,637
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229	
		043 SHIFT DIFFERENTIAL		12,477		12,477	
		045 HOLIDAY PAY		6,283		6,283	
SUBTOTAL FOR ADD GRS PAY				19,989		19,989	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598	
SUBTOTAL FOR FRINGE BENES				2,598		2,598	
SUBTOTAL FOR BUDGET CODE 1052			15	2,700,423	15	2,730,060	29,637
BUDGET CODE: 1055 State Peace Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,468	2	88,743	275
SUBTOTAL FOR F/T SALARIED			2	88,468	2	88,743	275
SUBTOTAL FOR BUDGET CODE 1055			2	88,468	2	88,743	275
TOTAL FOR Office of Police Operations			17	2,788,891	17	2,818,803	29,912
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT							
BUDGET CODE: 0056 PROCUREMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,813		16,813	
SUBTOTAL FOR F/T SALARIED				16,813		16,813	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		X57 BONUS- NONPENSIONABLE		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,331		4,331	
		042 LONGEVITY DIFFERENTIAL		47,902		47,902	
		043 SHIFT DIFFERENTIAL		10,819		10,819	
		045 HOLIDAY PAY		5		5	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		10			10	
		061 SUPPER MONEY		1,200			1,200	
		SUBTOTAL FOR ADD GRS PAY		64,292			64,292	
		SUBTOTAL FOR BUDGET CODE 0056		81,105			81,105	
		TOTAL FOR PURCHASING MATERIALS MANAGEMNT		81,105			81,105	
RESPONSIBILITY CENTER: 1109 SAVE								
BUDGET CODE: 0091 Shared Services PS								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	14	1,252,000	14		1,252,000	
		SUBTOTAL FOR F/T SALARIED	14	1,252,000	14		1,252,000	
		SUBTOTAL FOR BUDGET CODE 0091	14	1,252,000	14		1,252,000	
		TOTAL FOR SAVE	14	1,252,000	14		1,252,000	
RESPONSIBILITY CENTER: 1117 HHS Connect								
BUDGET CODE: 0094 HHS-Connect PS								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	57	5,568,629	64		6,642,354	7 1,073,725
		SUBTOTAL FOR F/T SALARIED	57	5,568,629	64		6,642,354	7 1,073,725
		SUBTOTAL FOR BUDGET CODE 0094	57	5,568,629	64		6,642,354	7 1,073,725
		TOTAL FOR HHS Connect	57	5,568,629	64		6,642,354	7 1,073,725
RESPONSIBILITY CENTER: 1124 CEO - Evaluation								
BUDGET CODE: 0020 CEO - Evaluation								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	6	563,950	6		563,950	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			6	563,950	6	563,950	
04 ADD GRS PAY		047 OVERTIME		582		582	
SUBTOTAL FOR ADD GRS PAY				582		582	
SUBTOTAL FOR BUDGET CODE 0020			6	564,532	6	564,532	
BUDGET CODE: 1096 Young Men's Initiative - CEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,500	3	212,500	
SUBTOTAL FOR F/T SALARIED			3	212,500	3	212,500	
SUBTOTAL FOR BUDGET CODE 1096			3	212,500	3	212,500	
TOTAL FOR CEO - Evaluation			9	777,032	9	777,032	
RESPONSIBILITY CENTER: 1127 VETERANS OUTREACH PROGRAM							
BUDGET CODE: 0072 Veteran's Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	335,000			6- 335,000-
SUBTOTAL FOR F/T SALARIED			6	335,000			6- 335,000-
SUBTOTAL FOR BUDGET CODE 0072			6	335,000			6- 335,000-
BUDGET CODE: 0074 Veteran Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0074							
TOTAL FOR VETERANS OUTREACH PROGRAM			6	335,000			6- 335,000-

RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0032 Municipal ID Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	208	13,181,704	238	11,638,179	30	1,543,525-
SUBTOTAL FOR F/T SALARIED			208	13,181,704	238	11,638,179	30	1,543,525-
03 UNSALARIED		031 UNSALARIED		1,443,500				1,443,500-
SUBTOTAL FOR UNSALARIED				1,443,500				1,443,500-
SUBTOTAL FOR BUDGET CODE 0032			208	14,625,204	238	11,638,179	30	2,987,025-
TOTAL FOR MUNICIPAL IDENTIFICATION CARD			208	14,625,204	238	11,638,179	30	2,987,025-
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS								
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,019,612	111	7,164,285		144,673
SUBTOTAL FOR F/T SALARIED			111	7,019,612	111	7,164,285		144,673
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698		
		042 LONGEVITY DIFFERENTIAL		238,449		238,449		
		047 OVERTIME		58,167		58,167		
		061 SUPPER MONEY		6,500		6,500		
SUBTOTAL FOR ADD GRS PAY				616,814		616,814		
SUBTOTAL FOR BUDGET CODE 0062			111	7,636,426	111	7,781,099		144,673
BUDGET CODE: 0163 Child Support Enforcement Legal Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,874,598	44	2,929,130		54,532
SUBTOTAL FOR F/T SALARIED			44	2,874,598	44	2,929,130		54,532
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,566		7,566		
		045 HOLIDAY PAY		30,631		30,631		
		047 OVERTIME		4,990		4,990		
SUBTOTAL FOR ADD GRS PAY				43,187		43,187		
SUBTOTAL FOR BUDGET CODE 0163			44	2,917,785	44	2,972,317		54,532

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,222,570	34	2,259,674	37,104
SUBTOTAL FOR F/T SALARIED			34	2,222,570	34	2,259,674	37,104
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		412		412	
		047 OVERTIME		25,270		25,270	
SUBTOTAL FOR ADD GRS PAY				25,682		25,682	
SUBTOTAL FOR BUDGET CODE 1066			34	2,248,252	34	2,285,356	37,104
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			189	12,802,463	189	13,038,772	236,309
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS							
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,656,879	29	1,741,670	84,791
SUBTOTAL FOR F/T SALARIED			29	1,656,879	29	1,741,670	84,791
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 0060			29	1,656,938	29	1,741,729	84,791
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,418,630	87	4,418,630	
SUBTOTAL FOR F/T SALARIED			87	4,418,630	87	4,418,630	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433		433	
		047 OVERTIME		6,306		6,306	
SUBTOTAL FOR ADD GRS PAY				6,739		6,739	
SUBTOTAL FOR BUDGET CODE 0065			87	4,425,369	87	4,425,369	
BUDGET CODE: 1068 Office of Contracts -MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,180	1	154,180	
SUBTOTAL FOR F/T SALARIED			1	154,180	1	154,180	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
		SUBTOTAL FOR ADD GRS PAY		59		59		
		SUBTOTAL FOR BUDGET CODE 1068	1	154,239	1	154,239		
		TOTAL FOR OFFICE OF CONTRACTS	117	6,236,546	117	6,321,337		84,791
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS								
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,384,506	38	2,759,506	5	375,000
		SUBTOTAL FOR F/T SALARIED	33	2,384,506	38	2,759,506	5	375,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374		374		
		047 OVERTIME		2,750		2,750		
		061 SUPPER MONEY		1,100		1,100		
		SUBTOTAL FOR ADD GRS PAY		4,224		4,224		
		SUBTOTAL FOR BUDGET CODE 0025	33	2,388,730	38	2,763,730	5	375,000
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS	33	2,388,730	38	2,763,730	5	375,000
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research								
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	713,399	10	713,399		
		SUBTOTAL FOR F/T SALARIED	10	713,399	10	713,399		
		SUBTOTAL FOR BUDGET CODE 0026	10	713,399	10	713,399		
BUDGET CODE: 1036 Office of Evaluation and Research - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,949	1	58,949		
		SUBTOTAL FOR F/T SALARIED	1	58,949	1	58,949		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1036			1	58,949	1	58,949	
TOTAL FOR Office of Evaluation and Resea			11	772,348	11	772,348	
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 0033 Municipal ID IT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,046	4	314,046	
SUBTOTAL FOR F/T SALARIED			4	314,046	4	314,046	
SUBTOTAL FOR BUDGET CODE 0033			4	314,046	4	314,046	
BUDGET CODE: 0037 IREA/SNAP-MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	377,081	4	377,081	
SUBTOTAL FOR F/T SALARIED			4	377,081	4	377,081	
SUBTOTAL FOR BUDGET CODE 0037			4	377,081	4	377,081	
BUDGET CODE: 0040 MIS DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,102,511	51	5,102,511	
SUBTOTAL FOR F/T SALARIED			51	5,102,511	51	5,102,511	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		700		700	
SUBTOTAL FOR ADD GRS PAY				12,376		12,376	
SUBTOTAL FOR BUDGET CODE 0040			51	5,114,887	51	5,114,887	
BUDGET CODE: 0041 MIS GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	559	36,349,943	583	40,652,893	24
SUBTOTAL FOR F/T SALARIED			559	36,349,943	583	40,652,893	24
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5		5



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
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					MODIFIED FY16-06/14/16	ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			X42 PY LONGEVITY DIFFERENTIAL		5		5			
			X43 PY SHIFT DIFFERENTIAL		5		5			
			X45 PY HOLIDAY PAY		5		5			
			X47 PY OVERTIME		5		5			
			X57 BONUS- NONPENSIONABLE		5		5			
			041 ASSIGNMENT DIFFERENTIAL		16,675		16,675			
			042 LONGEVITY DIFFERENTIAL		268,968		268,968			
			043 SHIFT DIFFERENTIAL		107		107			
			045 HOLIDAY PAY		5		5			
			046 TERMINAL LEAVE		5		5			
			047 OVERTIME		771,843		771,843			
			049 BACKPAY - PRIOR YEARS		10		10			
			061 SUPPER MONEY		300		300			
			SUBTOTAL FOR ADD GRS PAY		1,057,943		1,057,943			
			SUBTOTAL FOR BUDGET CODE 0041	559	37,407,886	583	41,710,836		24	4,302,950
			BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS							
			01 F/T SALARIED 001 FULL YEAR POSITIONS	9	756,086	9	756,086			
			SUBTOTAL FOR F/T SALARIED	9	756,086	9	756,086			
			04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		2,385		2,385			
			043 SHIFT DIFFERENTIAL		665		665			
			047 OVERTIME		10,000		10,000			
			061 SUPPER MONEY		100		100			
			SUBTOTAL FOR ADD GRS PAY		13,150		13,150			
			SUBTOTAL FOR BUDGET CODE 1041	9	769,236	9	769,236			
			BUDGET CODE: 1042 HEAP							
			01 F/T SALARIED 001 FULL YEAR POSITIONS	5	468,607	5	468,607			
			SUBTOTAL FOR F/T SALARIED	5	468,607	5	468,607			
			SUBTOTAL FOR BUDGET CODE 1042	5	468,607	5	468,607			
			BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST							
			01 F/T SALARIED 001 FULL YEAR POSITIONS	4	319,617	4	319,617			
			SUBTOTAL FOR F/T SALARIED	4	319,617	4	319,617			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1043			4	319,617	4	319,617	
BUDGET CODE: 1045 MIS-EDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	482,362	3	482,362	
SUBTOTAL FOR F/T SALARIED			3	482,362	3	482,362	
SUBTOTAL FOR BUDGET CODE 1045			3	482,362	3	482,362	
BUDGET CODE: 1046 MIS GENERAL - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	6,067,221	103	6,067,221	
SUBTOTAL FOR F/T SALARIED			103	6,067,221	103	6,067,221	
04 ADD GRS PAY		047 OVERTIME		33,786		33,786	
SUBTOTAL FOR ADD GRS PAY				33,786		33,786	
SUBTOTAL FOR BUDGET CODE 1046			103	6,101,007	103	6,101,007	
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			742	51,354,729	766	55,657,679	24 4,302,950
RESPONSIBILITY CENTER: 1650 PUBLIC/PRIVATE PARTNERSHIPS							
BUDGET CODE: 0016 Public/Private Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	423,774	5	423,774	
SUBTOTAL FOR F/T SALARIED			5	423,774	5	423,774	
SUBTOTAL FOR BUDGET CODE 0016			5	423,774	5	423,774	
TOTAL FOR PUBLIC/PRIVATE PARTNERSHIPS			5	423,774	5	423,774	
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access							
BUDGET CODE: 0022 Citywide Health Insurance Access							

ADOPTED BUDGET - FY17  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	777,969	8	712,969		65,000-
SUBTOTAL FOR F/T SALARIED			8	777,969	8	712,969		65,000-
SUBTOTAL FOR BUDGET CODE 0022			8	777,969	8	712,969		65,000-
TOTAL FOR Citywide Health Insurance Acce			8	777,969	8	712,969		65,000-
RESPONSIBILITY CENTER: 1661 Office of Community Engagement & Access								
BUDGET CODE: 0027 Office of Constituent and Community Aff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	261	10,044,720	285	12,502,916	24	2,458,196
SUBTOTAL FOR F/T SALARIED			261	10,044,720	285	12,502,916	24	2,458,196
04 ADD GRS PAY		047 OVERTIME		7,078		7,078		
SUBTOTAL FOR ADD GRS PAY				7,078		7,078		
SUBTOTAL FOR BUDGET CODE 0027			261	10,051,798	285	12,509,994	24	2,458,196
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	350,122	8	350,122		
SUBTOTAL FOR F/T SALARIED			8	350,122	8	350,122		
SUBTOTAL FOR BUDGET CODE 1027			8	350,122	8	350,122		
BUDGET CODE: 1028 Info-line Medicaid								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	200,196	8	200,196		
SUBTOTAL FOR F/T SALARIED			8	200,196	8	200,196		
SUBTOTAL FOR BUDGET CODE 1028			8	200,196	8	200,196		
TOTAL FOR Office of Community Engagement			277	10,602,116	301	13,060,312	24	2,458,196
RESPONSIBILITY CENTER: 1760 NEW INITIATIVES								

ADOPTED BUDGET - FY17  
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 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	744,703	10	744,703	
SUBTOTAL FOR F/T SALARIED			10	744,703	10	744,703	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138		138	
		047 OVERTIME		39		39	
SUBTOTAL FOR ADD GRS PAY				177		177	
SUBTOTAL FOR BUDGET CODE 0063			10	744,880	10	744,880	
TOTAL FOR NEW INITIATIVES			10	744,880	10	744,880	
RESPONSIBILITY CENTER: 1788 Office of the Advocacy							
BUDGET CODE: 0088 Office of Advocacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,516	3	263,516	1 100,000
SUBTOTAL FOR F/T SALARIED			2	163,516	3	263,516	1 100,000
SUBTOTAL FOR BUDGET CODE 0088			2	163,516	3	263,516	1 100,000
TOTAL FOR Office of the Advocacy			2	163,516	3	263,516	1 100,000
RESPONSIBILITY CENTER: 1804 Quality Assurance & Fiscal Integrity							
BUDGET CODE: 0036 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,110,208	75	4,110,208	
SUBTOTAL FOR F/T SALARIED			75	4,110,208	75	4,110,208	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748	
		047 OVERTIME		28,435		28,435	
SUBTOTAL FOR ADD GRS PAY				29,183		29,183	
SUBTOTAL FOR BUDGET CODE 0036			75	4,139,391	75	4,139,391	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0038 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,497,088	46		2,497,088
		SUBTOTAL FOR F/T SALARIED	46	2,497,088	46		2,497,088
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		669			669
		047 OVERTIME		2,000			2,000
		SUBTOTAL FOR ADD GRS PAY		2,669			2,669
		SUBTOTAL FOR BUDGET CODE 0038	46	2,499,757	46		2,499,757
		TOTAL FOR Quality Assurance & Fiscal Int	121	6,639,148	121		6,639,148
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES							
BUDGET CODE: 0080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	339,175	8		339,175
		SUBTOTAL FOR F/T SALARIED	8	339,175	8		339,175
		SUBTOTAL FOR BUDGET CODE 0080	8	339,175	8		339,175
BUDGET CODE: 1080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,522,247	18		1,522,247
		SUBTOTAL FOR F/T SALARIED	18	1,522,247	18		1,522,247
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276			276
		047 OVERTIME		62			62
		SUBTOTAL FOR ADD GRS PAY		338			338
		SUBTOTAL FOR BUDGET CODE 1080	18	1,522,585	18		1,522,585
BUDGET CODE: 1081 AUDIT SERVICES - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,382	11		424,382
		SUBTOTAL FOR F/T SALARIED	11	424,382	11		424,382
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1081			11	424,441	11	424,441	
TOTAL FOR AUDIT SERVICES			37	2,286,201	37	2,286,201	
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	8,128,182	61	8,832,463	704,281
SUBTOTAL FOR F/T SALARIED			61	8,128,182	61	8,832,463	704,281
03 UNSALARIED		031 UNSALARIED		224,070		276,377	52,307
SUBTOTAL FOR UNSALARIED				224,070		276,377	52,307
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		315		315	
		047 OVERTIME		5,253		5,253	
SUBTOTAL FOR ADD GRS PAY				5,568		5,568	
SUBTOTAL FOR BUDGET CODE 0090			61	8,357,820	61	9,114,408	756,588
BUDGET CODE: 1021 MENTAL HEALTH SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	637,879	8	637,879	
SUBTOTAL FOR F/T SALARIED			8	637,879	8	637,879	
SUBTOTAL FOR BUDGET CODE 1021			8	637,879	8	637,879	
BUDGET CODE: 1090 Customized Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,093,931	23	1,093,931	
SUBTOTAL FOR F/T SALARIED			23	1,093,931	23	1,093,931	
03 UNSALARIED		031 UNSALARIED		50,528		62,194	11,666
SUBTOTAL FOR UNSALARIED				50,528		62,194	11,666
SUBTOTAL FOR BUDGET CODE 1090			23	1,144,459	23	1,156,125	11,666

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,157,941	106	5,157,941	
SUBTOTAL FOR F/T SALARIED			106	5,157,941	106	5,157,941	
03 UNSALARIED		031 UNSALARIED		384,733		394,129	9,396
SUBTOTAL FOR UNSALARIED				384,733		394,129	9,396
SUBTOTAL FOR BUDGET CODE 1091			106	5,542,674	106	5,552,070	9,396
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE			198	15,682,832	198	16,460,482	777,650
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 0061 Office of Collections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,157,558	59	3,170,760	13,202
SUBTOTAL FOR F/T SALARIED			59	3,157,558	59	3,170,760	13,202
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260	
		042 LONGEVITY DIFFERENTIAL		54,614		54,614	
		047 OVERTIME		159,165		159,165	
		061 SUPPER MONEY		570		570	
SUBTOTAL FOR ADD GRS PAY				217,609		217,609	
SUBTOTAL FOR BUDGET CODE 0061			59	3,375,167	59	3,388,369	13,202
BUDGET CODE: 0073 IREA/SNAP - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	153,055	2	153,055	
SUBTOTAL FOR F/T SALARIED			2	153,055	2	153,055	
SUBTOTAL FOR BUDGET CODE 0073			2	153,055	2	153,055	
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,331,546	61	3,338,097	6,551
SUBTOTAL FOR F/T SALARIED			61	3,331,546	61	3,338,097	6,551

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		047 OVERTIME		29,790		29,790			
SUBTOTAL FOR ADD GRS PAY					29,790		29,790		
SUBTOTAL FOR BUDGET CODE 1067				61	3,361,336	61	3,367,887		6,551
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,177,038	55	3,177,038			
SUBTOTAL FOR F/T SALARIED				55	3,177,038	55	3,177,038		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40			
SUBTOTAL FOR ADD GRS PAY					40		40		
SUBTOTAL FOR BUDGET CODE 1071				55	3,177,078	55	3,177,078		
TOTAL FOR Office of Revenue and Admin (O				177	10,066,636	177	10,086,389		19,753
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION									
BUDGET CODE: 0023 Office of Revenue and Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	970	49,668,861	970	49,668,861			
SUBTOTAL FOR F/T SALARIED				970	49,668,861	970	49,668,861		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		047 OVERTIME		142,734		142,734			
SUBTOTAL FOR ADD GRS PAY					142,793		142,793		
SUBTOTAL FOR BUDGET CODE 0023				970	49,811,654	970	49,811,654		
BUDGET CODE: 1023 IREA/SNAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	3,906,055	94	3,906,055			
SUBTOTAL FOR F/T SALARIED				94	3,906,055	94	3,906,055		
SUBTOTAL FOR BUDGET CODE 1023				94	3,906,055	94	3,906,055		
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA									



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	494,333	12	494,333			
SUBTOTAL FOR F/T SALARIED			12	494,333	12	494,333			
04 ADD GRS PAY		047 OVERTIME		45,039		45,039			
SUBTOTAL FOR ADD GRS PAY				45,039		45,039			
SUBTOTAL FOR BUDGET CODE 1026			12	539,372	12	539,372			
BUDGET CODE: 1030 MA Integrity Investigations Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,590,876	56	2,590,876			
SUBTOTAL FOR F/T SALARIED			56	2,590,876	56	2,590,876			
SUBTOTAL FOR BUDGET CODE 1030			56	2,590,876	56	2,590,876			
TOTAL FOR INVESTIGATION DIVISION			1,132	56,847,957	1,132	56,847,957			
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement									
BUDGET CODE: 0162 Office of Child Support and Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	527	25,241,784	455	22,001,784	72-		3,240,000-
SUBTOTAL FOR F/T SALARIED			527	25,241,784	455	22,001,784	72-		3,240,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103			
		042 LONGEVITY DIFFERENTIAL		17,371		17,371			
		047 OVERTIME		416,403		416,403			
SUBTOTAL FOR ADD GRS PAY				812,877		812,877			
SUBTOTAL FOR BUDGET CODE 0162			527	26,054,661	455	22,814,661	72-		3,240,000-
BUDGET CODE: 1162 OFFICE OF CHILD SUPPORT ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	12,478,449	286	12,478,449			
SUBTOTAL FOR F/T SALARIED			286	12,478,449	286	12,478,449			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40			
		047 OVERTIME		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				50,040		50,040			
			1139						

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1162			286	12,528,489	286	12,528,489		
BUDGET CODE: 1164 OCSE Incentive Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,306,627	34	1,306,627		
SUBTOTAL FOR F/T SALARIED			34	1,306,627	34	1,306,627		
04 ADD GRS PAY		047 OVERTIME		510		510		
SUBTOTAL FOR ADD GRS PAY				510		510		
SUBTOTAL FOR BUDGET CODE 1164			34	1,307,137	34	1,307,137		
TOTAL FOR Office of Child Support Enforc			847	39,890,287	775	36,650,287	72-	3,240,000-
TOTAL FOR ADMINISTRATION			5,298	305,602,676	5,311	308,791,332	13	3,188,656

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,298	305,602,676	5,311	308,791,332	3,188,656
FINANCIAL PLAN SAVINGS	481-	6,511,060-	547-	10,065,379-	3,554,319-
APPROPRIATION	4,817	299,091,616	4,764	298,725,953	365,663-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,740,429		83,825,247	2,084,818
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		67,132,225		57,554,274	9,577,951-
FEDERAL - C.D.					
FEDERAL - OTHER		146,932,377		154,059,847	7,127,470
INTRA-CITY SALES		3,286,585		3,286,585	
TOTAL		299,091,616		298,725,953	365,663-

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,879- 37,879	1	37,879	37,879
94370	HUMAN RESOURCES ADMINISTRATOR	219,773-219,773	1	219,773	219,773
95801	CHIEF OF STAFF (HRA)	159,720-159,720	1	159,720	159,720
10050	COMPUTER SYSTEMS MANAGER	76,875-171,500	80	112,614	9,009,150
95688	GENERAL COUNSEL (HRA)	195,086-195,086	1	195,086	195,086
12935	DEPUTY COMMISSIONER	165,814-165,814	1	165,814	165,814
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	59,301-143,500	7	102,030	714,207
10025	ADMINISTRATIVE MANAGER	109,291-109,291	1	109,291	109,291
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	56,445-101,691	15	68,813	1,032,195
12929	ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS)	167,483-167,483	1	167,483	167,483
95822	DIRECTOR OF POLICY ANALYSIS (GSS-DOSS)	150,000-150,000	1	150,000	150,000
10074	COMPUTER OPERATIONS MANAGER	85,834-126,815	5	102,944	514,721
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	108,047-128,623	2	118,335	236,670
10001	ADMINISTRATIVE ACCOUNTANT	69,995-118,477	9	89,197	802,775
95819	DIRECTOR OF INFORMATION SERVICES (DOSS)	192,587-192,587	1	192,587	192,587
95681	DIRECTOR OF FISCAL OPERATIONS (HRA)	130,608-130,608	1	130,608	130,608
12627	ASSOCIATE STAFF ANALYST	63,817- 95,729	107	75,090	8,034,628
95815	DIRECTOR OF EEO/CONTRACT COMPLIANCE	126,047-126,047	1	126,047	126,047
10037	ADMINISTRATIVE SPACE ANALYST	73,227-113,618	9	89,293	803,634
10026	ADMINISTRATIVE STAFF ANALYST	65,674-195,090	41	127,180	5,214,397
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,250- 89,250	1	89,250	89,250
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	70,781-152,527	43	96,562	4,152,153
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	68,301-108,269	9	91,276	821,484
10020	ADMINISTRATIVE INVESTIGATOR	67,599-124,519	27	85,936	2,320,276
13369	ASSOCIATE LABOR RELATIONS ANALYST	74,358- 90,713	5	80,997	404,987
95667	DEPUTY DIRECTOR OF LABOR RELATIONS (HRA)	101,693-106,954	2	104,324	208,647
95669	DEPUTY ASST ADMIN FOR PERSONNEL ADM & LABOR REL (HRA)	171,175-171,175	1	171,175	171,175
52311	SUPERVISOR I (SOCIAL SERVICES)	53,214- 57,550	76	53,445	4,061,806
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	59,082- 59,082	13	59,082	768,066
13615	COMPUTER SERVICE TECHNICIAN	40,131- 46,316	9	43,494	391,444
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,889- 79,569	8	67,760	542,079
13622	COMPUTER SPECIALIST (OPERATIONS)	69,253- 82,668	6	78,458	470,750
52312	SUPERVISOR II (SOCIAL SERVICES)	62,519- 64,532	22	62,813	1,381,883
52313	SUPERVISOR III (SOCIAL SERVICES)	69,056- 69,331	10	69,139	691,389
10015	ADMINISTRATIVE ENGINEER	108,806-112,944	2	110,875	221,750
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	100,759-100,759	1	100,759	100,759
20215	CIVIL ENGINEER	89,393- 89,393	1	89,393	89,393
20315	ELECTRICAL ENGINEER	83,970- 83,970	1	83,970	83,970
20415	MECHANICAL ENGINEER	83,650-101,046	3	91,154	273,461
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	75,900- 75,900	3	75,900	227,700
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	2	96,374	192,749

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	60,189- 88,136	75	74,081	5,556,071
10004	ADMINISTRATIVE ARCHITECT	118,005-118,005	1	118,005	118,005
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	102,188-102,188	1	102,188	102,188
91638	SENIOR STATIONARY ENGINEER	113,817-121,960	3	118,202	354,605
91644	STATIONARY ENGINEER	102,750-102,750	3	102,750	308,251
21215	ARCHITECT	88,686- 92,500	2	90,593	181,186
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 75,677	440	54,213	23,853,498
80184	SPACE ANALYST	51,586- 79,569	21	66,569	1,397,952
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 77,035	26	63,754	1,657,603
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 82,870	95	62,183	5,907,411
40562	ASSOCIATE CONTRACT SPECIALIST	61,636- 74,554	4	65,382	261,528
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	43,116- 62,778	583	49,405	28,802,988
70821	DEPUTY DIRECTOR OF SECURITY	72,118- 92,031	3	82,228	246,685
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	91,382- 91,382	1	91,382	91,382
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	72,938- 72,938	1	72,938	72,938
22122	CITY PLANNER	78,870- 78,870	1	78,870	78,870
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	67,343-153,717	4	118,395	473,580
52304	CASEWORKER	37,492- 63,960	250	43,467	10,866,750
21210	ASSISTANT ARCHITECT	69,047- 69,047	1	69,047	69,047
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
91972	SUPERVISOR PLUMBER	98,914- 98,914	2	98,914	197,828
50960	SUPERVISOR OF NURSES	77,388-111,386	6	91,581	549,484
13651	COMPUTER PROGRAMMER ANALYST	46,303- 63,929	11	56,814	624,953
12626	STAFF ANALYST	55,913- 71,186	49	63,734	3,122,978
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	175,619-175,619	1	175,619	175,619
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	65,150- 65,150	1	65,150	65,150
91717	ELECTRICIAN	89,523- 89,523	11	89,523	984,753
81310	GARDENER	62,814- 62,814	1	62,814	62,814
91915	PLUMBER	94,346- 94,346	8	94,346	754,770
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	91,112- 91,112	1	91,112	91,112
92005	CARPENTER	91,131- 91,131	13	91,131	1,184,700
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	53,088- 62,292	13	54,373	706,855
40510	ACCOUNTANT	58,217- 64,515	15	59,259	888,883
91279	SUPERVISOR OF MOTOR TRANSPORT	65,229- 65,229	1	65,229	65,229
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	62,499- 75,774	220	65,133	14,329,211
12627	ASSOCIATE STAFF ANALYST	75,864- 75,864	1	75,864	75,864
56057	COMMUNITY ASSOCIATE	39,841- 57,655	99	44,047	4,360,655
56056	COMMUNITY ASSISTANT	33,000- 39,123	36	34,608	1,245,872
56058	COMMUNITY COORDINATOR	48,895- 75,900	54	63,014	3,402,769
40502	MANAGEMENT AUDITOR	58,217- 73,389	20	63,439	1,268,776
40501	MANAGEMENT AUDITOR TRAINEE	46,063- 46,063	1	46,063	46,063

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10104	ELIGIBILITY SPECIALIST	32,888- 51,072	253	37,502	9,487,952
10038	ADMINISTRATIVE STOREKEEPER	86,441-110,011	3	99,428	298,283
70817	SUPERVISING SPECIAL OFFICER	47,093- 64,269	41	49,916	2,046,536
90723	LOCKSMITH	58,853- 58,853	2	58,853	117,706
50910	STAFF NURSE	67,222- 70,409	4	69,533	278,132
90698	MAINTENANCE WORKER	58,485- 58,485	2	58,485	116,970
92210	CEMENT MASON	79,237- 79,237	2	79,237	158,474
91628	OILER	96,549- 96,549	3	96,549	289,647
91830	PAINTER	63,945- 63,945	1	63,945	63,945
80112	REAL PROPERTY MANAGER	60,814- 60,814	1	60,814	60,814
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	70,496- 70,496	1	70,496	70,496
13632	COMPUTER SPECIALIST (SOFTWARE)	74,065-121,874	343	92,573	31,752,492
13620	COMPUTER AIDE-NON-SPVR	37,049- 53,948	9	44,935	404,418
90702	CITY LABORER	68,361- 68,361	16	68,361	1,093,778
30805	TITLE EXAMINER	41,556- 41,556	1	41,556	41,556
91722	ELECTRICIAN'S HELPER	56,820- 56,820	6	56,820	340,918
91232	MOTOR VEHICLE SUPERVISOR	52,397- 64,014	4	55,379	221,514
91415	GRAPHIC ARTIST	47,388- 74,829	6	56,806	340,833
60910	RESEARCH ASSISTANT	47,215- 61,799	4	50,883	203,530
91212	MOTOR VEHICLE OPERATOR	36,117- 41,534	2	38,826	77,651
11702	OFFICE MACHINE AIDE	30,644- 43,170	18	33,486	602,746
13650	COMPUTER PROGRAMMER ANALYST TRAINEE	42,637- 42,637	2	42,637	85,274
90644	CITY CUSTODIAL ASSISTANT	33,363- 38,603	3	35,110	105,329
82015	*CUSTODIAL ASSISTANT	33,685- 37,414	6	34,342	206,053
81803	INSTITUTIONAL AIDE	36,067- 36,222	3	36,131	108,394
56006	HUMAN RESOURCES TECHNICIAN	33,292- 33,292	1	33,292	33,292
92340	SHEET METAL WORKER	93,086- 93,086	2	93,086	186,171
70810	SPECIAL OFFICER	30,260- 42,332	69	39,367	2,716,291
31310	SAFETY SPECIALIST	46,841- 46,841	1	46,841	46,841
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	67,963- 71,019	9	69,153	622,374
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	69,185- 82,292	16	74,844	1,197,511
92122	ASSISTANT PRINTING PRESS OPERATOR	53,912- 55,890	2	54,901	109,802
92105	BOOKBINDER	33,607- 33,607	1	33,607	33,607
92170	SUPERVISING BOOKBINDER	57,657- 57,657	1	57,657	57,657
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	106,975-106,975	1	106,975	106,975
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	111,300-111,300	1	111,300	111,300
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	97,374-129,550	3	116,977	350,930
40526	BOOKKEEPER	39,193- 56,002	108	45,547	4,919,115
34202	CONSTRUCTION PROJECT MANAGER	70,512- 75,315	3	72,216	216,649
12876	SECRETARY TO THE COMMISSIONER	87,187- 87,187	1	87,187	87,187
12200	STOCK WORKER	29,497- 45,291	4	35,371	141,485

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12202	SUPERVISOR OF STOCK WORKERS	39,634- 56,112	5	47,283	236,417
92123	PRINTING PRESS OPERATOR	78,843- 78,843	2	78,843	157,686
10136	DEPUTY DIRECTOR OF ADMINISTRATION	153,198-153,198	1	153,198	153,198
10152	DIRECTOR OF ADMIN (DSS ONLY)	195,079-195,079	1	195,079	195,079
10250	CLERICAL AIDE	30,644- 32,347	3	31,212	93,635
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	29,689- 56,615	407	37,828	15,395,858
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,175- 44,837	9	40,001	360,013
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	37,159- 53,799	18	41,931	754,754
95609	DIRECTOR OF LABOR RELATIONS (DOSS)	149,607-149,607	1	149,607	149,607
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	58,906- 65,778	6	61,149	366,896
22427	ASSOCIATE PROJECT MANAGER	71,129- 88,870	3	79,894	239,683
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	85,752-118,841	4	97,066	388,264
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	61,500- 98,000	3	83,233	249,700
82950	AGENCY CHIEF CONTRACTING OFFICER	175,037-175,037	1	175,037	175,037
30085	*ATTORNEY AT LAW	74,053- 86,221	10	81,219	812,191
30087	AGENCY ATTORNEY	61,565- 93,306	70	77,178	5,402,490
30086	AGENCY ATTORNEY INTERNE	60,755- 60,755	11	60,755	668,305
95005	EXECUTIVE AGENCY COUNSEL	91,746-156,442	25	124,777	3,119,435
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	67,591- 67,591	1	67,591	67,591
80609	CUSTODIAN	30,235- 55,403	84	38,168	3,206,077
21744	CITY RESEARCH SCIENTIST	68,239- 98,052	32	82,485	2,639,515
95678	ASSISTANT ADMINISTRATOR OF PUBLIC AFFAIRS (HRA)	157,617-157,617	1	157,617	157,617
12158	PROCUREMENT ANALYST	36,499- 75,172	34	51,500	1,751,007
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	68,634-134,022	14	91,406	1,279,690
52314	JOB OPPORTUNITY SPECIALIST	44,113- 44,113	1	44,113	44,113
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	63,401- 63,401	1	63,401	63,401
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	97,259-156,966	12	124,240	1,490,883
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,566-128,154	67	100,699	6,746,865
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 95,483	128	81,443	10,424,663
30080	PARALEGAL AIDE	33,991- 53,653	19	42,479	807,104
95812	DIRECTOR OF COMPLIANCE & LEGISLATIVE DEVELOPMENT (GSS-DOSS)	107,625-107,625	1	107,625	107,625
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	62,932- 62,932	1	62,932	62,932
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	67,668- 75,523	2	71,596	143,191
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	95,821-102,791	5	98,759	493,795
13694	*CERTIFIED DATABASE ADMINISTRATOR	104,025-104,025	1	104,025	104,025
10248	ADMIN JOB OPPORTUNITY SPEC NM	89,404- 89,404	1	89,404	89,404
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	89,350-111,066	5	101,027	505,137
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	85,176- 95,821	4	89,858	359,433
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	85,176-127,532	26	97,444	2,533,533
TOTAL FOR OBJECT 001			4,591		281,986,413

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					

POSITION SCHEDULE FOR U/A 201			4,591		281,986,413
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			173		10,625,931
TOTAL FOR U/A 201			4,764		292,612,344

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0529 FIA Executive Administration							
BUDGET CODE: 0308 FIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,497,116	22		1,497,116
SUBTOTAL FOR F/T SALARIED			22	1,497,116	22		1,497,116
04 ADD GRS PAY		047 OVERTIME		55,335			55,335
SUBTOTAL FOR ADD GRS PAY				55,335			55,335
SUBTOTAL FOR BUDGET CODE 0308			22	1,552,451	22		1,552,451
BUDGET CODE: 0316 FIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,115	5		409,115
SUBTOTAL FOR F/T SALARIED			5	409,115	5		409,115
SUBTOTAL FOR BUDGET CODE 0316			5	409,115	5		409,115
TOTAL FOR FIA Executive Administration			27	1,961,566	27		1,961,566
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 0302 Income Support Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	6,717,462	156		6,717,462
SUBTOTAL FOR F/T SALARIED			156	6,717,462	156		6,717,462
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678			19,678
		042 LONGEVITY DIFFERENTIAL		304,339			304,339
		047 OVERTIME		132,635			132,635
		061 SUPPER MONEY		1,985			1,985
SUBTOTAL FOR ADD GRS PAY				458,637			458,637
SUBTOTAL FOR BUDGET CODE 0302			156	7,176,099	156		7,176,099
BUDGET CODE: 1302 PA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	3,606,202	99		3,606,202
SUBTOTAL FOR F/T SALARIED			99	3,606,202	99		3,606,202

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934	
		043 SHIFT DIFFERENTIAL		121		121	
		047 OVERTIME		100,000		100,000	
		061 SUPPER MONEY		1,385		1,385	
		SUBTOTAL FOR ADD GRS PAY		128,440		128,440	
		SUBTOTAL FOR BUDGET CODE 1302	99	3,734,642	99	3,734,642	
BUDGET CODE: 1332 Young Men Initiative - Job Plus							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,048	2	141,048	
		SUBTOTAL FOR F/T SALARIED	2	141,048	2	141,048	
		SUBTOTAL FOR BUDGET CODE 1332	2	141,048	2	141,048	
TOTAL FOR INCOME SUPPORT PROGRAM			257	11,051,789	257	11,051,789	
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT							
BUDGET CODE: 0303 PA Eligibility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	7,250,988	143	7,250,988	
		SUBTOTAL FOR F/T SALARIED	143	7,250,988	143	7,250,988	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,635		62,635	
		042 LONGEVITY DIFFERENTIAL		338,423		338,423	
		043 SHIFT DIFFERENTIAL		1,032		1,032	
		047 OVERTIME		37,332		37,332	
		061 SUPPER MONEY		2,265		2,265	
		SUBTOTAL FOR ADD GRS PAY		441,687		441,687	
		SUBTOTAL FOR BUDGET CODE 0303	143	7,692,675	143	7,692,675	
TOTAL FOR IS PROGRAM DEVELOPMENT			143	7,692,675	143	7,692,675	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 0305 PA Field									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,062	94,884,990	1,992	100,268,330	70-		5,383,340
		SUBTOTAL FOR F/T SALARIED	2,062	94,884,990	1,992	100,268,330	70-		5,383,340
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785			
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955			
		X46 PY TERMINAL LEAVE		22,000		22,000			
		X47 PY OVERTIME		1,935		1,935			
		041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982			
		042 LONGEVITY DIFFERENTIAL		9,178,730		9,178,730			
		043 SHIFT DIFFERENTIAL		11,595		11,595			
		045 HOLIDAY PAY		18,337		18,337			
		046 TERMINAL LEAVE		209,795		209,795			
		047 OVERTIME		5,936,962		5,936,962			
		049 BACKPAY - PRIOR YEARS		187,400		187,400			
		052 SEVERANCE PAYMENT		58,600		58,600			
		061 SUPPER MONEY		79,985		79,985			
		SUBTOTAL FOR ADD GRS PAY		16,859,061		16,859,061			
		SUBTOTAL FOR BUDGET CODE 0305	2,062	111,744,051	1,992	117,127,391	70-		5,383,340
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,203	2	82,203			
		SUBTOTAL FOR F/T SALARIED	2	82,203	2	82,203			
		SUBTOTAL FOR BUDGET CODE 0329	2	82,203	2	82,203			
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	457,890	11	457,890			
		SUBTOTAL FOR F/T SALARIED	11	457,890	11	457,890			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969			
		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		36,969		36,969			
		SUBTOTAL FOR BUDGET CODE 1305	11	494,859	11	494,859			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,348,398	98	4,348,398	
SUBTOTAL FOR F/T SALARIED			98	4,348,398	98	4,348,398	
04 ADD GRS PAY		047 OVERTIME		150,000		150,000	
SUBTOTAL FOR ADD GRS PAY				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 1318			98	4,498,398	98	4,498,398	
TOTAL FOR INCOME SUPPORT FIELD OPERATION			2,173	116,819,511	2,103	122,202,851	70-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 0301 FIA Employment and contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,432,946	23	1,623,446	190,500
SUBTOTAL FOR F/T SALARIED			23	1,432,946	23	1,623,446	190,500
SUBTOTAL FOR BUDGET CODE 0301			23	1,432,946	23	1,623,446	190,500
BUDGET CODE: 0325 Employment and Contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	307	10,160,105	326	10,160,105	19
SUBTOTAL FOR F/T SALARIED			307	10,160,105	326	10,160,105	19
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,106		1,106	
		047 OVERTIME		110,580		110,580	
SUBTOTAL FOR ADD GRS PAY				111,686		111,686	
SUBTOTAL FOR BUDGET CODE 0325			307	10,271,791	326	10,271,791	19
TOTAL FOR FIA Employment and Contract Se			330	11,704,737	349	11,895,237	19

RESPONSIBILITY CENTER: 0566 FOOD STAMPS

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1315 Food Stamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,463	66,435,906	1,619	72,892,900	156 6,456,994
SUBTOTAL FOR F/T SALARIED			1,463	66,435,906	1,619	72,892,900	156 6,456,994
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20		20	
		047 OVERTIME		2,161,890		2,161,890	
SUBTOTAL FOR ADD GRS PAY				2,161,910		2,161,910	
SUBTOTAL FOR BUDGET CODE 1315			1,463	68,597,816	1,619	75,054,810	156 6,456,994
TOTAL FOR FOOD STAMPS			1,463	68,597,816	1,619	75,054,810	156 6,456,994
RESPONSIBILITY CENTER: 1184 Public Engagement							
BUDGET CODE: 0320 Anti-Eviction Outreach Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	338,248	59	3,478,476	47 3,140,228
SUBTOTAL FOR F/T SALARIED			12	338,248	59	3,478,476	47 3,140,228
SUBTOTAL FOR BUDGET CODE 0320			12	338,248	59	3,478,476	47 3,140,228
BUDGET CODE: 0321 LINC Landlord Campaign							
01 F/T SALARIED		001 FULL YEAR POSITIONS			31	2,660,402	31 2,660,402
SUBTOTAL FOR F/T SALARIED					31	2,660,402	31 2,660,402
SUBTOTAL FOR BUDGET CODE 0321					31	2,660,402	31 2,660,402
TOTAL FOR Public Engagement			12	338,248	90	6,138,878	78 5,800,630
RESPONSIBILITY CENTER: 1210 Fair Hearing							
BUDGET CODE: 0300 Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	367	13,339,515	385	13,339,515	18
SUBTOTAL FOR F/T SALARIED			367	13,339,515	385	13,339,515	18

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139		139			
		047 OVERTIME		952,319		952,319			
		061 SUPPER MONEY		1,365		1,365			
		SUBTOTAL FOR ADD GRS PAY		953,823		953,823			
		SUBTOTAL FOR BUDGET CODE 0300	367	14,293,338	385	14,293,338		18	
BUDGET CODE: 1301 FIA Fair Hearing and Compliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,310,616	74	3,310,616			
		SUBTOTAL FOR F/T SALARIED	74	3,310,616	74	3,310,616			
04 ADD GRS PAY		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000			
		SUBTOTAL FOR BUDGET CODE 1301	74	3,360,616	74	3,360,616			
		TOTAL FOR Fair Hearing	441	17,653,954	459	17,653,954		18	
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives									
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	588	26,093,511	514	22,994,261	74-		3,099,250-
		SUBTOTAL FOR F/T SALARIED	588	26,093,511	514	22,994,261	74-		3,099,250-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99			
		047 OVERTIME		843,188		843,188			
		SUBTOTAL FOR ADD GRS PAY		843,287		843,287			
		SUBTOTAL FOR BUDGET CODE 0307	588	26,936,798	514	23,837,548	74-		3,099,250-
		TOTAL FOR Housing & Homeless Services/In	588	26,936,798	514	23,837,548	74-		3,099,250-
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0342 Legal Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,483,565	43	2,527,065	43,500
		SUBTOTAL FOR F/T SALARIED	43	2,483,565	43	2,527,065	43,500
		SUBTOTAL FOR BUDGET CODE 0342	43	2,483,565	43	2,527,065	43,500
		TOTAL FOR Legal Assistance Initiatives	43	2,483,565	43	2,527,065	43,500
RESPONSIBILITY CENTER: 2545 Benefits Reengineering							
BUDGET CODE: 0345 Benefits Reengineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	984,516	984,516
		SUBTOTAL FOR F/T SALARIED			10	984,516	984,516
		SUBTOTAL FOR BUDGET CODE 0345			10	984,516	984,516
		TOTAL FOR Benefits Reengineering			10	984,516	984,516
		TOTAL FOR PUBLIC ASSISTANCE	5,477	265,240,659	5,614	281,000,889	15,760,230

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,477	265,240,659	5,614	281,000,889	15,760,230
FINANCIAL PLAN SAVINGS	87-	17,930,829	311	51,963,454	34,032,625
APPROPRIATION	5,390	283,171,488	5,925	332,964,343	49,792,855

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	106,780,507	157,757,647	50,977,140
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	28,483,586	21,224,347	7,259,239-
FEDERAL - C.D.			
FEDERAL - OTHER	147,907,395	153,982,349	6,074,954
INTRA-CITY SALES			
 TOTAL	 283,171,488	 332,964,343	 49,792,855



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12912	ASSISTANT DEPUTY COMMISSIONER SS	114,638-114,638	1	114,638	114,638
10050	COMPUTER SYSTEMS MANAGER	118,045-161,643	2	139,844	279,688
10025	ADMINISTRATIVE MANAGER	97,339-107,521	2	102,430	204,860
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 84,970	35	63,521	2,223,235
95821	DIR OF MGNT SYSTEM, PLANNING, RESEARCH AND EVAL (FAAS-DOSS)	123,000-123,000	1	123,000	123,000
95816	DIRECTOR OF FOOD STAMP PROGRAM (DOSS)	152,280-152,280	1	152,280	152,280
12627	ASSOCIATE STAFF ANALYST	63,817- 92,412	60	73,982	4,438,904
10026	ADMINISTRATIVE STAFF ANALYST	117,588-205,868	6	160,393	962,358
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	70,000-148,454	16	94,362	1,509,796
10020	ADMINISTRATIVE INVESTIGATOR	84,725- 84,725	1	84,725	84,725
52311	SUPERVISOR I (SOCIAL SERVICES)	53,214- 65,813	111	53,437	5,931,541
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	62,519- 62,519	1	62,519	62,519
95604	ASSOCIATE COMMISSIONER FOR EMPLOYMENT SERVICE (DOSS)	138,375-138,375	1	138,375	138,375
52312	SUPERVISOR II (SOCIAL SERVICES)	62,519- 65,810	62	62,668	3,885,386
52313	SUPERVISOR III (SOCIAL SERVICES)	69,056- 69,331	11	69,138	760,514
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 65,894	505	51,066	25,788,087
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	69,069- 69,069	1	69,069	69,069
40561	CONTRACT SPECIALIST	46,211- 63,524	9	52,345	471,107
40562	ASSOCIATE CONTRACT SPECIALIST	54,402- 62,840	3	59,945	179,834
52304	CASEWORKER	37,492- 49,890	62	43,349	2,687,660
12626	STAFF ANALYST	55,912- 65,947	57	63,223	3,603,711
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	53,088- 53,088	1	53,088	53,088
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	62,499- 69,331	14	63,493	888,896
56057	COMMUNITY ASSOCIATE	34,645- 56,249	9	44,390	399,514
56056	COMMUNITY ASSISTANT	29,391- 33,800	3	30,861	92,584
56058	COMMUNITY COORDINATOR	48,895- 74,089	24	59,641	1,431,377
10104	ELIGIBILITY SPECIALIST	34,116- 51,641	1,202	39,314	47,255,677
13632	COMPUTER SPECIALIST (SOFTWARE)	91,855- 91,855	1	91,855	91,855
13620	COMPUTER AIDE-NON-SPVR	42,603- 42,644	2	42,624	85,247
91415	GRAPHIC ARTIST	47,420- 61,153	2	54,287	108,573
56006	HUMAN RESOURCES TECHNICIAN	33,247- 33,247	1	33,247	33,247
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	72,361- 72,361	1	72,361	72,361
10136	DEPUTY DIRECTOR OF ADMINISTRATION	105,781-195,090	3	157,457	472,371
10152	DIRECTOR OF ADMIN (DSS ONLY)	182,229-182,229	1	182,229	182,229
10250	CLERICAL AIDE	30,644- 30,644	2	30,644	61,288
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	29,689- 45,261	448	36,446	16,327,759
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,143- 43,496	23	38,272	880,245
30087	AGENCY ATTORNEY	74,053- 86,221	4	81,345	325,378
95005	EXECUTIVE AGENCY COUNSEL	124,505-157,097	3	135,605	406,814
21744	CITY RESEARCH SCIENTIST	71,574- 71,750	2	71,662	143,324
12158	PROCUREMENT ANALYST	46,211- 46,212	2	46,212	92,423

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	75,284- 75,284	1	75,284	75,284
52314	JOB OPPORTUNITY SPECIALIST	36,634- 56,030	1,487	42,986	63,919,937
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	46,878- 69,850	801	58,055	46,501,931
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	106,316-125,888	3	115,548	346,645
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	60,468- 90,865	42	78,967	3,316,621
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	79,977-114,504	15	95,734	1,436,008
10248	ADMIN JOB OPPORTUNITY SPEC NM	74,051- 86,651	91	77,450	7,047,979
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	87,976-180,299	27	114,669	3,096,059
TOTAL FOR OBJECT 001			5,163		248,816,001

POSITION SCHEDULE FOR U/A 203			5,163		248,816,001
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			762		36,722,408
TOTAL FOR U/A 203			5,925		285,538,409

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program									
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,328,014	87	5,328,014			
SUBTOTAL FOR F/T SALARIED			87	5,328,014	87	5,328,014			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809			
		042 LONGEVITY DIFFERENTIAL		130,126		130,126			
		047 OVERTIME		409,605		409,605			
		061 SUPPER MONEY		4,450		4,450			
SUBTOTAL FOR ADD GRS PAY				555,990		555,990			
SUBTOTAL FOR BUDGET CODE 0401			87	5,884,004	87	5,884,004			
BUDGET CODE: 1504 Early Intervention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,559	1	81,559			
SUBTOTAL FOR F/T SALARIED			1	81,559	1	81,559			
SUBTOTAL FOR BUDGET CODE 1504			1	81,559	1	81,559			
TOTAL FOR MICSA-Medical Assistance Progr			88	5,965,563	88	5,965,563			
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility									
BUDGET CODE: 0402 MEDICAID ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,440	57,172,578	1,130	41,672,578	310-		15,500,000-
SUBTOTAL FOR F/T SALARIED			1,440	57,172,578	1,130	41,672,578	310-		15,500,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447			
		042 LONGEVITY DIFFERENTIAL		465,088		465,088			
		047 OVERTIME		2,975,785		2,975,785			
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566			
		061 SUPPER MONEY		4,260		4,260			
SUBTOTAL FOR ADD GRS PAY				4,063,146		4,063,146			
SUBTOTAL FOR BUDGET CODE 0402			1,440	61,235,724	1,130	45,735,724	310-		15,500,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,778,383	40	1,778,383	
SUBTOTAL FOR F/T SALARIED			40	1,778,383	40	1,778,383	
04 ADD GRS PAY		047 OVERTIME		12,000		12,000	
SUBTOTAL FOR ADD GRS PAY				12,000		12,000	
SUBTOTAL FOR BUDGET CODE 1403			40	1,790,383	40	1,790,383	
BUDGET CODE: 1404 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,240	5	206,240	
SUBTOTAL FOR F/T SALARIED			5	206,240	5	206,240	
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 1404			5	209,240	5	209,240	
TOTAL FOR MICSA-Medicaid Eligibility			1,485	63,235,347	1,175	47,735,347	310-
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	172	8,685,568	172	8,685,568	
SUBTOTAL FOR F/T SALARIED			172	8,685,568	172	8,685,568	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900		900	
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067	
		042 LONGEVITY DIFFERENTIAL		89,642		89,642	
		047 OVERTIME		322,139		322,139	
		061 SUPPER MONEY		3,055		3,055	
SUBTOTAL FOR ADD GRS PAY				422,803		422,803	
SUBTOTAL FOR BUDGET CODE 0410			172	9,108,371	172	9,108,371	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1604 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,119	1		61,119
		SUBTOTAL FOR F/T SALARIED	1	61,119	1		61,119
		SUBTOTAL FOR BUDGET CODE 1604	1	61,119	1		61,119
TOTAL FOR MICSA-Program Support			173	9,169,490	173		9,169,490
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	696	29,306,874	696		29,306,874
		SUBTOTAL FOR F/T SALARIED	696	29,306,874	696		29,306,874
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424			5,424
		041 ASSIGNMENT DIFFERENTIAL		20,883			20,883
		042 LONGEVITY DIFFERENTIAL		2,483,237			2,483,237
		047 OVERTIME		137,948			137,948
		061 SUPPER MONEY		1,985			1,985
		SUBTOTAL FOR ADD GRS PAY		2,649,477			2,649,477
		SUBTOTAL FOR BUDGET CODE 0411	696	31,956,351	696		31,956,351
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,748	10		655,748
		SUBTOTAL FOR F/T SALARIED	10	655,748	10		655,748
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59
		SUBTOTAL FOR ADD GRS PAY		59			59
		SUBTOTAL FOR BUDGET CODE 1405	10	655,807	10		655,807
TOTAL FOR MICSA-Home Care Services			706	32,612,158	706		32,612,158

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MEDICAL ASSISTANCE		2,452	110,982,558	2,142	95,482,558	310- 15,500,000-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,452	110,982,558	2,142	95,482,558	15,500,000-
FINANCIAL PLAN SAVINGS		5,590,765		8,193,354	2,602,589
APPROPRIATION	2,452	116,573,323	2,142	103,675,912	12,897,411-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		751,909		835,071	83,162
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		60,482,283		54,045,769	6,436,514-
FEDERAL - C.D.					
FEDERAL - OTHER		55,339,131		48,795,072	6,544,059-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>116,573,323</b>		<b>103,675,912</b>	<b>12,897,411-</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13275	DIRECTOR OF MANAGEMENT PLANNING SS	138,179-138,179	1	138,179	138,179
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 99,784	13	63,414	824,382
12627	ASSOCIATE STAFF ANALYST	63,817- 78,102	19	73,598	1,398,364
95818	DIR OF HOME CARE SERVICES/FAMILY AND ADULT SERVICES (DSS)	142,951-142,951	1	142,951	142,951
10026	ADMINISTRATIVE STAFF ANALYST	141,119-146,873	2	143,996	287,992
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	79,425-122,922	10	97,568	975,679
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	107,827-107,827	1	107,827	107,827
52486	DEPUTY DIRECTOR OF ADMINISTRATION (MEDICAL ASST)	102,719-172,497	7	130,926	916,483
52311	SUPERVISOR I (SOCIAL SERVICES)	53,214- 62,499	57	53,476	3,048,157
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	59,082- 59,082	1	59,082	59,082
52312	SUPERVISOR II (SOCIAL SERVICES)	62,519- 62,745	14	62,595	876,327
52313	SUPERVISOR III (SOCIAL SERVICES)	69,089- 71,374	15	69,396	1,040,934
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	75,900- 75,900	2	75,900	151,800
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 62,167	269	51,138	13,756,046
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	69,056- 69,126	3	69,079	207,238
80184	SPACE ANALYST	74,196- 74,196	1	74,196	74,196
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	69,164- 69,164	1	69,164	69,164
52304	CASEWORKER	37,492- 58,433	151	43,483	6,565,859
50960	SUPERVISOR OF NURSES	76,949- 77,061	2	77,005	154,010
12626	STAFF ANALYST	64,927- 66,095	5	65,364	326,821
56057	COMMUNITY ASSOCIATE	34,645- 55,913	18	43,205	777,692
56056	COMMUNITY ASSISTANT	33,800- 38,151	21	34,746	729,664
56058	COMMUNITY COORDINATOR	47,703- 68,789	15	61,803	927,051
40502	MANAGEMENT AUDITOR	58,217- 70,397	9	60,929	548,360
50935	HEAD NURSE	71,983- 79,843	12	73,588	883,052
10104	ELIGIBILITY SPECIALIST	34,116- 51,554	815	39,168	31,921,979
50910	STAFF NURSE	67,887- 69,646	23	69,346	1,594,953
91212	MOTOR VEHICLE OPERATOR	44,352- 44,352	1	44,352	44,352
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	82,684- 82,684	1	82,684	82,684
12200	STOCK WORKER	36,766- 36,766	1	36,766	36,766
10136	DEPUTY DIRECTOR OF ADMINISTRATION	85,676-137,654	2	111,665	223,330
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	29,689- 47,796	114	36,189	4,125,526
52314	JOB OPPORTUNITY SPECIALIST	44,056- 44,056	1	44,056	44,056
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	77,994-106,650	8	94,977	759,819
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,835- 88,312	15	80,746	1,211,195
TOTAL FOR OBJECT 001			1,631		75,031,970



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 204		1,631		75,031,970
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		511		23,507,870
	TOTAL FOR U/A 204		2,142		98,539,840

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 0801 ODVEIS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	6,330,963	122	6,330,963	
SUBTOTAL FOR F/T SALARIED			122	6,330,963	122	6,330,963	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464		184,464	
		042 LONGEVITY DIFFERENTIAL		351,080		351,080	
		043 SHIFT DIFFERENTIAL		258,250		258,250	
		045 HOLIDAY PAY		55,339		55,339	
		047 OVERTIME		311,453		311,453	
		061 SUPPER MONEY		4,766		4,766	
SUBTOTAL FOR ADD GRS PAY				1,165,352		1,165,352	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442	
SUBTOTAL FOR FRINGE BENES				63,442		63,442	
SUBTOTAL FOR BUDGET CODE 0801			122	7,559,757	122	7,559,757	
BUDGET CODE: 0802 Family Justice Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,059,502	71	5,094,502	35,000
SUBTOTAL FOR F/T SALARIED			71	5,059,502	71	5,094,502	35,000
SUBTOTAL FOR BUDGET CODE 0802			71	5,059,502	71	5,094,502	35,000
BUDGET CODE: 1801 HEAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,150,000	26	1,150,000	
SUBTOTAL FOR F/T SALARIED			26	1,150,000	26	1,150,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,059		50,059	
SUBTOTAL FOR BUDGET CODE 1801			26	1,200,059	26	1,200,059	
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	4,910,417	102	5,455,010	544,593
SUBTOTAL FOR F/T SALARIED			102	4,910,417	102	5,455,010	544,593

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40			40
		047 OVERTIME		29,934			29,934
		SUBTOTAL FOR ADD GRS PAY		29,974			29,974
		SUBTOTAL FOR BUDGET CODE 1802	102	4,940,391	102		5,484,984
BUDGET CODE: 1804 Food Stamp Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	341,996	21		341,996
		SUBTOTAL FOR F/T SALARIED	21	341,996	21		341,996
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99			99
		047 OVERTIME		10,777			10,777
		SUBTOTAL FOR ADD GRS PAY		10,876			10,876
		SUBTOTAL FOR BUDGET CODE 1804	21	352,872	21		352,872
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,141	4		168,141
		SUBTOTAL FOR F/T SALARIED	4	168,141	4		168,141
		SUBTOTAL FOR BUDGET CODE 1805	4	168,141	4		168,141
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,000	5		283,000
		SUBTOTAL FOR F/T SALARIED	5	283,000	5		283,000
		SUBTOTAL FOR BUDGET CODE 1806	5	283,000	5		283,000
BUDGET CODE: 1808 NYCHA DV Aftercare							
01 F/T SALARIED		001 FULL YEAR POSITIONS		234,132			234,132
		SUBTOTAL FOR F/T SALARIED		234,132			234,132
		SUBTOTAL FOR BUDGET CODE 1808		234,132			234,132
		TOTAL FOR Crisis, Disaster + Survivors	351	19,797,854	351		20,377,447
			1165				579,593

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD									
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	416	24,106,913	497	28,489,276	81		4,382,363
SUBTOTAL FOR F/T SALARIED			416	24,106,913	497	28,489,276	81		4,382,363
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475			
		042 LONGEVITY DIFFERENTIAL		594,810		594,810			
		043 SHIFT DIFFERENTIAL		6,489		6,489			
		045 HOLIDAY PAY		17,303		17,303			
		047 OVERTIME		606,664		606,664			
		061 SUPPER MONEY		6,965		6,965			
SUBTOTAL FOR ADD GRS PAY				1,716,706		1,716,706			
SUBTOTAL FOR BUDGET CODE 0814			416	25,823,619	497	30,205,982	81		4,382,363
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	726,730	9	726,730			
SUBTOTAL FOR F/T SALARIED			9	726,730	9	726,730			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,451		9,451			
		042 LONGEVITY DIFFERENTIAL		192,023		192,023			
		043 SHIFT DIFFERENTIAL		43,257		43,257			
		045 HOLIDAY PAY		1,082		1,082			
SUBTOTAL FOR ADD GRS PAY				245,813		245,813			
SUBTOTAL FOR BUDGET CODE 1814			9	972,543	9	972,543			
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			425	26,796,162	506	31,178,525	81		4,382,363
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION									
BUDGET CODE: 0832 HASA PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,276	58,453,581	1,300	59,664,773	24		1,211,192
			1166						

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1,276	58,453,581	1,300	59,664,773	24	1,211,192
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205		
		042 LONGEVITY DIFFERENTIAL		232,296		232,296		
		043 SHIFT DIFFERENTIAL		151,404		151,404		
		045 HOLIDAY PAY		11,360		11,360		
		047 OVERTIME		660,866		660,866		
		061 SUPPER MONEY		13,500		13,500		
SUBTOTAL FOR ADD GRS PAY				1,191,631		1,191,631		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100		
SUBTOTAL FOR FRINGE BENES				1,100		1,100		
SUBTOTAL FOR BUDGET CODE 0832			1,276	59,646,312	1,300	60,857,504	24	1,211,192
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,000,000	22	1,000,000		
SUBTOTAL FOR F/T SALARIED			22	1,000,000	22	1,000,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		394		394		
SUBTOTAL FOR ADD GRS PAY				394		394		
SUBTOTAL FOR BUDGET CODE 1890			22	1,000,394	22	1,000,394		
TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS			1,298	60,646,706	1,322	61,857,898	24	1,211,192
TOTAL FOR ADULT SERVICES			2,074	107,240,722	2,179	113,413,870	105	6,173,148

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,074	107,240,722	2,179	113,413,870	6,173,148
FINANCIAL PLAN SAVINGS		5,667,173		8,226,678	2,559,505
APPROPRIATION	2,074	112,907,895	2,179	121,640,548	8,732,653

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,363,049		45,759,643	4,396,594
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		15,498,034		23,367,953	7,869,919
FEDERAL - C.D.					
FEDERAL - OTHER		56,046,812		52,512,952	3,533,860-
INTRA-CITY SALES					
TOTAL		112,907,895		121,640,548	8,732,653

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	112,593-112,593	1	112,593	112,593
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	71,451- 71,451	1	71,451	71,451
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	154,914-154,914	1	154,914	154,914
10001	ADMINISTRATIVE ACCOUNTANT	91,902- 91,902	1	91,902	91,902
12627	ASSOCIATE STAFF ANALYST	73,389- 74,730	15	74,068	1,111,015
10026	ADMINISTRATIVE STAFF ANALYST	84,062-157,617	2	120,840	241,679
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	61,554-153,468	68	87,705	5,963,955
52311	SUPERVISOR I (SOCIAL SERVICES)	53,214- 72,645	171	53,549	9,156,911
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	59,082- 59,082	17	59,082	1,004,394
95603	ASSOCIATE COMMISSIONER FOR ADULT SERVICES (DOSS)	195,090-195,090	1	195,090	195,090
52312	SUPERVISOR II (SOCIAL SERVICES)	58,307- 67,991	68	62,739	4,266,229
52313	SUPERVISOR III (SOCIAL SERVICES)	69,076- 76,119	14	69,878	978,289
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	75,900- 75,900	2	75,900	151,800
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,714- 79,687	4	77,658	310,633
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	82,701- 82,701	1	82,701	82,701
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 64,377	115	51,871	5,965,173
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	69,056- 76,782	4	72,726	290,903
06784	EXECUTIVE ASST-DOMESTIC VIOLENCE-HRA	55,140- 65,651	5	58,124	290,619
52304	CASEWORKER	37,491- 61,938	1,002	42,912	42,997,716
12626	STAFF ANALYST	55,913- 66,622	29	63,045	1,828,315
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	53,088- 58,284	39	53,381	2,081,868
40510	ACCOUNTANT	59,639- 59,639	1	59,639	59,639
56057	COMMUNITY ASSOCIATE	33,869- 55,705	30	41,905	1,257,150
56056	COMMUNITY ASSISTANT	33,800- 38,131	10	35,662	356,622
56058	COMMUNITY COORDINATOR	47,703- 74,607	13	58,775	764,080
50935	HEAD NURSE	74,694- 77,623	3	75,680	227,040
10104	ELIGIBILITY SPECIALIST	38,131- 50,322	141	42,084	5,933,821
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	62,499- 68,628	12	63,368	760,418
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176-103,391	6	91,242	547,451
91232	MOTOR VEHICLE SUPERVISOR	52,429- 52,429	1	52,429	52,429
91212	MOTOR VEHICLE OPERATOR	45,122- 45,154	3	45,139	135,418
52405	HOMEMAKER	33,855- 33,855	1	33,855	33,855
40526	BOOKKEEPER	39,871- 39,871	1	39,871	39,871
12200	STOCK WORKER	38,675- 38,675	1	38,675	38,675
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,889- 41,804	65	37,856	2,460,642
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,100- 38,100	1	38,100	38,100
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,174- 90,999	17	83,621	1,421,564
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,492-127,553	2	115,023	230,045
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	76,555-131,239	9	103,617	932,550
95811	DIRECTOR OF COMMUNITY PARTICIPATION PROGRAMS (GSS-DOSS)	81,711- 81,711	1	81,711	81,711

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
	TOTAL FOR OBJECT 001		1,879		92,719,231
-----					
	POSITION SCHEDULE FOR U/A 205		1,879		92,719,231
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		300		14,803,496
	TOTAL FOR U/A 205		2,179		107,522,727
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,301	789,066,615	15,246	798,688,649	9,622,034
FINANCIAL PLAN SAVINGS	568-	22,677,707	236-	58,318,107	35,640,400
APPROPRIATION	14,733	811,744,322	15,010	857,006,756	45,262,434

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		230,635,894		288,177,608	57,541,714
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		171,596,128		156,192,343	15,403,785-
FEDERAL - C.D.		406,225,715		409,350,220	3,124,505
FEDERAL - OTHER		3,286,585		3,286,585	
INTRA-CITY SALES					
TOTAL		811,744,322		857,006,756	45,262,434
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	139,990,646	8,606,352,745	122,132,203	8,829,448,761	223,096,016
FINANCIAL PLAN SAVINGS		34,171,924-		76,460,472	110,632,396
APPROPRIATION		8,572,180,821		8,905,909,233	333,728,412

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,903,266,177		7,190,696,564	287,430,387
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		498,446,815		544,461,967	46,015,152
FEDERAL - C.D.		29,831,459			29,831,459-
FEDERAL - OTHER		1,133,042,568		1,163,207,643	30,165,075
INTRA-CITY SALES		7,443,802		7,543,059	99,257
TOTAL		8,572,180,821		8,905,909,233	333,728,412
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,301	789,066,615	15,246	798,688,649	9,622,034
FINANCIAL PLAN SAVINGS	568-	22,677,707	236-	58,318,107	35,640,400
APPROPRIATION	14,733	811,744,322	15,010	857,006,756	45,262,434
OTPS					
TOTALS FOR OPERATING BUDGET		8,606,352,745		8,829,448,761	223,096,016
FINANCIAL PLAN SAVINGS		34,171,924-		76,460,472	110,632,396
APPROPRIATION		8,572,180,821		8,905,909,233	333,728,412
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,301	9,395,419,360	15,246	9,628,137,410	232,718,050
FINANCIAL PLAN SAVINGS	568-	11,494,217-	236-	134,778,579	146,272,796
APPROPRIATION	14,733	9,383,925,143	15,010	9,762,915,989	378,990,846
FUNDING					
CITY		7,133,902,071		7,478,874,172	344,972,101
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		670,042,943		700,654,310	30,611,367
FEDERAL - C.D.		29,831,459			29,831,459-
FEDERAL - OTHER		1,539,268,283		1,572,557,863	33,289,580
INTRA-CITY SALES		10,730,387		10,829,644	99,257
TOTAL FUNDING		9,383,925,143		9,762,915,989	378,990,846

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0155 Asst. Comm. for Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,079	4	254,453	1,374
SUBTOTAL FOR F/T SALARIED			4	253,079	4	254,453	1,374
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		1,200		1,200	
SUBTOTAL FOR ADD GRS PAY				4,700		4,700	
SUBTOTAL FOR BUDGET CODE 0155			4	257,779	4	259,153	1,374
BUDGET CODE: 0315 Office of Emergency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	214,879	7	378,403	2 163,524
SUBTOTAL FOR F/T SALARIED			5	214,879	7	378,403	2 163,524
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300		300	
		047 OVERTIME		19,000		19,000	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				19,500		19,500	
SUBTOTAL FOR BUDGET CODE 0315			5	234,379	7	397,903	2 163,524
BUDGET CODE: 0316 Security Task Force- Brklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	311,558	7	312,200	642
SUBTOTAL FOR F/T SALARIED			7	311,558	7	312,200	642
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		4,000		4,000	
		047 OVERTIME		36,000		36,000	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				54,200		54,200	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
SUBTOTAL FOR FRINGE BENES				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 0316			7	369,758	7	370,400	642

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0317 Security Task Force- Brx/Man							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	314,987	7	321,498	6,511
SUBTOTAL FOR F/T SALARIED			7	314,987	7	321,498	6,511
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,100		4,100	
		045 HOLIDAY PAY		800		800	
		047 OVERTIME		29,000		29,000	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				34,000		34,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
SUBTOTAL FOR FRINGE BENES				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 0317			7	350,987	7	357,498	6,511
BUDGET CODE: 0405 Atlantic Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,333,121	77	3,350,872	17,751
SUBTOTAL FOR F/T SALARIED			77	3,333,121	77	3,350,872	17,751
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,631		99,631	
		045 HOLIDAY PAY		39,000		39,000	
		047 OVERTIME		132,000		132,000	
		049 BACKPAY - PRIOR YEARS		1,300		1,300	
SUBTOTAL FOR ADD GRS PAY				271,931		271,931	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,000		40,000	
SUBTOTAL FOR FRINGE BENES				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 0405			77	3,645,052	77	3,662,803	17,751
BUDGET CODE: 0411 30th Street Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,087,330	38	1,096,024	8,694
SUBTOTAL FOR F/T SALARIED			38	1,087,330	38	1,096,024	8,694
03 UNSALARIED		031 UNSALARIED		409		409	
SUBTOTAL FOR UNSALARIED				409		409	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		91,592		91,592	
		045 HOLIDAY PAY		14,776		14,776	
		047 OVERTIME		1,152,416		1,152,416	
		056 EARLY RET.TERMINAL LEAVE.....		56,000		56,000	
		SUBTOTAL FOR ADD GRS PAY		1,404,784		1,404,784	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264	
		SUBTOTAL FOR FRINGE BENES		15,264		15,264	
		SUBTOTAL FOR BUDGET CODE 0411	38	2,507,787	38	2,516,481	8,694
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	953,768	13	955,093	1,325
		SUBTOTAL FOR F/T SALARIED	13	953,768	13	955,093	1,325
		SUBTOTAL FOR BUDGET CODE 0416	13	953,768	13	955,093	1,325
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	639,286	10	639,286	
		SUBTOTAL FOR F/T SALARIED	10	639,286	10	639,286	
		SUBTOTAL FOR BUDGET CODE 0417	10	639,286	10	639,286	
BUDGET CODE: 0418 Qual Assur/Pgm Eval/Policy Analysis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	241,046	6	241,046	
		SUBTOTAL FOR F/T SALARIED	6	241,046	6	241,046	
		SUBTOTAL FOR BUDGET CODE 0418	6	241,046	6	241,046	
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	993,074	11	993,074	
		SUBTOTAL FOR F/T SALARIED	11	993,074	11	993,074	
		SUBTOTAL FOR BUDGET CODE 0419	11	993,074	11	993,074	
BUDGET CODE: 0422 Charles Gay Security							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	439,040	7	439,040			
		SUBTOTAL FOR F/T SALARIED	7	439,040	7	439,040			
		SUBTOTAL FOR BUDGET CODE 0422	7	439,040	7	439,040			
BUDGET CODE: 0446 BWS Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,396,459	32	1,405,959			9,500
		SUBTOTAL FOR F/T SALARIED	32	1,396,459	32	1,405,959			9,500
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		55,010		55,010			
		045 HOLIDAY PAY		16,727		16,727			
		047 OVERTIME		87,872		87,872			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		161,609		161,609			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000			
		SUBTOTAL FOR FRINGE BENES		22,000		22,000			
		SUBTOTAL FOR BUDGET CODE 0446	32	1,580,068	32	1,589,568			9,500
BUDGET CODE: 0469 Kingsboro STAR Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,466,766	30	1,474,563			7,797
		SUBTOTAL FOR F/T SALARIED	30	1,466,766	30	1,474,563			7,797
		SUBTOTAL FOR BUDGET CODE 0469	30	1,466,766	30	1,474,563			7,797
BUDGET CODE: 0480 Adult Planning & Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	320,749	4	320,749			
		SUBTOTAL FOR F/T SALARIED	4	320,749	4	320,749			
		SUBTOTAL FOR BUDGET CODE 0480	4	320,749	4	320,749			
BUDGET CODE: 0508 EAU Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	313,600	5	313,600			
		SUBTOTAL FOR F/T SALARIED	5	313,600	5	313,600			
		SUBTOTAL FOR BUDGET CODE 0508	5	313,600	5	313,600			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0511 Auburn Security						
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	1,396,942	28	1,404,401	7,459
SUBTOTAL FOR F/T SALARIED		28	1,396,942	28	1,404,401	7,459
SUBTOTAL FOR BUDGET CODE 0511		28	1,396,942	28	1,404,401	7,459
BUDGET CODE: 0556 CMFT Operations						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	297,035	4	297,035	
SUBTOTAL FOR F/T SALARIED		4	297,035	4	297,035	
SUBTOTAL FOR BUDGET CODE 0556		4	297,035	4	297,035	
TOTAL FOR		288	16,007,116	290	16,231,693	2 224,577
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION						
BUDGET CODE: 0100 Executive Office						
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	1,991,071	22	1,994,014	2,943
SUBTOTAL FOR F/T SALARIED		22	1,991,071	22	1,994,014	2,943
03 UNSALARIED	031 UNSALARIED		4,385		4,385	
SUBTOTAL FOR UNSALARIED			4,385		4,385	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		5		5	
	041 ASSIGNMENT DIFFERENTIAL		5		5	
	042 LONGEVITY DIFFERENTIAL		11,927		11,927	
	043 SHIFT DIFFERENTIAL		1,273		1,273	
	045 HOLIDAY PAY		3,298		3,298	
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		22,854		22,854	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061 SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY		39,407		39,407		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
		SUBTOTAL FOR FRINGE BENES		5		5		
		SUBTOTAL FOR BUDGET CODE 0100	22	2,034,868	22	2,037,811		2,943
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	591,176	9	592,642		1,466
		SUBTOTAL FOR F/T SALARIED	9	591,176	9	592,642		1,466
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		11,000		11,000		
		047 OVERTIME		7,000		7,000		
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 0101	9	611,176	9	612,642		1,466
BUDGET CODE: 0103 POLICY & PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,819,585	11	830,170	13-	989,415-
		SUBTOTAL FOR F/T SALARIED	24	1,819,585	11	830,170	13-	989,415-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,470		5,470		
		043 SHIFT DIFFERENTIAL		200		200		
		045 HOLIDAY PAY		1,000		1,000		
		046 TERMINAL LEAVE		9,000		9,000		
		047 OVERTIME		2,800		2,800		
		SUBTOTAL FOR ADD GRS PAY		18,470		18,470		
		SUBTOTAL FOR BUDGET CODE 0103	24	1,838,055	11	848,640	13-	989,415-
BUDGET CODE: 0105 Communications & Govt. Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	5,763	4	8,823		3,060
		SUBTOTAL FOR F/T SALARIED	4	5,763	4	8,823		3,060

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0105			4	5,763	4	8,823	3,060
BUDGET CODE: 0110 Prevention/Legal - General Council							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,298,706	48	2,353,912	55,206
SUBTOTAL FOR F/T SALARIED			48	2,298,706	48	2,353,912	55,206
02 OTH SALARIED		021 PART-TIME POSITIONS		9,315		9,315	
SUBTOTAL FOR OTH SALARIED				9,315		9,315	
03 UNSALARIED		031 UNSALARIED		9,329		9,329	
SUBTOTAL FOR UNSALARIED				9,329		9,329	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		3,847		3,847	
		042 LONGEVITY DIFFERENTIAL		75,040		75,040	
		043 SHIFT DIFFERENTIAL		1,851		1,851	
		045 HOLIDAY PAY		1,266		1,266	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		62,140		62,140	
		049 BACKPAY - PRIOR YEARS		6,705		6,705	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		057 BONUS PAYMENTS		55		55	
		061 SUPPER MONEY		2,305		2,305	
SUBTOTAL FOR ADD GRS PAY				153,249		153,249	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
SUBTOTAL FOR FRINGE BENES				5		5	
SUBTOTAL FOR BUDGET CODE 0110			48	2,470,604	48	2,525,810	55,206
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,809,473	65	3,838,484	29,011
SUBTOTAL FOR F/T SALARIED			65	3,809,473	65	3,838,484	29,011

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL	5			5			
		X42 PY LONGEVITY DIFFERENTIAL		1,250		1,250			
		X43 PY SHIFT DIFFERENTIAL	5			5			
		X45 PY HOLIDAY PAY	5			5			
		X46 PY TERMINAL LEAVE	5			5			
		X47 PY OVERTIME	5			5			
		041 ASSIGNMENT DIFFERENTIAL		19,999		19,999			
		042 LONGEVITY DIFFERENTIAL		83,484		83,484			
		043 SHIFT DIFFERENTIAL		3,120		3,120			
		045 HOLIDAY PAY		3,136		3,136			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		111,355		111,355			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		2,105		2,105			
		SUBTOTAL FOR ADD GRS PAY		224,489		224,489			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0125	65	4,033,967	65	4,062,978			29,011
BUDGET CODE: 0130 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,048,444	53	3,063,736			15,292
		SUBTOTAL FOR F/T SALARIED	53	3,048,444	53	3,063,736			15,292
03 UNSALARIED		031 UNSALARIED		11,231		11,231			
		SUBTOTAL FOR UNSALARIED		11,231		11,231			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		18,443		18,443			
		042 LONGEVITY DIFFERENTIAL		74,690		74,690			
		043 SHIFT DIFFERENTIAL		1,783		1,783			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		047 OVERTIME		49,566		49,566			
		049 BACKPAY - PRIOR YEARS		705		705			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		905		905			
		SUBTOTAL FOR ADD GRS PAY		146,137		146,137			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0130	53	3,205,817	53	3,221,109		15,292	
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,262,319	32	2,263,785		1,466	
		SUBTOTAL FOR F/T SALARIED	32	2,262,319	32	2,263,785		1,466	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		3,972		3,972			
		042 LONGEVITY DIFFERENTIAL		46,416		46,416			
		043 SHIFT DIFFERENTIAL		1,405		1,405			
		045 HOLIDAY PAY		205		205			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		50,844		50,844			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		1,005		1,005			
		SUBTOTAL FOR ADD GRS PAY		103,892		103,892			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0135	32	2,366,216	32	2,367,682		1,466	
BUDGET CODE: 0140 OFFICE OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	548,895	13	550,565		1,670	

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	548,895	13	550,565			1,670
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		1,405		1,405			
		042 LONGEVITY DIFFERENTIAL		13,893		13,893			
		043 SHIFT DIFFERENTIAL		5		5			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		4,623		4,623			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				19,981		19,981			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES				5		5			
SUBTOTAL FOR BUDGET CODE 0140			13	568,881	13	570,551			1,670
BUDGET CODE: 0145 Office of Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,036,883	48	3,042,492			5,609
SUBTOTAL FOR F/T SALARIED			48	3,036,883	48	3,042,492			5,609
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,015		4,015			
		042 LONGEVITY DIFFERENTIAL		81,852		81,852			
		043 SHIFT DIFFERENTIAL		405		405			
		045 HOLIDAY PAY		305		305			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		47,576		47,576			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		805		805		
			SUBTOTAL FOR ADD GRS PAY		135,003		135,003		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0145	48	3,171,891	48	3,177,500		5,609
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									
01 F/T SALARIED			001 FULL YEAR POSITIONS	12	451,838	12	455,594		3,756
			SUBTOTAL FOR F/T SALARIED	12	451,838	12	455,594		3,756
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		4,342		4,342		
			042 LONGEVITY DIFFERENTIAL		11,800		11,800		
			043 SHIFT DIFFERENTIAL		1,005		1,005		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		35,754		35,754		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		52,956		52,956		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		1,805		1,805		
			SUBTOTAL FOR FRINGE BENES		1,805		1,805		
			SUBTOTAL FOR BUDGET CODE 0150	12	506,599	12	510,355		3,756
BUDGET CODE: 0320 Shelter Security Management									
01 F/T SALARIED			001 FULL YEAR POSITIONS	70	3,020,409	70	3,026,096		5,687
			SUBTOTAL FOR F/T SALARIED	70	3,020,409	70	3,026,096		5,687

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,502		4,502	
		043 SHIFT DIFFERENTIAL		6,055		6,055	
		045 HOLIDAY PAY		2,200		2,200	
		047 OVERTIME		33,300		33,300	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		47,057		47,057	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200,000		200,000	
		SUBTOTAL FOR FRINGE BENES		200,000		200,000	
		SUBTOTAL FOR BUDGET CODE 0320	70	3,267,466	70	3,273,153	5,687
BUDGET CODE: 0600 Capacity Planning and Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	1,511,164	46	1,505,871	5,293-
		SUBTOTAL FOR F/T SALARIED	46	1,511,164	46	1,505,871	5,293-
		SUBTOTAL FOR BUDGET CODE 0600	46	1,511,164	46	1,505,871	5,293-
BUDGET CODE: 1136 ESG POLICY AND PLANNING ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	55,000			2-
		SUBTOTAL FOR F/T SALARIED	2	55,000			2-
		SUBTOTAL FOR BUDGET CODE 1136	2	55,000			2-
		TOTAL FOR BUREAU OF ADMINISTRATION	448	25,647,467	433	24,722,925	15-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS							
BUDGET CODE: Z100 PLANYC EXCEL PROGRAM M&R							
01 F/T SALARIED		001 FULL YEAR POSITIONS		95,000			95,000-
		SUBTOTAL FOR F/T SALARIED		95,000			95,000-
		SUBTOTAL FOR BUDGET CODE Z100		95,000			95,000-

ADOPTED BUDGET - FY17  
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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0104 Prevention							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	933,746	17	936,351	2,605
		SUBTOTAL FOR F/T SALARIED	17	933,746	17	936,351	2,605
		SUBTOTAL FOR BUDGET CODE 0104	17	933,746	17	936,351	2,605
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	2,645,279	92	2,647,287	2,008
		SUBTOTAL FOR F/T SALARIED	92	2,645,279	92	2,647,287	2,008
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		1,740		1,740	
		041 ASSIGNMENT DIFFERENTIAL		34,083		34,083	
		042 LONGEVITY DIFFERENTIAL		43,728		43,728	
		043 SHIFT DIFFERENTIAL		17,649		17,649	
		045 HOLIDAY PAY		5,005		5,005	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		196,716		196,716	
		049 BACKPAY - PRIOR YEARS		4,805		4,805	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		305		305	
		SUBTOTAL FOR ADD GRS PAY		304,066		304,066	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,805		6,805	
		SUBTOTAL FOR FRINGE BENES		6,805		6,805	
		SUBTOTAL FOR BUDGET CODE 0310	92	2,956,150	92	2,958,158	2,008
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	21,325,889	248	22,651,128	8 1,325,239
		SUBTOTAL FOR F/T SALARIED	240	21,325,889	248	22,651,128	8 1,325,239
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		3,505		3,505		
		041	ASSIGNMENT DIFFERENTIAL		90,405		90,405		
		042	LONGEVITY DIFFERENTIAL		126,512		126,512		
		043	SHIFT DIFFERENTIAL		29,826		29,826		
		045	HOLIDAY PAY		40,005		40,005		
		046	TERMINAL LEAVE		2,335		2,335		
		047	OVERTIME		1,405,001		1,405,001		
		049	BACKPAY - PRIOR YEARS		26,385		26,385		
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061	SUPPER MONEY		4,005		4,005		
		SUBTOTAL FOR ADD GRS PAY			1,728,009		1,728,009		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5		5		
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		1,170,000		1,170,000		
		SUBTOTAL FOR FRINGE BENES			1,170,005		1,170,005		
SUBTOTAL FOR BUDGET CODE 0330				240	24,223,903	248	25,549,142	8	1,325,239
BUDGET CODE: 1128 ESG - Ombudsman									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	663,969			11-	663,969-
		SUBTOTAL FOR F/T SALARIED		11	663,969			11-	663,969-
SUBTOTAL FOR BUDGET CODE 1128				11	663,969			11-	663,969-
BUDGET CODE: 1135 ESG PREVENTION HMIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	68,000			2-	68,000-
		SUBTOTAL FOR F/T SALARIED		2	68,000			2-	68,000-
SUBTOTAL FOR BUDGET CODE 1135				2	68,000			2-	68,000-
BUDGET CODE: 1706 CD ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1		1			
		SUBTOTAL FOR F/T SALARIED		1		1			
SUBTOTAL FOR BUDGET CODE 1706				1		1			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CENTRAL OPERATIONS			363	28,940,768	358	29,443,651	5-	502,883
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS								
BUDGET CODE: 0400 SINGLE SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,869,625	12	870,630	16-	998,995-
SUBTOTAL FOR F/T SALARIED			28	1,869,625	12	870,630	16-	998,995-
03 UNSALARIED		031 UNSALARIED		5,431		5,431		
SUBTOTAL FOR UNSALARIED				5,431		5,431		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740		
		042 LONGEVITY DIFFERENTIAL		33,316		33,316		
		043 SHIFT DIFFERENTIAL		407		407		
		045 HOLIDAY PAY		321		321		
		046 TERMINAL LEAVE		898		898		
		047 OVERTIME		24,602		24,602		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061 SUPPER MONEY		255		255		
SUBTOTAL FOR ADD GRS PAY				64,579		64,579		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0400			28	1,939,640	12	940,645	16-	998,995-
BUDGET CODE: 0401 ADULT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	4,812,613	96	4,816,443		3,830
SUBTOTAL FOR F/T SALARIED			96	4,812,613	96	4,816,443		3,830

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000	
		042 LONGEVITY DIFFERENTIAL		112,000		112,000	
		043 SHIFT DIFFERENTIAL		32,000		32,000	
		045 HOLIDAY PAY		17,000		17,000	
		047 OVERTIME		257,700		257,700	
		049 BACKPAY - PRIOR YEARS		4,000		4,000	
		061 SUPPER MONEY		2,300		2,300	
		SUBTOTAL FOR ADD GRS PAY		435,000		435,000	
		SUBTOTAL FOR BUDGET CODE 0401	96	5,247,613	96	5,251,443	3,830
BUDGET CODE: 0402 Street Homlessness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	799,831	11	799,831	
		SUBTOTAL FOR F/T SALARIED	11	799,831	11	799,831	
04 ADD GRS PAY		X47 PY OVERTIME		394		394	
		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		045 HOLIDAY PAY		2,200		2,200	
		047 OVERTIME		45,000		45,000	
		SUBTOTAL FOR ADD GRS PAY		87,594		87,594	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900	
		SUBTOTAL FOR FRINGE BENES		900		900	
		SUBTOTAL FOR BUDGET CODE 0402	11	888,325	11	888,325	
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,275,731	52	2,276,948	1,217
		SUBTOTAL FOR F/T SALARIED	52	2,275,731	52	2,276,948	1,217
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		1,088		1,088	
		041 ASSIGNMENT DIFFERENTIAL		33,148		33,148	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY16-06/14/16					ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		75,887		75,887		
			043 SHIFT DIFFERENTIAL		66,555		66,555		
			045 HOLIDAY PAY		10,879		10,879		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		138,714		138,714		
			049 BACKPAY - PRIOR YEARS		4,205		4,205		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		330,516		330,516		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		2,005		2,005		
			SUBTOTAL FOR FRINGE BENES		2,005		2,005		
			SUBTOTAL FOR BUDGET CODE 0403	52	2,608,252	52	2,609,469		1,217
BUDGET CODE: 0406 BELLEVUE MEN SHELTER									
01 F/T SALARIED			001 FULL YEAR POSITIONS	50	4,027,092	50	4,028,289		1,197
			SUBTOTAL FOR F/T SALARIED	50	4,027,092	50	4,028,289		1,197
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		321		321		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		95		95		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		745		745		
			041 ASSIGNMENT DIFFERENTIAL		71,231		71,231		
			042 LONGEVITY DIFFERENTIAL		310,979		310,979		
			043 SHIFT DIFFERENTIAL		115,547		115,547		
			045 HOLIDAY PAY		57,091		57,091		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		120,748		120,748		
			049 BACKPAY - PRIOR YEARS		31,375		31,375		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		708,162		708,162		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		25,005		25,005		
			SUBTOTAL FOR FRINGE BENES		25,005		25,005		
			SUBTOTAL FOR BUDGET CODE 0406	50	4,760,259	50	4,761,456		1,197

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0407 30th Street Rediversion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	700,000	13	700,000	
		SUBTOTAL FOR F/T SALARIED	13	700,000	13	700,000	
04 ADD GRS PAY		047 OVERTIME		84,000		84,000	
		SUBTOTAL FOR ADD GRS PAY		84,000		84,000	
		SUBTOTAL FOR BUDGET CODE 0407	13	784,000	13	784,000	
BUDGET CODE: 0408 INTAKE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,470,736	31	1,470,736	
		SUBTOTAL FOR F/T SALARIED	31	1,470,736	31	1,470,736	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400	
		X43 PY SHIFT DIFFERENTIAL		132		132	
		X45 PY HOLIDAY PAY		62		62	
		X47 PY OVERTIME		233		233	
		041 ASSIGNMENT DIFFERENTIAL		36,400		36,400	
		042 LONGEVITY DIFFERENTIAL		3,300		3,300	
		043 SHIFT DIFFERENTIAL		71,000		71,000	
		045 HOLIDAY PAY		16,400		16,400	
		047 OVERTIME		95,400		95,400	
		049 BACKPAY - PRIOR YEARS		2,700		2,700	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		229,027		229,027	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500	
		SUBTOTAL FOR FRINGE BENES		5,500		5,500	
		SUBTOTAL FOR BUDGET CODE 0408	31	1,705,263	31	1,705,263	
BUDGET CODE: 0409 Auburn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,271	9	462,271	460,000
		SUBTOTAL FOR F/T SALARIED	9	2,271	9	462,271	460,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500		1,500	
		042 LONGEVITY DIFFERENTIAL		1,100		1,100	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		2,400		2,400			
		047 OVERTIME		12,784		52,784		40,000	
		SUBTOTAL FOR ADD GRS PAY		17,784		57,784		40,000	
		SUBTOTAL FOR BUDGET CODE 0409	9	20,055	9	520,055		500,000	
BUDGET CODE: 0413 Charles Gay Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	4,821,319	76	4,847,487		26,168	
		SUBTOTAL FOR F/T SALARIED	76	4,821,319	76	4,847,487		26,168	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		150,000		150,000			
		045 HOLIDAY PAY		50,000		50,000			
		047 OVERTIME		204,000		204,000			
		049 BACKPAY - PRIOR YEARS		12,000		12,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		417,000		417,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,500		55,500			
		SUBTOTAL FOR FRINGE BENES		55,500		55,500			
		SUBTOTAL FOR BUDGET CODE 0413	76	5,293,819	76	5,319,987		26,168	
BUDGET CODE: 0415 Adult Security - Bronx Blvd									
01 F/T SALARIED		001 FULL YEAR POSITIONS			28	1,108,110	28	1,108,110	
		SUBTOTAL FOR F/T SALARIED			28	1,108,110	28	1,108,110	
		SUBTOTAL FOR BUDGET CODE 0415			28	1,108,110	28	1,108,110	
BUDGET CODE: 0421 Linden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	491,425	22	491,425			
		SUBTOTAL FOR F/T SALARIED	22	491,425	22	491,425			
04 ADD GRS PAY		047 OVERTIME		61,428		61,428			
		SUBTOTAL FOR ADD GRS PAY		61,428		61,428			
		SUBTOTAL FOR BUDGET CODE 0421	22	552,853	22	552,853			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0424 GREENPOINT I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,406,429	31	1,407,641			1,212
SUBTOTAL FOR F/T SALARIED			31	1,406,429	31	1,407,641			1,212
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		12		12			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		124		124			
		041 ASSIGNMENT DIFFERENTIAL		19,553		19,553			
		042 LONGEVITY DIFFERENTIAL		39,331		39,331			
		043 SHIFT DIFFERENTIAL		17,084		17,084			
		045 HOLIDAY PAY		10,215		10,215			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		106,569		106,569			
		049 BACKPAY - PRIOR YEARS		905		905			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				193,828		193,828			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005		9,005			
SUBTOTAL FOR FRINGE BENES				9,005		9,005			
SUBTOTAL FOR BUDGET CODE 0424			31	1,609,262	31	1,610,474			1,212
BUDGET CODE: 0435 Adult Security - BRC McGuinness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,316,059	28	1,326,089			10,030
SUBTOTAL FOR F/T SALARIED			28	1,316,059	28	1,326,089			10,030
SUBTOTAL FOR BUDGET CODE 0435			28	1,316,059	28	1,326,089			10,030
BUDGET CODE: 0436 Adult Security - Jack Ryan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,204,679	28	1,209,646			4,967
SUBTOTAL FOR F/T SALARIED			28	1,204,679	28	1,209,646			4,967
SUBTOTAL FOR BUDGET CODE 0436			28	1,204,679	28	1,209,646			4,967

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0457 30th St. PASS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,392,448	23	1,392,448			
		SUBTOTAL FOR F/T SALARIED	23	1,392,448	23	1,392,448			
		SUBTOTAL FOR BUDGET CODE 0457	23	1,392,448	23	1,392,448			
BUDGET CODE: 0468 KINGSBORO SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,658,379	28	1,658,379			
		SUBTOTAL FOR F/T SALARIED	28	1,658,379	28	1,658,379			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5				5
		X42 PY LONGEVITY DIFFERENTIAL			5				5
		X43 PY SHIFT DIFFERENTIAL			5				5
		X45 PY HOLIDAY PAY			5				5
		X46 PY TERMINAL LEAVE			5				5
		X47 PY OVERTIME			5				5
		041 ASSIGNMENT DIFFERENTIAL		24,587		24,587			
		042 LONGEVITY DIFFERENTIAL		55,397		55,397			
		043 SHIFT DIFFERENTIAL		27,186		27,186			
		045 HOLIDAY PAY		14,858		14,858			
		046 TERMINAL LEAVE		59		59			
		047 OVERTIME		51,946		51,946			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		174,078		174,078			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			5				5
		SUBTOTAL FOR FRINGE BENES			5				5
		SUBTOTAL FOR BUDGET CODE 0468	28	1,832,462	28	1,832,462			
BUDGET CODE: 0471 LINC IV Aftercare PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,244	4	250,244			
		SUBTOTAL FOR F/T SALARIED	4	250,244	4	250,244			
		SUBTOTAL FOR BUDGET CODE 0471	4	250,244	4	250,244			



ADOPTED BUDGET - FY17  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	233,040			4-	233,040-
		SUBTOTAL FOR F/T SALARIED	4	233,040			4-	233,040-
		SUBTOTAL FOR BUDGET CODE 1122	4	233,040			4-	233,040-
BUDGET CODE: 1123 ESG Single Adult Shelter								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	878,342			18-	878,342-
		SUBTOTAL FOR F/T SALARIED	18	878,342			18-	878,342-
		SUBTOTAL FOR BUDGET CODE 1123	18	878,342			18-	878,342-
BUDGET CODE: 1125 ESG Adult /Family shelter								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,561			2-	102,561-
		SUBTOTAL FOR F/T SALARIED	2	102,561			2-	102,561-
		SUBTOTAL FOR BUDGET CODE 1125	2	102,561			2-	102,561-
BUDGET CODE: 1126 ESG-Sub Abuse								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,842			2-	106,842-
		SUBTOTAL FOR F/T SALARIED	2	106,842			2-	106,842-
		SUBTOTAL FOR BUDGET CODE 1126	2	106,842			2-	106,842-
BUDGET CODE: 1131 ADULT DIVERSION (ESG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	788,635			14-	788,635-
		SUBTOTAL FOR F/T SALARIED	14	788,635			14-	788,635-
		SUBTOTAL FOR BUDGET CODE 1131	14	788,635			14-	788,635-
		TOTAL FOR SINGLE SHELTER OPERATIONS	570	33,514,653	542	32,062,969	28-	1,451,684-

RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0108 PATH Legal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	895,230	15	897,042	1,812
SUBTOTAL FOR F/T SALARIED			15	895,230	15	897,042	1,812
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,300		28,300	
		043 SHIFT DIFFERENTIAL		372,100		372,100	
		045 HOLIDAY PAY		5,800		5,800	
		047 OVERTIME		42,400		42,400	
		061 SUPPER MONEY		1,400		1,400	
SUBTOTAL FOR ADD GRS PAY				450,000		450,000	
SUBTOTAL FOR BUDGET CODE 0108			15	1,345,230	15	1,347,042	1,812
BUDGET CODE: 0404 Adults and Families -Auburn							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,210		4,913	1,703
SUBTOTAL FOR F/T SALARIED				3,210		4,913	1,703
SUBTOTAL FOR BUDGET CODE 0404				3,210		4,913	1,703
BUDGET CODE: 0412 Adults and Families - Catherine St							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,232		3,417	1,185
SUBTOTAL FOR F/T SALARIED				2,232		3,417	1,185
SUBTOTAL FOR BUDGET CODE 0412				2,232		3,417	1,185
BUDGET CODE: 0500 FAMILY SHELTER OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	7,455,430	112	7,472,379	16,949
SUBTOTAL FOR F/T SALARIED			112	7,455,430	112	7,472,379	16,949
03 UNSALARIED		031 UNSALARIED		5,574		5,574	
SUBTOTAL FOR UNSALARIED				5,574		5,574	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		10		10	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		105		105	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		041 ASSIGNMENT DIFFERENTIAL		14,796		14,796			
		042 LONGEVITY DIFFERENTIAL		28,731		28,731			
		043 SHIFT DIFFERENTIAL		60		60			
		045 HOLIDAY PAY		142		142			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		57,920		57,920			
		049 BACKPAY - PRIOR YEARS		35		35			
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		101,834		101,834			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455			
		SUBTOTAL FOR FRINGE BENES		455		455			
		SUBTOTAL FOR BUDGET CODE 0500	112	7,563,293	112	7,580,242			16,949
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,121,259	11	1,152,462			31,203
		SUBTOTAL FOR F/T SALARIED	11	1,121,259	11	1,152,462			31,203
03 UNSALARIED		031 UNSALARIED		30,000					30,000-
		SUBTOTAL FOR UNSALARIED		30,000					30,000-
04 ADD GRS PAY		047 OVERTIME		17,600		17,600			
		SUBTOTAL FOR ADD GRS PAY		17,600		17,600			
		SUBTOTAL FOR BUDGET CODE 0501	11	1,168,859	11	1,170,062			1,203
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,735,802	34	1,735,802			
		SUBTOTAL FOR F/T SALARIED	34	1,735,802	34	1,735,802			
		SUBTOTAL FOR BUDGET CODE 0502	34	1,735,802	34	1,735,802			
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,008,542		1,012,274			3,732
		SUBTOTAL FOR F/T SALARIED		1,008,542		1,012,274			3,732

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0503				1,008,542		1,012,274		3,732
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,090,347	65	3,090,347		
SUBTOTAL FOR F/T SALARIED			65	3,090,347	65	3,090,347		
SUBTOTAL FOR BUDGET CODE 0506			65	3,090,347	65	3,090,347		
BUDGET CODE: 0513 PATH Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,208,477	91	4,118,683	20	910,206
SUBTOTAL FOR F/T SALARIED			71	3,208,477	91	4,118,683	20	910,206
SUBTOTAL FOR BUDGET CODE 0513			71	3,208,477	91	4,118,683	20	910,206
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		757,699	17	1,426,403	17	668,704
SUBTOTAL FOR F/T SALARIED				757,699	17	1,426,403	17	668,704
SUBTOTAL FOR BUDGET CODE 0515				757,699	17	1,426,403	17	668,704
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,691,349		1,699,577		8,228
SUBTOTAL FOR F/T SALARIED				1,691,349		1,699,577		8,228
SUBTOTAL FOR BUDGET CODE 0516				1,691,349		1,699,577		8,228
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,176,466	59	3,179,069		2,603
SUBTOTAL FOR F/T SALARIED			59	3,176,466	59	3,179,069		2,603
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			17		17	
		X42 PY LONGEVITY DIFFERENTIAL			50		50	
		X43 PY SHIFT DIFFERENTIAL			5		5	
		X45 PY HOLIDAY PAY			5		5	
		X46 PY TERMINAL LEAVE			5		5	
		X47 PY OVERTIME			5		5	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			041 ASSIGNMENT DIFFERENTIAL		7,723		7,723		
			042 LONGEVITY DIFFERENTIAL		33,551		33,551		
			043 SHIFT DIFFERENTIAL		14,177		14,177		
			045 HOLIDAY PAY		3,988		3,988		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		60,744		60,744		
			049 BACKPAY - PRIOR YEARS		535		535		
			050 PMTS TO BENEFIC DECSD EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		120,820		120,820		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5,405		5,405		
			SUBTOTAL FOR FRINGE BENES		5,405		5,405		
			SUBTOTAL FOR BUDGET CODE 0518	59	3,302,691	59	3,305,294		2,603
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01 F/T SALARIED			001 FULL YEAR POSITIONS	25	1,179,659	25	1,179,659		
			SUBTOTAL FOR F/T SALARIED	25	1,179,659	25	1,179,659		
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		152		152		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		465		465		
			041 ASSIGNMENT DIFFERENTIAL		16,621		16,621		
			042 LONGEVITY DIFFERENTIAL		23,985		23,985		
			043 SHIFT DIFFERENTIAL		24,922		24,922		
			045 HOLIDAY PAY		9,534		9,534		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		70,131		70,131		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECSD EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		145,850		145,850		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0520			25	1,325,514	25	1,325,514			
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,163,811		1,168,638			4,827
SUBTOTAL FOR F/T SALARIED				1,163,811		1,168,638			4,827
SUBTOTAL FOR BUDGET CODE 0521				1,163,811		1,168,638			4,827
BUDGET CODE: 0528 LEND A HAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285,312		1,285,312			
SUBTOTAL FOR F/T SALARIED				1,285,312		1,285,312			
SUBTOTAL FOR BUDGET CODE 0528				1,285,312		1,285,312			
BUDGET CODE: 0531 Office of Client Advocacy - PATH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,871		161,871			
SUBTOTAL FOR F/T SALARIED				161,871		161,871			
SUBTOTAL FOR BUDGET CODE 0531				161,871		161,871			
BUDGET CODE: 0532 PATH Intake									
01 F/T SALARIED		001 FULL YEAR POSITIONS	311	16,734,848	292	15,830,663		19-	904,185-
SUBTOTAL FOR F/T SALARIED			311	16,734,848	292	15,830,663		19-	904,185-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,105		419,105			
		043 SHIFT DIFFERENTIAL		293,000		293,000			
		045 HOLIDAY PAY		107,000		107,000			
		047 OVERTIME		102,677		102,677			
		061 SUPPER MONEY		37,000		37,000			
SUBTOTAL FOR ADD GRS PAY				958,782		958,782			
SUBTOTAL FOR BUDGET CODE 0532			311	17,693,630	292	16,789,445		19-	904,185-
BUDGET CODE: 0553 Case Mgmt Field Teams Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,591		135,591			
SUBTOTAL FOR F/T SALARIED				135,591		135,591			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0553			135,591		135,591	
BUDGET CODE: 0555 HERO/HOT LINE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	1,308,884	20	1,311,752	2,868
SUBTOTAL FOR F/T SALARIED		20	1,308,884	20	1,311,752	2,868
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		5		5	
	041 ASSIGNMENT DIFFERENTIAL		45,864		45,864	
	042 LONGEVITY DIFFERENTIAL		96,092		96,092	
	043 SHIFT DIFFERENTIAL		81,936		81,936	
	045 HOLIDAY PAY		13,005		13,005	
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		436,907		436,907	
	049 BACKPAY - PRIOR YEARS		5		5	
	050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5	
	057 BONUS PAYMENTS		2,641		2,641	
	061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY			676,495		676,495	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5		5	
SUBTOTAL FOR FRINGE BENES			5		5	
SUBTOTAL FOR BUDGET CODE 0555		20	1,985,384	20	1,988,252	2,868
BUDGET CODE: 1124 HMIS Prevention						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	215,934			4-
SUBTOTAL FOR F/T SALARIED		4	215,934			4-
SUBTOTAL FOR BUDGET CODE 1124		4	215,934			4-
TOTAL FOR FAMILY SHELTER OPERATIONS		727	48,844,778	741	49,348,679	14

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEPT OF HOMELESS SERVICES-PS		2,396	152,954,782	2,364	151,809,917	32- 1,144,865-



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

DEPT OF HOMELESS SERVICES-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,396	152,954,782	2,364	151,809,917	1,144,865-
FINANCIAL PLAN SAVINGS	53	11,975,140	128-	6,705,323-	18,680,463-
APPROPRIATION	2,449	164,929,922	2,236	145,104,594	19,825,328-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		104,252,757		87,521,401	16,731,356-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		755,918		762,467	6,549
FEDERAL - C.D.					
FEDERAL - OTHER		59,826,247		56,820,726	3,005,521-
INTRA-CITY SALES		95,000			95,000-
<b>TOTAL</b>		<b>164,929,922</b>		<b>145,104,594</b>	<b>19,825,328-</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
70810	SPECIAL OFFICER	42,332- 42,332	1	42,332	42,332
95652	DEPUTY COMMISSIONER(HOMELESS SERVICES)	199,236-199,236	1	199,236	199,236
10074	COMPUTER OPERATIONS MANAGER	98,460-114,604	2	106,532	213,064
10050	COMPUTER SYSTEMS MANAGER	100,136-148,625	10	120,031	1,200,310
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	84,368- 98,547	9	90,018	810,159
40562	ASSOCIATE CONTRACT SPECIALIST	62,561- 62,561	1	62,561	62,561
95659	GENERAL COUNSEL (HOMELESS SVCS)	157,617-157,617	1	157,617	157,617
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	93,500- 93,500	1	93,500	93,500
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	53,051-157,617	4	94,258	377,033
95654	ASST COMMISSIONER FOR PLANNING & PROGRAM DEV (HOMELESS SVCS)	125,000-125,000	1	125,000	125,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	58,342- 80,190	5	69,352	346,760
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
12627	ASSOCIATE STAFF ANALYST	63,817- 94,303	43	75,575	3,249,734
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,303- 79,303	1	79,303	79,303
95658	DIRECTOR OF EEO (HOMELESS SVCS)	95,544- 95,544	1	95,544	95,544
40502	MANAGEMENT AUDITOR	67,616- 67,616	1	67,616	67,616
30087	AGENCY ATTORNEY	65,556- 65,556	1	65,556	65,556
30086	AGENCY ATTORNEY INTERNE	53,794- 53,794	1	53,794	53,794
56058	COMMUNITY COORDINATOR	64,695- 64,695	1	64,695	64,695
30087	AGENCY ATTORNEY	65,556- 92,749	19	79,901	1,518,116
95005	EXECUTIVE AGENCY COUNSEL	99,824-127,354	5	113,478	567,390
95653	EXECUTIVE ASSISTANT TO THE COMMISSIONER (HOMELESS SVCS)	167,515-167,515	1	167,515	167,515
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,828- 89,009	60	77,152	4,629,141
10026	ADMINISTRATIVE STAFF ANALYST	122,348-122,348	1	122,348	122,348
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	94,651-114,980	9	106,443	957,987
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	76,928-110,963	24	92,414	2,217,924
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,321-105,321	1	105,321	105,321
10026	ADMINISTRATIVE STAFF ANALYST	102,871-194,370	12	133,667	1,604,001
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,519- 91,425	2	85,972	171,944
82950	AGENCY CHIEF CONTRACTING OFFICER	130,047-130,047	1	130,047	130,047
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	65,000-174,250	128	102,451	13,113,710
90774	SUPERVISOR OF MECHANICS	117,492-117,492	2	117,492	234,984
22427	ASSOCIATE PROJECT MANAGER	66,199- 90,219	4	74,069	296,277
52311	SUPERVISOR I (SOCIAL SERVICES)	53,214- 62,499	24	54,227	1,301,441
51214	COUNSELOR (ADDICTION TREATMENT)	51,385- 62,499	5	53,663	268,316
52311	SUPERVISOR I (SOCIAL SERVICES)	59,851- 62,806	2	61,329	122,657
52312	SUPERVISOR II (SOCIAL SERVICES)	59,785- 64,593	9	62,289	560,602
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	101,831-101,831	1	101,831	101,831
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	3	96,374	289,123
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 69,491	2	69,354	138,708
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	66,035- 69,375	10	68,578	685,777

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91638	SENIOR STATIONARY ENGINEER	121,960-121,960	1	121,960	121,960
91644	STATIONARY ENGINEER	102,750-102,750	2	102,750	205,501
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	70,188- 70,188	1	70,188	70,188
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 76,345	82	55,595	4,558,824
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	60,049- 69,774	14	67,177	940,481
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,644- 65,644	1	65,644	65,644
40561	CONTRACT SPECIALIST	53,144- 62,562	2	57,853	115,706
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	79,596-118,247	6	95,580	573,479
52304	CASEWORKER	37,491- 64,210	80	42,781	3,422,440
80184	SPACE ANALYST	51,586- 70,422	10	60,906	609,059
80184	SPACE ANALYST	70,589- 71,234	2	70,912	141,823
92071	SUPERVISOR CARPENTER	96,612- 96,612	3	96,612	289,835
91972	SUPERVISOR PLUMBER	98,914- 98,914	3	98,914	296,741
80184	SPACE ANALYST	62,213- 62,213	1	62,213	62,213
12626	STAFF ANALYST	47,661- 72,642	29	65,311	1,894,009
12627	ASSOCIATE STAFF ANALYST	73,389- 73,389	1	73,389	73,389
91717	ELECTRICIAN	89,523- 89,523	16	89,523	1,432,368
91915	PLUMBER	94,346- 94,346	12	94,346	1,132,155
91916	PLUMBER'S HELPER	66,046- 66,046	4	66,046	264,184
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,302- 69,302	1	69,302	69,302
92005	CARPENTER	91,131- 91,131	18	91,131	1,640,354
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	46,163- 65,635	31	52,135	1,616,179
91279	SUPERVISOR OF MOTOR TRANSPORT	68,213- 68,213	1	68,213	68,213
70810	SPECIAL OFFICER	30,260- 30,260	1	30,260	30,260
56056	COMMUNITY ASSISTANT	35,747- 35,747	1	35,747	35,747
56057	COMMUNITY ASSOCIATE	34,644- 56,249	144	41,213	5,934,743
56056	COMMUNITY ASSISTANT	28,107- 36,044	132	34,493	4,553,137
56058	COMMUNITY COORDINATOR	62,627- 62,627	1	62,627	62,627
56057	COMMUNITY ASSOCIATE	43,116- 47,483	4	44,589	178,354
56058	COMMUNITY COORDINATOR	48,895- 73,694	212	55,494	11,764,630
40502	MANAGEMENT AUDITOR	67,465- 73,353	3	71,372	214,115
70817	SUPERVISING SPECIAL OFFICER	47,093- 65,520	15	52,705	790,568
70817	SUPERVISING SPECIAL OFFICER	47,093- 66,767	32	51,163	1,637,201
12158	PROCUREMENT ANALYST	51,697- 71,919	6	56,945	341,667
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	88,964- 90,731	3	89,790	269,371
12627	ASSOCIATE STAFF ANALYST	72,663- 72,663	1	72,663	72,663
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	54,347- 71,734	63	62,276	3,923,377
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,243- 55,243	1	55,243	55,243
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,307- 56,823	31	44,430	1,377,343
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,804- 41,804	1	41,804	41,804

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,356- 55,144	7	48,624	340,370
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	66,625- 66,625	1	66,625	66,625
90723	LOCKSMITH	58,856- 58,856	2	58,856	117,711
60430	RECREATION DIRECTOR	37,539- 43,662	7	42,497	297,477
90698	MAINTENANCE WORKER	51,908- 58,485	10	55,654	556,536
92210	CEMENT MASON	79,237- 79,237	7	79,237	554,659
91628	OILER	96,549- 96,549	6	96,549	579,295
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	84,903-140,797	4	124,192	496,766
13632	COMPUTER SPECIALIST (SOFTWARE)	91,893-110,000	7	98,742	691,195
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	87,125- 92,108	2	89,617	179,233
13693	*CERTIFIED APPLICATIONS DEVELOPER	117,106-117,106	1	117,106	117,106
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,855-110,855	1	110,855	110,855
70817	SUPERVISING SPECIAL OFFICER	42,812- 47,093	57	46,943	2,675,739
91722	ELECTRICIAN'S HELPER	56,820- 56,820	2	56,820	113,639
91212	MOTOR VEHICLE OPERATOR	36,117- 36,117	1	36,117	36,117
91232	MOTOR VEHICLE SUPERVISOR	52,397- 53,630	10	52,631	526,309
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	85,176- 85,176	1	85,176	85,176
90702	CITY LABORER	68,361- 68,361	14	68,361	957,056
13384	EXECUTIVE PROGRAM SPECIALIST (DHS)	153,750-153,750	1	153,750	153,750
60910	RESEARCH ASSISTANT	51,973- 51,973	1	51,973	51,973
91212	MOTOR VEHICLE OPERATOR	36,117- 48,732	37	41,743	1,544,509
80710	HOUSEKEEPER	38,304- 38,485	4	38,421	153,683
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	80,607- 80,607	1	80,607	80,607
82984	TELECOMMUNICATION MANAGER	92,749- 92,749	1	92,749	92,749
56006	HUMAN RESOURCES TECHNICIAN	35,215- 35,215	1	35,215	35,215
12202	SUPERVISOR OF STOCK WORKERS	39,833- 61,509	3	52,485	157,454
12200	STOCK WORKER	29,497- 36,809	4	32,485	129,940
92340	SHEET METAL WORKER	93,086- 93,086	2	93,086	186,171
70810	SPECIAL OFFICER	30,260- 42,332	533	34,320	18,292,456
70817	SUPERVISING SPECIAL OFFICER	54,123- 54,123	1	54,123	54,123
70810	SPECIAL OFFICER	32,341- 32,341	1	32,341	32,341
40526	BOOKKEEPER	61,004- 61,004	1	61,004	61,004
34202	CONSTRUCTION PROJECT MANAGER	70,402- 83,128	3	77,744	233,233
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	37,491- 53,305	108	46,876	5,062,598
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	59,765- 71,160	62	64,454	3,996,148
70810	SPECIAL OFFICER	42,332- 42,332	1	42,332	42,332
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	50,562- 68,717	2	59,640	119,279
TOTAL FOR OBJECT 001			2,291		126,616,982

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 100		2,291		126,616,982
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-55		-3,039,692
	TOTAL FOR U/A 100		2,236		123,577,290

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION									
BUDGET CODE: E200 HURRICANE SANDY									
30	PROPTY&EQUIP	305 MOTOR VEHICLES		25,429					25,429-
	SUBTOTAL FOR PROPTY&EQUIP			25,429					25,429-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		460,000					460,000-
	SUBTOTAL FOR CNTRCTL SVCS			460,000					460,000-
	SUBTOTAL FOR BUDGET CODE E200			485,429					485,429-
BUDGET CODE: 6100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		280,000					280,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL		65,000		75,000			10,000
	SUBTOTAL FOR SUPPLYS&MATL			345,000		75,000			270,000-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		3,142,525		1,694,338			1,448,187-
		499 OTHER EXPENSES - GENERAL		11,561		686,317			674,756
	SUBTOTAL FOR OTHR SER&CHR			3,154,086		2,380,655			773,431-
70	FXD MIS CHGS	040001 79D TRAINING CITY EMPLOYEES							
		856001 79D TRAINING CITY EMPLOYEES		89,790		60,000			29,790-
	SUBTOTAL FOR FXD MIS CHGS			89,790		60,000			29,790-
	SUBTOTAL FOR BUDGET CODE 6100			3,588,876		2,515,655			1,073,221-
BUDGET CODE: 8914 HUD CONTINUUM OF CARE-PLANNING GRANT									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000					500,000-
	SUBTOTAL FOR CNTRCTL SVCS			500,000					500,000-
	SUBTOTAL FOR BUDGET CODE 8914			500,000					500,000-
BUDGET CODE: 9100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		97,869		72,369			25,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,075		4,075			5,000-
		106 MOTOR VEHICLE FUEL		833		70,833			70,000
		117 POSTAGE		39,052		62,497			23,445
	SUBTOTAL FOR SUPPLYS&MATL			146,829		209,774			62,945

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,666	14,166	2,500
			305	MOTOR VEHICLES		20,000		20,000-
			314	OFFICE FURITURE		24,166	24,166	
			315	OFFICE EQUIPMENT		9,166	19,166	10,000
			337	BOOKS-OTHER		19,000	7,000	12,000-
		SUBTOTAL FOR PROPTY&EQUIP				83,998	64,498	19,500-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,664	4,664	1,000
			402	TELEPHONE & OTHER COMMUNICATNS		3,665	3,665	
			403	OFFICE SERVICES		7,499	9,499	2,000
			412	RENTALS OF MISC.EQUIP		156,490	237,490	81,000
			414	RENTALS - LAND BLDGS & STRUCTS		8,935,901	9,052,345	116,444
			417	ADVERTISING		10,798	44,998	34,200
			451	NON OVERNIGHT TRVL EXP-GENERAL		234,196	99,996	134,200-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		5,036	10,036	5,000
			453	OVERNIGHT TRVL EXP-GENERAL		21,500	13,500	8,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		10,842	10,842	
			496	ALLOWANCES TO PARTICIPANTS		4,000		4,000-
		SUBTOTAL FOR OTHR SER&CHR				9,393,591	9,487,035	93,444
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15	158,048	45,831	112,217-
			607	MAINT & REP MOTOR VEH EQUIP		5,000	5,000	
			608	MAINT & REP GENERAL		1,019	4,166	3,147
			612	OFFICE EQUIPMENT MAINTENANCE	2	12,833	5,833	7,000-
			615	PRINTING CONTRACTS	2	83,812	106,812	23,000
			619	SECURITY SERVICES	1	2,177,819	1,270,282	907,537-
			622	TEMPORARY SERVICES		29,000	25,000	4,000-
			624	CLEANING SERVICES	1	24,929	136,354	111,425
			671	TRAINING PRGM CITY EMPLOYEES	2	775,812	342,485	433,327-
			686	PROF SERV OTHER		258,461	12,500	245,961-
		SUBTOTAL FOR CNTRCTL SVCS			23	3,526,733	1,954,263	1,572,470-
70		FXD MIS CHGS	732	MISCELLANEOUS AWARDS		3,000	3,000	
			794	TRAINING CITY EMPLOYEES			833	833
		SUBTOTAL FOR FXD MIS CHGS				3,000	3,833	833
		SUBTOTAL FOR BUDGET CODE 9100			23	13,154,151	11,719,403	1,434,748-

BUDGET CODE: 9170 ADMIN SECURITY

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		70,356		34,485		35,871-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		75,356		39,485		35,871-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		25,000				25,000-
		302 TELECOMMUNICATIONS EQUIPMENT		319,813		30,000		289,813-
		305 MOTOR VEHICLES		297,399				297,399-
		314 OFFICE FURITURE		40,000		10,000		30,000-
		319 SECURITY EQUIPMENT		549,584		10,000		539,584-
		SUBTOTAL FOR PROPTY&EQUIP		1,231,796		50,000		1,181,796-
40		OTHR SER&CHR						
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200		3,000		1,800
		SUBTOTAL FOR OTHR SER&CHR		1,200		3,000		1,800
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL				3,000		3,000
		602 TELECOMMUNICATIONS MAINT		5,000		5,000		
		608 MAINT & REP GENERAL		17,550		17,947		397
		671 TRAINING PRGM CITY EMPLOYEES		20,000		23,000		3,000
		SUBTOTAL FOR CNTRCTL SVCS		42,550		48,947		6,397
		SUBTOTAL FOR BUDGET CODE 9170		1,350,902		141,432		1,209,470-
BUDGET CODE: 9190 Office of Information Technology								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				192,000		192,000
		199 DATA PROCESSING SUPPLIES		1,255,730		838,230		417,500-
		SUBTOTAL FOR SUPPLYS&MATL		1,255,730		1,030,230		225,500-
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		17,412		19,166		1,754
		332 PURCH DATA PROCESSING EQUIPT		415,034		31,034		384,000-
		SUBTOTAL FOR PROPTY&EQUIP		432,446		50,200		382,246-
40		OTHR SER&CHR						
	042001	40X CONTRACTUAL SERVICES-GENERAL		108,890				108,890-
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		5,262				5,262-
		400 CONTRACTUAL SERVICES-GENERAL		8,000				8,000-
		402 TELEPHONE & OTHER COMMUNICATNS		44,999		29,999		15,000-
		403 OFFICE SERVICES		72,500				72,500-
	127001	42G DATA PROCESSING SERVICES						
	858001	42G DATA PROCESSING SERVICES		344,877		344,877		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,250		1,250		



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,917		1,917		
			SUBTOTAL FOR OTHR SER&CHR		587,695		378,043	209,652-	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		20,000		110,000	90,000	
		622	TEMPORARY SERVICES		90,200			90,200-	
		671	TRAINING PRGM CITY EMPLOYEES		77,000		24,999	52,001-	
		684	PROF SERV COMPUTER SERVICES		5,941,910		2,317,001	3,624,909-	
			SUBTOTAL FOR CNTRCTL SVCS		6,129,110		2,452,000	3,677,110-	
			SUBTOTAL FOR BUDGET CODE 9190		8,404,981		3,910,473	4,494,508-	
BUDGET CODE: 9200 AUDIT AND LEGAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		42,495			42,495-	
		101	PRINTING SUPPLIES		500			500-	
		107	MEDICAL,SURGICAL & LAB SUPPLY		500			500-	
		117	POSTAGE		14,244			14,244-	
		199	DATA PROCESSING SUPPLIES		1,000			1,000-	
			SUBTOTAL FOR SUPPLYS&MATL		58,739			58,739-	
30 PROPTY&EQUIP		337	BOOKS-OTHER		2,500		2,500		
			SUBTOTAL FOR PROPTY&EQUIP		2,500		2,500		
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		122,722			122,722-	
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		1,147,747			1,147,747-	
	400		CONTRACTUAL SERVICES-GENERAL		87,090			87,090-	
	417		ADVERTISING		299,578			299,578-	
	451		NON OVERNIGHT TRVL EXP-GENERAL		2,406			2,406-	
	452		NON OVERNIGHT TRVL EXP-SPECIAL		9,500		5,000	4,500-	
	496		ALLOWANCES TO PARTICIPANTS		150			150-	
			SUBTOTAL FOR OTHR SER&CHR		1,669,193		5,000	1,664,193-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	36,000	1	30,332	5,668-	
		615	PRINTING CONTRACTS		47,500			47,500-	
		622	TEMPORARY SERVICES		1,500			1,500-	
		671	TRAINING PRGM CITY EMPLOYEES		3,650			3,650-	
		681	PROF SERV ACCTING & AUDITING	2	282,738	2	386,414	103,676	
		686	PROF SERV OTHER		245,411		7,000	238,411-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	616,799	3	423,746	193,053-
SUBTOTAL FOR BUDGET CODE 9200			3	2,347,231	3	431,246	1,915,985-
BUDGET CODE: 9580 Office of Emergency Operation							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		78,049		60,857	17,192-
SUBTOTAL FOR SUPPLYS&MATL				78,049		60,857	17,192-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		21,571		65,000	43,429
SUBTOTAL FOR PROPTY&EQUIP				21,571		65,000	43,429
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000		5,000	6,000-
SUBTOTAL FOR OTHR SER&CHR				11,000		5,000	6,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		12,447			12,447-
		619 SECURITY SERVICES				22,000	22,000
SUBTOTAL FOR CNTRCTL SVCS				12,447		22,000	9,553
SUBTOTAL FOR BUDGET CODE 9580				123,067		152,857	29,790
TOTAL FOR BUREAU OF ADMINISTRATION			26	29,954,637	26	18,871,066	11,083,571-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS							
BUDGET CODE: 9310 ADMIN FMD							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000	
		100 SUPPLIES + MATERIALS - GENERAL		176,654		563,584	386,930
		101 PRINTING SUPPLIES		175		2,500	2,325
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300		3,300	3,000
		106 MOTOR VEHICLE FUEL				60,500	60,500
		169 MAINTENANCE SUPPLIES		8,000		2,000	6,000-
SUBTOTAL FOR SUPPLYS&MATL				245,129		691,884	446,755
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		58,514			58,514-
		302 TELECOMMUNICATIONS EQUIPMENT				837	837
		305 MOTOR VEHICLES		203,324		133,000	70,324-
		319 SECURITY EQUIPMENT				10,000	10,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000-
		337 BOOKS-OTHER		2,000		1,000	1,000-
		SUBTOTAL FOR PROPTY&EQUIP		264,838		144,837	120,001-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,381			15,381-
		403 OFFICE SERVICES		150			150-
		412 RENTALS OF MISC.EQUIP		20,530		5,361	15,169-
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,150		28,950	9,800
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
		499 OTHER EXPENSES - GENERAL				2,400,000	2,400,000
		SUBTOTAL FOR OTHR SER&CHR		55,211		2,437,311	2,382,100
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	245,116	1		245,116-
		615 PRINTING CONTRACTS		1,000			1,000-
		622 TEMPORARY SERVICES		230,968		222,484	8,484-
		624 CLEANING SERVICES		2,000		2,000	
		671 TRAINING PRGM CITY EMPLOYEES		7,500			7,500-
		683 PROF SERV ENGINEER & ARCHITECT		30,000			30,000-
		684 PROF SERV COMPUTER SERVICES		38,590		22,000	16,590-
		686 PROF SERV OTHER		19,230			19,230-
		SUBTOTAL FOR CNTRCTL SVCS	1	574,404	1	246,484	327,920-
70 FXD MIS CHGS		701 TAXES AND LICENSES		100			100-
		SUBTOTAL FOR FXD MIS CHGS		100			100-
		SUBTOTAL FOR BUDGET CODE 9310	1	1,139,682	1	3,520,516	2,380,834
BUDGET CODE: 9500 SRS - Other Agencies							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,840,062		2,061,993	221,931
		SUBTOTAL FOR OTHR SER&CHR		1,840,062		2,061,993	221,931
		SUBTOTAL FOR BUDGET CODE 9500		1,840,062		2,061,993	221,931
BUDGET CODE: 9610 Capacity Planning and Development Admin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		5,000	3,000
		169 MAINTENANCE SUPPLIES		5,191			5,191-
		SUBTOTAL FOR SUPPLYS&MATL		7,191		5,000	2,191-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		29,595		19,200	10,395-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP				29,595		19,200		10,395-	
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		16,935				16,935-	
		417 ADVERTISING				10,000		10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,850		3,000		850-	
SUBTOTAL FOR OTHR SER&CHR				20,785		15,000		5,785-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		39,513				39,513-	
		615 PRINTING CONTRACTS		13,000				13,000-	
		622 TEMPORARY SERVICES		27,435				27,435-	
		671 TRAINING PRGM CITY EMPLOYEES				3,000		3,000	
		686 PROF SERV OTHER		19,845		20,000		155	
SUBTOTAL FOR CNTRCTL SVCS				99,793		23,000		76,793-	
SUBTOTAL FOR BUDGET CODE 9610				157,364		62,200		95,164-	
TOTAL FOR CENTRAL OPERATIONS			1	3,137,108	1	5,644,709		2,507,601	
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS									
BUDGET CODE: Z340 PlaNYC -Retrocommissioning Project									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		145,397				145,397-	
SUBTOTAL FOR SUPPLYS&MATL				145,397				145,397-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		451,811				451,811-	
SUBTOTAL FOR CNTRCTL SVCS				451,811				451,811-	
SUBTOTAL FOR BUDGET CODE Z340				597,208				597,208-	
BUDGET CODE: 6400 ADULTS AOTPS									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		40,339		2,040,269		1,999,930	
SUBTOTAL FOR OTHR SER&CHR				40,339		2,040,269		1,999,930	
SUBTOTAL FOR BUDGET CODE 6400				40,339		2,040,269		1,999,930	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		76,220		76,220	
	856001	10X SUPPLIES + MATERIALS - GENERAL					
SUBTOTAL FOR SUPPLYS&MATL				76,220		76,220	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,184,326		7,155,478	971,152
SUBTOTAL FOR OTHR SER&CHR				6,184,326		7,155,478	971,152
SUBTOTAL FOR BUDGET CODE 6450				6,260,546		7,231,698	971,152
BUDGET CODE: 8450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		729,403		729,403	
SUBTOTAL FOR SUPPLYS&MATL				729,403		729,403	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		194,000		194,000	
	856001	40X CONTRACTUAL SERVICES-GENERAL		18,264		18,441	177
SUBTOTAL FOR OTHR SER&CHR				212,264		212,441	177
SUBTOTAL FOR BUDGET CODE 8450				941,667		941,844	177
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)							
60 CNTRCTL SVCS		619 SECURITY SERVICES		410,000			410,000-
SUBTOTAL FOR CNTRCTL SVCS				410,000			410,000-
SUBTOTAL FOR BUDGET CODE 8901				410,000			410,000-
BUDGET CODE: 8903 Homeless Management Information Systems							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		616,489			616,489-
SUBTOTAL FOR OTHR SER&CHR				616,489			616,489-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		428,444			428,444-
SUBTOTAL FOR CNTRCTL SVCS				428,444			428,444-
SUBTOTAL FOR BUDGET CODE 8903				1,044,933			1,044,933-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		149,568			149,568-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				149,568			149,568-
SUBTOTAL FOR BUDGET CODE 8904				149,568			149,568-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		5,079,938			5,079,938-
SUBTOTAL FOR CNTRCTL SVCS				5,079,938			5,079,938-
SUBTOTAL FOR BUDGET CODE 8905				5,079,938			5,079,938-
BUDGET CODE: 8907 Outreach ESG							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		918,268			918,268-
SUBTOTAL FOR CNTRCTL SVCS				918,268			918,268-
SUBTOTAL FOR BUDGET CODE 8907				918,268			918,268-
BUDGET CODE: 8910 ESG-HOMELESS MANAGEMENT INFORMATION SYST							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		400,000			400,000-
SUBTOTAL FOR CNTRCTL SVCS				400,000			400,000-
SUBTOTAL FOR BUDGET CODE 8910				400,000			400,000-
BUDGET CODE: 8911 BROKERS FEES-SINGLE ADULTS							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 8911				2,000			2,000-
BUDGET CODE: 8913 NYCHA RE-ENTRY PROGRAM							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		245,484			245,484-
SUBTOTAL FOR CNTRCTL SVCS				245,484			245,484-
SUBTOTAL FOR BUDGET CODE 8913				245,484			245,484-
BUDGET CODE: 9340 SINGLE ADULTS FMD							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		90,188		2,500		87,688-
			109 FUEL OIL		395,303		343,620		51,683-
			169 MAINTENANCE SUPPLIES		1,022,132		279,155		742,977-
			170 CLEANING SUPPLIES		73,000				73,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,580,623		625,275		955,348-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		864,354		15,000		849,354-
			315 OFFICE EQUIPMENT		1,000		5,000		4,000
			319 SECURITY EQUIPMENT		13,350		10,750		2,600-
		SUBTOTAL FOR PROPTY&EQUIP			878,704		30,750		847,954-
40		OTHR SER&CHR 850001	40X CONTRACTUAL SERVICES-GENERAL		174,747				174,747-
			400 CONTRACTUAL SERVICES-GENERAL		685		13,162		12,477
			403 OFFICE SERVICES		3,600		3,600		
			412 RENTALS OF MISC.EQUIP		124,445		88,445		36,000-
			473 SNOW REMOVAL SERVICES		83,825				83,825-
		SUBTOTAL FOR OTHR SER&CHR			387,302		105,207		282,095-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	50,044	1	38,794		11,250-
			608 MAINT & REP GENERAL	14	5,063,008	14	1,762,771		3,300,237-
			615 PRINTING CONTRACTS	1	35,579	1	6,500		29,079-
			683 PROF SERV ENGINEER & ARCHITECT	1	453,423	1	272,195		181,228-
		SUBTOTAL FOR CNTRCTL SVCS		17	5,602,054	17	2,080,260		3,521,794-
70		FXD MIS CHGS	701 TAXES AND LICENSES		1,000		1,000		
			706 PROMPT PAYMENT INTEREST		100		100		
		SUBTOTAL FOR FXD MIS CHGS			1,100		1,100		
		SUBTOTAL FOR BUDGET CODE 9340		17	8,449,783	17	2,842,592		5,607,191-
BUDGET CODE: 9402 DROP-INS/OUTREACH									
60		CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	5	13,718,387	5	17,778,938		4,060,551
		SUBTOTAL FOR CNTRCTL SVCS		5	13,718,387	5	17,778,938		4,060,551
		SUBTOTAL FOR BUDGET CODE 9402		5	13,718,387	5	17,778,938		4,060,551
BUDGET CODE: 9403 SRO'S									
60		CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	70	23,183,933	70	23,183,933		
		SUBTOTAL FOR CNTRCTL SVCS		70	23,183,933	70	23,183,933		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9403		70	23,183,933	70	23,183,933	
BUDGET CODE: 9404 OTHER ADULT SERVICES						
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	2	3,596,670	2	3,596,670	
SUBTOTAL FOR CNTRCTL SVCS		2	3,596,670	2	3,596,670	
SUBTOTAL FOR BUDGET CODE 9404		2	3,596,670	2	3,596,670	
BUDGET CODE: 9406 Department of Mental Health Funds						
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		1,091,251		1,091,251	
SUBTOTAL FOR CNTRCTL SVCS			1,091,251		1,091,251	
SUBTOTAL FOR BUDGET CODE 9406			1,091,251		1,091,251	
BUDGET CODE: 9407 State Mental Health						
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		851,186		851,186	
SUBTOTAL FOR CNTRCTL SVCS			851,186		851,186	
SUBTOTAL FOR BUDGET CODE 9407			851,186		851,186	
BUDGET CODE: 9408 Outreach Programs						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES				20,000,000	20,000,000
	659 HOMELESS INDIVIDUAL SERVICES		12,157,187		6,630,520	5,526,667-
SUBTOTAL FOR CNTRCTL SVCS			12,157,187		26,630,520	14,473,333
SUBTOTAL FOR BUDGET CODE 9408			12,157,187		26,630,520	14,473,333
BUDGET CODE: 9409 Safe Havens						
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		23,457,071		26,311,721	2,854,650
SUBTOTAL FOR CNTRCTL SVCS			23,457,071		26,311,721	2,854,650
SUBTOTAL FOR BUDGET CODE 9409			23,457,071		26,311,721	2,854,650
BUDGET CODE: 9411 SHELTERS						



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,018,151		1,087,351	69,200
SUBTOTAL FOR OTHR SER&CHR				1,018,151		1,087,351	69,200
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	359,727,331	60	393,274,737	33,547,406
SUBTOTAL FOR CNTRCTL SVCS			60	359,727,331	60	393,274,737	33,547,406
SUBTOTAL FOR BUDGET CODE 9411			60	360,745,482	60	394,362,088	33,616,606
BUDGET CODE: 9414 Outreach & Housing Placement - CD							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	1	553,000	1	553,000	
SUBTOTAL FOR CNTRCTL SVCS			1	553,000	1	553,000	
SUBTOTAL FOR BUDGET CODE 9414			1	553,000	1	553,000	
BUDGET CODE: 9415 LINC IV Aftercare OTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				3,646,780	3,646,780
SUBTOTAL FOR OTHR SER&CHR						3,646,780	3,646,780
SUBTOTAL FOR BUDGET CODE 9415						3,646,780	3,646,780
BUDGET CODE: 9450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300,321		600,637	300,316
		106 MOTOR VEHICLE FUEL		1,150		50,000	48,850
		107 MEDICAL, SURGICAL & LAB SUPPLY				1,666	1,666
		110 FOOD & FORAGE SUPPLIES		3,636,698		2,337,307	1,299,391-
		117 POSTAGE		625		625	
SUBTOTAL FOR SUPPLYS&MATL				3,938,794		2,990,235	948,559-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,460		34,000	540
		305 MOTOR VEHICLES		160,584		75,000	85,584-
		314 OFFICE FURITURE		12,734		12,734	
		319 SECURITY EQUIPMENT		83,733		20,000	63,733-
SUBTOTAL FOR PROPTY&EQUIP				290,511		141,734	148,777-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000		10,000	5,000
		403 OFFICE SERVICES		40,820		5,000	35,820-
		412 RENTALS OF MISC.EQUIP		63,000		55,000	8,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,700		13,000	12,700-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		8,000		2,000-
			496 ALLOWANCES TO PARTICIPANTS		160,746		252,946		92,200
			499 OTHER EXPENSES - GENERAL				553,734		553,734
			SUBTOTAL FOR OTHR SER&CHR		305,266		897,680		592,414
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		33,000		15,000		18,000-
		608	MAINT & REP GENERAL	1	19,000	1	9,000		10,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,083	1	2,083		
		615	PRINTING CONTRACTS		15,000		5,000		10,000-
		619	SECURITY SERVICES	4	10,001,859	4	9,629,508		372,351-
		624	CLEANING SERVICES	1	2,490,657	1	2,607,778		117,121
		633	TRANSPORTATION EXPENDITURES	1	1,242,522	1	1,142,522		100,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	105,995	1			105,995-
		686	PROF SERV OTHER	1	5,000	1	17,000		12,000
			SUBTOTAL FOR CNTRCTL SVCS	10	13,915,116	10	13,427,891		487,225-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		2,000		2,000		
			SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
			SUBTOTAL FOR BUDGET CODE 9450	10	18,451,687	10	17,459,540		992,147-
BUDGET CODE: 9465 Adult Security - CD									
60 CNTRCTL SVCS		619	SECURITY SERVICES		3,545,000		3,545,000		
			SUBTOTAL FOR CNTRCTL SVCS		3,545,000		3,545,000		
			SUBTOTAL FOR BUDGET CODE 9465		3,545,000		3,545,000		
BUDGET CODE: 9470 Adult Services Security									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		11,696		11,880		184
		302	TELECOMMUNICATIONS EQUIPMENT		94,642		45,000		49,642-
		305	MOTOR VEHICLES				75,000		75,000
		319	SECURITY EQUIPMENT		210,418		86,651		123,767-
			SUBTOTAL FOR PROPTY&EQUIP		316,756		218,531		98,225-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				9,875		9,875
		633	TRANSPORTATION EXPENDITURES		7,500				7,500-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES				78,000	78,000
		SUBTOTAL FOR CNTRCTL SVCS		7,500		87,875	80,375
		SUBTOTAL FOR BUDGET CODE 9470		329,256		311,406	17,850-
BUDGET CODE: 9640 Capacity Planning and Development-Adults							
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT		238,726		188,640	50,086-
		SUBTOTAL FOR CNTRCTL SVCS		238,726		188,640	50,086-
		SUBTOTAL FOR BUDGET CODE 9640		238,726		188,640	50,086-
		TOTAL FOR SINGLE SHELTER OPERATIONS	165	486,458,570	165	532,567,076	46,108,506
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS							
BUDGET CODE: Z350 PlanYC - Recommissioning Project-M&R-Fam							
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		153,313			153,313-
		SUBTOTAL FOR SUPPLYS&MATL		153,313			153,313-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		517,864			517,864-
		SUBTOTAL FOR CNTRCTL SVCS		517,864			517,864-
		SUBTOTAL FOR BUDGET CODE Z350		671,177			671,177-
BUDGET CODE: 6500 FAMILY SERVICES AOTPS							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		5,069,356		9,705,911	4,636,555
		SUBTOTAL FOR OTHR SER&CHR		5,069,356		9,705,911	4,636,555
		SUBTOTAL FOR BUDGET CODE 6500		5,069,356		9,705,911	4,636,555
BUDGET CODE: 6550 FAMILY SERVICES OTPS							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		431,808		431,808	
		SUBTOTAL FOR SUPPLYS&MATL		431,808		431,808	
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		600,000		600,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR				600,000		600,000	
SUBTOTAL FOR BUDGET CODE 6550				1,031,808		1,031,808	
BUDGET CODE: 8550 FAMILY SERVICES OTPS							
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		183,846		183,846	
	856001	40X CONTRACTUAL SERVICES-GENERAL		18,264		18,441	177
SUBTOTAL FOR OTHR SER&CHR				202,110		202,287	177
SUBTOTAL FOR BUDGET CODE 8550				202,110		202,287	177
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		257,164			257,164-
SUBTOTAL FOR CNTRCTL SVCS				257,164			257,164-
SUBTOTAL FOR BUDGET CODE 8906				257,164			257,164-
BUDGET CODE: 8908 HOMEBASE PREVENTION-ESG							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		2,203,760			2,203,760-
SUBTOTAL FOR CNTRCTL SVCS				2,203,760			2,203,760-
SUBTOTAL FOR BUDGET CODE 8908				2,203,760			2,203,760-
BUDGET CODE: 8912 HOMEBASE RAPID REHOUSING							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		2,740			2,740-
SUBTOTAL FOR CNTRCTL SVCS				2,740			2,740-
SUBTOTAL FOR BUDGET CODE 8912				2,740			2,740-
BUDGET CODE: 9350 FAMILIES FMD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		102,868		2,500	100,368-
		109 FUEL OIL		128,120		128,120	
		169 MAINTENANCE SUPPLIES		839,893		318,649	521,244-
		170 CLEANING SUPPLIES		59,157			59,157-
SUBTOTAL FOR SUPPLYS&MATL				1,130,038		449,269	680,769-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,650,520		15,000	1,635,520-
		315 OFFICE EQUIPMENT		5,000		5,000	
		319 SECURITY EQUIPMENT		30,063		37,391	7,328
		SUBTOTAL FOR PROPTY&EQUIP		1,685,583		57,391	1,628,192-
40	OTHR SER&CHR 850001	40X CONTRACTUAL SERVICES-GENERAL		1,563,526			1,563,526-
		400 CONTRACTUAL SERVICES-GENERAL		12,000		12,000	
		403 OFFICE SERVICES		3,600		3,600	
		412 RENTALS OF MISC.EQUIP		24,000		23,500	500-
		473 SNOW REMOVAL SERVICES		22,125			22,125-
		SUBTOTAL FOR OTHR SER&CHR		1,625,251		39,100	1,586,151-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	22,500	1	4,000	18,500-
		608 MAINT & REP GENERAL	15	2,000,844	15	2,046,511	45,667
		615 PRINTING CONTRACTS	1	26,328	1	4,500	21,828-
		683 PROF SERV ENGINEER & ARCHITECT	1	1,544,754	1	194,754	1,350,000-
		SUBTOTAL FOR CNTRCTL SVCS	18	3,594,426	18	2,249,765	1,344,661-
70	FXD MIS CHGS	701 TAXES AND LICENSES		1,000		1,000	
		706 PROMPT PAYMENT INTEREST		200		200	
		SUBTOTAL FOR FXD MIS CHGS		1,200		1,200	
		SUBTOTAL FOR BUDGET CODE 9350	18	8,036,498	18	2,796,725	5,239,773-
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,596,625		3,596,625	
		SUBTOTAL FOR OTHR SER&CHR		3,596,625		3,596,625	
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	16	98,083,101	16	98,083,101	
		SUBTOTAL FOR CNTRCTL SVCS	16	98,083,101	16	98,083,101	
		SUBTOTAL FOR BUDGET CODE 9503	16	101,679,726	16	101,679,726	
BUDGET CODE: 9504 CHILDLESS COUPLES							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	16	68,585,477	16	59,948,461	8,637,016-
		SUBTOTAL FOR CNTRCTL SVCS	16	68,585,477	16	59,948,461	8,637,016-
		SUBTOTAL FOR BUDGET CODE 9504	16	68,585,477	16	59,948,461	8,637,016-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9505 OTHER FAMILY SERVICES							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	98,892	2	98,892	
		SUBTOTAL FOR CNTRCTL SVCS	2	98,892	2	98,892	
		SUBTOTAL FOR BUDGET CODE 9505	2	98,892	2	98,892	
BUDGET CODE: 9506 Late Arrivals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		3,031,270		3,031,270	
		SUBTOTAL FOR CNTRCTL SVCS		3,031,270		3,031,270	
		SUBTOTAL FOR BUDGET CODE 9506		3,031,270		3,031,270	
BUDGET CODE: 9508 Family Medicals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,458,286		1,458,286	
		SUBTOTAL FOR CNTRCTL SVCS		1,458,286		1,458,286	
		SUBTOTAL FOR BUDGET CODE 9508		1,458,286		1,458,286	
BUDGET CODE: 9510 Contracted Clusters							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		65,000,000		65,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		65,000,000		65,000,000	
		SUBTOTAL FOR BUDGET CODE 9510		65,000,000		65,000,000	
BUDGET CODE: 9511 TIER II							
50 SOCIAL SERV	069001	51X HOMELESS FAMILY SERVICES		1,020,000			1,020,000-
		SUBTOTAL FOR SOCIAL SERV		1,020,000			1,020,000-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	248	285,237,753	253	304,416,103	5 19,178,350
		SUBTOTAL FOR CNTRCTL SVCS	248	285,237,753	253	304,416,103	5 19,178,350
		SUBTOTAL FOR BUDGET CODE 9511	248	286,257,753	253	304,416,103	5 18,158,350
BUDGET CODE: 9515 Homebase							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				870,000	870,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR						870,000			870,000
60		CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES		42,549,746		4,199,493			38,350,253-
SUBTOTAL FOR CNTRCTL SVCS					42,549,746	4,199,493			38,350,253-
SUBTOTAL FOR BUDGET CODE 9515					42,549,746	5,069,493			37,480,253-
BUDGET CODE: 9516 Anti-Eviction									
60		CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES		8,203,957		1,584,230			6,619,727-
SUBTOTAL FOR CNTRCTL SVCS					8,203,957	1,584,230			6,619,727-
SUBTOTAL FOR BUDGET CODE 9516					8,203,957	1,584,230			6,619,727-
BUDGET CODE: 9518 After Care for LinC									
60		CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES		6,300,000		6,100,000			200,000-
SUBTOTAL FOR CNTRCTL SVCS					6,300,000	6,100,000			200,000-
SUBTOTAL FOR BUDGET CODE 9518					6,300,000	6,100,000			200,000-
BUDGET CODE: 9540 PATH AOTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,794		1,000			15,794-
		109 FUEL OIL		1,000		1,000			
		110 FOOD & FORAGE SUPPLIES		2,067,904		1,644,000			423,904-
		117 POSTAGE		500		500			
SUBTOTAL FOR SUPPLYS&MATL					2,086,198	1,646,500			439,698-
30		PROPTY&EQUIP 314 OFFICE FURITURE		22,798		22,798			
		319 SECURITY EQUIPMENT		1,500					1,500-
SUBTOTAL FOR PROPTY&EQUIP					24,298	22,798			1,500-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		60,175		200,000			139,825
		403 OFFICE SERVICES		6,250					6,250-
		412 RENTALS OF MISC.EQUIP		30,000					30,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,500					20,500-
		473 SNOW REMOVAL SERVICES		6,550					6,550-
		496 ALLOWANCES TO PARTICIPANTS		100,000		100,000			
SUBTOTAL FOR OTHER SER&CHR					223,475	300,000			76,525

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		12,150		12,150-
			607	MAINT & REP MOTOR VEH EQUIP		2,100		2,100-
			608	MAINT & REP GENERAL		1,088,965	2,672,860	1,583,895
			615	PRINTING CONTRACTS		9,825		9,825-
			619	SECURITY SERVICES		3,797,009	1,258,810	2,538,199-
			622	TEMPORARY SERVICES		217,966	117,966	100,000-
			624	CLEANING SERVICES		2,003,587	1,345,000	658,587-
			633	TRANSPORTATION EXPENDITURES		983,050	852,036	131,014-
			695	EDUCATION & REC FOR YOUTH PRGM		20,000		20,000-
		SUBTOTAL FOR CNTRCTL SVCS				8,134,652	6,246,672	1,887,980-
		SUBTOTAL FOR BUDGET CODE 9540				10,468,623	8,215,970	2,252,653-
BUDGET CODE: 9541 Family Intake Centers								
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		2,370,623	3,240,754	870,131
		SUBTOTAL FOR OTHR SER&CHR				2,370,623	3,240,754	870,131
		SUBTOTAL FOR BUDGET CODE 9541				2,370,623	3,240,754	870,131
BUDGET CODE: 9550 FAMILY SERVICES OTPS								
10		SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		4,000	5,000	1,000
			836001	10X SUPPLIES + MATERIALS - GENERAL				
			100	SUPPLIES + MATERIALS - GENERAL		175,090	242,919	67,829
			105	AUTOMOTIVE SUPPLIES & MATERIAL		561	561	
			106	MOTOR VEHICLE FUEL			155,897	155,897
			107	MEDICAL,SURGICAL & LAB SUPPLY			1,000	1,000
			110	FOOD & FORAGE SUPPLIES		3,397,764	51,018	3,346,746-
			117	POSTAGE		550	550	
			130	INSTRUCTIONL SUPPLIES-BOE ONLY			8,750	8,750
			132	EXPENSES RELATIVE TO COMMISRY			1,000	1,000
			199	DATA PROCESSING SUPPLIES		2,000	10,000	8,000
		SUBTOTAL FOR SUPPLYS&MATL				3,579,965	476,695	3,103,270-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		160,910	8,276	152,634-
			302	TELECOMMUNICATIONS EQUIPMENT			10,000	10,000
			305	MOTOR VEHICLES		290,000	375,000	85,000
			314	OFFICE FURITURE		60,623	38,257	22,366-
			315	OFFICE EQUIPMENT		5,100	2,600	2,500-
			319	SECURITY EQUIPMENT		50,000	50,000	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		6,000		6,000	
			332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
			SUBTOTAL FOR PROPTY&EQUIP		572,633		495,133	77,500-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL					
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	072001	40X	CONTRACTUAL SERVICES-GENERAL					
	126001	40X	CONTRACTUAL SERVICES-GENERAL		60,000			60,000-
		400	CONTRACTUAL SERVICES-GENERAL		1,031,088		1,350,423	319,335
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		403	OFFICE SERVICES		23,100		3,100	20,000-
		407	MAINT & REP OF MOTOR VEH EQUIP				40,410	40,410
		412	RENTALS OF MISC.EQUIP		37,284		137,284	100,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,000		108,992	68,992
		452	NON OVERNIGHT TRVL EXP-SPECIAL		35,450		16,000	19,450-
		454	OVERNIGHT TRVL EXP-SPECIAL		550			550-
		496	ALLOWANCES TO PARTICIPANTS		80,000		109,072	29,072
		499	OTHER EXPENSES - GENERAL		59,251		2,900,002	2,840,751
			SUBTOTAL FOR OTHR SER&CHR		1,369,723		4,668,283	3,298,560
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15	98,000	15	46,000	52,000-
		602	TELECOMMUNICATIONS MAINT	1		1	10,000	10,000
		607	MAINT & REP MOTOR VEH EQUIP	1	4,000	1	4,000	
		608	MAINT & REP GENERAL				9,188	9,188
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	15,854	15,854
		615	PRINTING CONTRACTS	1	17,016	1	41,665	24,649
		619	SECURITY SERVICES	2	9,475,827	2	11,975,827	2,500,000
		622	TEMPORARY SERVICES	1		1	200,000	200,000
		624	CLEANING SERVICES	1	1,543,932	1	1,453,437	90,495-
		633	TRANSPORTATION EXPENDITURES		626,750		463,750	163,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	833	1	833	
		684	PROF SERV COMPUTER SERVICES				38,000	38,000
		686	PROF SERV OTHER		100,662		100,662	
		695	EDUCATION & REC FOR YOUTH PRGM			1	50,000	50,000
			SUBTOTAL FOR CNTRCTL SVCS	24	11,867,020	25	14,409,216	2,542,196
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		100		100	
			SUBTOTAL FOR FXD MIS CHGS		100		100	
			SUBTOTAL FOR BUDGET CODE 9550	24	17,389,441	25	20,049,427	2,659,986

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9570 Family Services Security							
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		46,832		36,957	9,875-
	SUBTOTAL FOR PROPTY&EQUIP			46,832		36,957	9,875-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				9,875	9,875
	SUBTOTAL FOR CNTRCTL SVCS					9,875	9,875
	SUBTOTAL FOR BUDGET CODE 9570			46,832		46,832	
BUDGET CODE: 9590 Adult Families							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,351		35,423	14,072
		105 AUTOMOTIVE SUPPLIES & MATERIAL		242		242	
		106 MOTOR VEHICLE FUEL		427		43,427	43,000
		110 FOOD & FORAGE SUPPLIES		1,231,711		1,197,472	34,239-
		117 POSTAGE		617		617	
	SUBTOTAL FOR SUPPLYS&MATL			1,254,348		1,277,181	22,833
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,724		13,724	
		305 MOTOR VEHICLES		18,761			18,761-
		314 OFFICE FURITURE		58,397		131,397	73,000
		315 OFFICE EQUIPMENT				7,179	7,179
	SUBTOTAL FOR PROPTY&EQUIP			90,882		152,300	61,418
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		642		14,642	14,000
		403 OFFICE SERVICES		8,400		400	8,000-
		412 RENTALS OF MISC.EQUIP		41,366		35,366	6,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,008		11,008	10,000
		496 ALLOWANCES TO PARTICIPANTS		138,179		90,928	47,251-
	SUBTOTAL FOR OTHR SER&CHR			189,595		152,344	37,251-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,000		5,000	10,000-
		608 MAINT & REP GENERAL		3,000		10,000	7,000
		612 OFFICE EQUIPMENT MAINTENANCE		1,908		1,908	
		615 PRINTING CONTRACTS		2,000		2,000	
		619 SECURITY SERVICES		8,015,887		4,334,504	3,681,383-
		624 CLEANING SERVICES		1,051,547		1,473,306	421,759
		633 TRANSPORTATION EXPENDITURES		1,250		36,250	35,000
		686 PROF SERV OTHER		6,000		4,000	2,000-
	SUBTOTAL FOR CNTRCTL SVCS			9,096,592		5,866,968	3,229,624-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		930		930	
		SUBTOTAL FOR FXD MIS CHGS		930		930	
		SUBTOTAL FOR BUDGET CODE 9590		10,632,347		7,449,723	3,182,624-
BUDGET CODE: 9650 Capacity Planning and Development-Family							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		259,060		249,160	9,900-
		686 PROF SERV OTHER		21,850			21,850-
		SUBTOTAL FOR CNTRCTL SVCS		280,910		249,160	31,750-
		SUBTOTAL FOR BUDGET CODE 9650		280,910		249,160	31,750-
		TOTAL FOR FAMILY SHELTER OPERATIONS	324	641,828,496	330	601,375,058	6 40,453,438-
		TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS	516	1,161,378,811	522	1,158,457,909	6 2,920,902-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

DEPT OF HOMELESS SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,642,152	1,161,378,811	11,646,852	1,158,457,909	2,920,902-
FINANCIAL PLAN SAVINGS		260,667-		5,638,450-	5,377,783-
APPROPRIATION		1,161,118,144		1,152,819,459	8,298,685-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		613,270,997		661,711,229	48,440,232
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		149,412,560		134,156,546	15,256,014-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		388,305,142		349,002,498	39,302,644-
INTRA-CITY SALES		3,031,445		851,186	2,180,259-
TOTAL		1,161,118,144		1,152,819,459	8,298,685-

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,396	152,954,782	2,364	151,809,917	1,144,865-
FINANCIAL PLAN SAVINGS	53	11,975,140	128-	6,705,323-	18,680,463-
APPROPRIATION	2,449	164,929,922	2,236	145,104,594	19,825,328-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	104,252,757	87,521,401	16,731,356-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	755,918	762,467	6,549
FEDERAL - C.D.			
FEDERAL - OTHER	59,826,247	56,820,726	3,005,521-
INTRA-CITY SALES	95,000		95,000-
TOTAL	164,929,922	145,104,594	19,825,328-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,642,152	1,161,378,811	11,646,852	1,158,457,909	2,920,902-
FINANCIAL PLAN SAVINGS		260,667-		5,638,450-	5,377,783-
APPROPRIATION		1,161,118,144		1,152,819,459	8,298,685-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		613,270,997		661,711,229	48,440,232
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		149,412,560		134,156,546	15,256,014-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		388,305,142		349,002,498	39,302,644-
INTRA-CITY SALES		3,031,445		851,186	2,180,259-
TOTAL		1,161,118,144		1,152,819,459	8,298,685-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,396	152,954,782	2,364	151,809,917	1,144,865-
FINANCIAL PLAN SAVINGS	53	11,975,140	128-	6,705,323-	18,680,463-
APPROPRIATION	2,449	164,929,922	2,236	145,104,594	19,825,328-
OTPS					
TOTALS FOR OPERATING BUDGET		1,161,378,811		1,158,457,909	2,920,902-
FINANCIAL PLAN SAVINGS		260,667-		5,638,450-	5,377,783-
APPROPRIATION		1,161,118,144		1,152,819,459	8,298,685-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,396	1,314,333,593	2,364	1,310,267,826	4,065,767-
FINANCIAL PLAN SAVINGS	53	11,714,473	128-	12,343,773-	24,058,246-
APPROPRIATION	2,449	1,326,048,066	2,236	1,297,924,053	28,124,013-
FUNDING					
CITY		717,523,754		749,232,630	31,708,876
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		150,168,478		134,919,013	15,249,465-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		448,131,389		405,823,224	42,308,165-
INTRA-CITY SALES		3,126,445		851,186	2,275,259-
TOTAL FUNDING		1,326,048,066		1,297,924,053	28,124,013-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z001 Energy Funding Through PlaNYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,360			1-	82,360-
		SUBTOTAL FOR F/T SALARIED	1	82,360			1-	82,360-
		SUBTOTAL FOR BUDGET CODE Z001	1	82,360			1-	82,360-
BUDGET CODE: 0399 IFA CAPITAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	759,333	8	775,506		16,173
		SUBTOTAL FOR F/T SALARIED	8	759,333	8	775,506		16,173
		SUBTOTAL FOR BUDGET CODE 0399	8	759,333	8	775,506		16,173
BUDGET CODE: 0903 Environmental Health Compliance Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	393,000	7	513,000		120,000
		SUBTOTAL FOR F/T SALARIED	7	393,000	7	513,000		120,000
		SUBTOTAL FOR BUDGET CODE 0903	7	393,000	7	513,000		120,000
		TOTAL FOR	16	1,234,693	15	1,288,506	1-	53,813
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,044,851	23	2,208,103		163,252
		004 FULL TIME UNIFORMED PERSONNEL	5	503,784	5	503,784		
		SUBTOTAL FOR F/T SALARIED	28	2,548,635	28	2,711,887		163,252
		SUBTOTAL FOR BUDGET CODE 0101	28	2,548,635	28	2,711,887		163,252
		TOTAL FOR OFFICE OF THE COMMISSIONER	28	2,548,635	28	2,711,887		163,252



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION							
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,597,304	19	1,610,549	13,245
		SUBTOTAL FOR F/T SALARIED	19	1,597,304	19	1,610,549	13,245
		SUBTOTAL FOR BUDGET CODE 0102	19	1,597,304	19	1,610,549	13,245
		TOTAL FOR ALTERNATIVES TO INCARCERATION	19	1,597,304	19	1,610,549	13,245
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,605,157	48	2,666,486	61,329
		004 FULL TIME UNIFORMED PERSONNEL	2	174,560	2	174,560	
		SUBTOTAL FOR F/T SALARIED	50	2,779,717	50	2,841,046	61,329
		SUBTOTAL FOR BUDGET CODE 0103	50	2,779,717	50	2,841,046	61,329
		TOTAL FOR SPECIALIZED SERVICES	50	2,779,717	50	2,841,046	61,329
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,749,864	28	1,796,952	47,088
		004 FULL TIME UNIFORMED PERSONNEL	7	643,336	7	643,336	
		SUBTOTAL FOR F/T SALARIED	35	2,393,200	35	2,440,288	47,088
		SUBTOTAL FOR BUDGET CODE 0202	35	2,393,200	35	2,440,288	47,088
		TOTAL FOR HEALTH MANAGEMENT	35	2,393,200	35	2,440,288	47,088

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0203 PERSONNEL							
BUDGET CODE: 0203 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	5,933,515	113	6,891,520	958,005
		004 FULL TIME UNIFORMED PERSONNEL	27	786,464	27	1,612,572	826,108
		SUBTOTAL FOR F/T SALARIED	140	6,719,979	140	8,504,092	1,784,113
		SUBTOTAL FOR BUDGET CODE 0203	140	6,719,979	140	8,504,092	1,784,113
		TOTAL FOR PERSONNEL	140	6,719,979	140	8,504,092	1,784,113
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,731,152	36	3,023,452	292,300
		004 FULL TIME UNIFORMED PERSONNEL	1	98,072	1	98,072	
		SUBTOTAL FOR F/T SALARIED	37	2,829,224	37	3,121,524	292,300
		SUBTOTAL FOR BUDGET CODE 0301	37	2,829,224	37	3,121,524	292,300
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	37	2,829,224	37	3,121,524	292,300
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							
BUDGET CODE: 0401 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	12,101,047	175	13,305,829	1,204,782
		004 FULL TIME UNIFORMED PERSONNEL	9	864,891	9	791,523	73,368-
		SUBTOTAL FOR F/T SALARIED	184	12,965,938	184	14,097,352	1,131,414
02 OTH SALARIED		022 SEASONAL POSITIONS		107,364		111,006	3,642
		SUBTOTAL FOR OTH SALARIED		107,364		111,006	3,642
03 UNSALARIED		031 UNSALARIED		3,097,896		3,088,348	9,548-
		SUBTOTAL FOR UNSALARIED		3,097,896		3,088,348	9,548-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,351		6,351			
		041 ASSIGNMENT DIFFERENTIAL		182,998		182,998			
		042 LONGEVITY DIFFERENTIAL		1,288,618		1,288,618			
		043 SHIFT DIFFERENTIAL		323,410		323,410			
		045 HOLIDAY PAY		375,000		375,000			
		046 TERMINAL LEAVE		418,606		418,606			
		047 OVERTIME		879,743		879,743			
		048 OVERTIME UNIFORM FORCES		2,876,979		2,732,666			144,313-
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
		SUBTOTAL FOR ADD GRS PAY		6,512,970		6,368,657			144,313-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		71,036		104,294			33,258
		SUBTOTAL FOR AMT TO SCHED		71,036		104,294			33,258
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75,000		75,000			
		081 ANNUITY CONTRIBUTIONS		13,751,755		13,751,755			
		SUBTOTAL FOR FRINGE BENES		13,826,755		13,826,755			
		SUBTOTAL FOR BUDGET CODE 0401	184	36,581,959	184	37,596,412			1,014,453
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,622,993	24	1,655,921			32,928
		SUBTOTAL FOR F/T SALARIED	24	1,622,993	24	1,655,921			32,928
		SUBTOTAL FOR BUDGET CODE 0402	24	1,622,993	24	1,655,921			32,928
BUDGET CODE: 0404 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	5,479,322	77	6,626,165	10		1,146,843
		004 FULL TIME UNIFORMED PERSONNEL	4	305,952	4	305,952			
		SUBTOTAL FOR F/T SALARIED	71	5,785,274	81	6,932,117	10		1,146,843
		SUBTOTAL FOR BUDGET CODE 0404	71	5,785,274	81	6,932,117	10		1,146,843
BUDGET CODE: 0507 COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,019,998	21	1,792,147			772,149
		004 FULL TIME UNIFORMED PERSONNEL	1	98,072	1	98,072			
		SUBTOTAL FOR F/T SALARIED	22	1,118,070	22	1,890,219			772,149

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0507			22	1,118,070	22	1,890,219		772,149
TOTAL FOR MANAGEMENT BUDGET + PLANNING			301	45,108,296	311	48,074,669	10	2,966,373
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
BUDGET CODE: 0501 HEALTH AFFAIRS								
01 F/T SALARIED					1	130,000	1	130,000
001 FULL YEAR POSITIONS					1	130,000	1	130,000
SUBTOTAL FOR F/T SALARIED					1	130,000	1	130,000
SUBTOTAL FOR BUDGET CODE 0501					1	130,000	1	130,000
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC					1	130,000	1	130,000
RESPONSIBILITY CENTER: 0508 INSPECTIONS								
BUDGET CODE: 0508 INSPECTIONS								
01 F/T SALARIED			6	441,500	6	451,348		9,848
001 FULL YEAR POSITIONS			11	862,952	11	862,952		
004 FULL TIME UNIFORMED PERSONNEL			17	1,304,452	17	1,314,300		9,848
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 0508			17	1,304,452	17	1,314,300		9,848
TOTAL FOR INSPECTIONS			17	1,304,452	17	1,314,300		9,848
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 0601 PROGRAMS								
01 F/T SALARIED			121	3,959,488	121	7,106,818		3,147,330
001 FULL YEAR POSITIONS			2	174,560	2	174,560		
004 FULL TIME UNIFORMED PERSONNEL			123	4,134,048	123	7,281,378		3,147,330
SUBTOTAL FOR F/T SALARIED								

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0601			123	4,134,048	123	7,281,378	3,147,330
BUDGET CODE: 0701 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,532,509	74	6,509,296	1,976,787
		004 FULL TIME UNIFORMED PERSONNEL	7	294,216	7	504,065	209,849
SUBTOTAL FOR F/T SALARIED			81	4,826,725	81	7,013,361	2,186,636
SUBTOTAL FOR BUDGET CODE 0701			81	4,826,725	81	7,013,361	2,186,636
BUDGET CODE: 0801 PUBLIC AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	342,500	3	342,500	
SUBTOTAL FOR F/T SALARIED			3	342,500	3	342,500	
SUBTOTAL FOR BUDGET CODE 0801			3	342,500	3	342,500	
TOTAL FOR PROGRAMS			207	9,303,273	207	14,637,239	5,333,966
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS							
BUDGET CODE: 0901 INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	5,014,548	101	6,297,359	1,282,811
		004 FULL TIME UNIFORMED PERSONNEL	54	1,426,555	54	2,951,906	1,525,351
SUBTOTAL FOR F/T SALARIED			155	6,441,103	155	9,249,265	2,808,162
SUBTOTAL FOR BUDGET CODE 0901			155	6,441,103	155	9,249,265	2,808,162
BUDGET CODE: 0902 CRIME SCENE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1	100,000	
SUBTOTAL FOR F/T SALARIED			1	100,000	1	100,000	
SUBTOTAL FOR BUDGET CODE 0902			1	100,000	1	100,000	
TOTAL FOR INVESTIGATIONS			156	6,541,103	156	9,349,265	2,808,162
			1239				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATION		1,006	82,359,876	1,016	96,023,365	10 13,663,489

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,006	82,359,876	1,016	96,023,365	13,663,489
FINANCIAL PLAN SAVINGS		1,190,572		1,656,497	465,925
APPROPRIATION	1,006	83,550,448	1,016	97,679,862	14,129,414

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		82,662,355		96,904,356	14,242,001
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		759,333		775,506	16,173
STATE		1,400			1,400-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		127,360			127,360-
<b>TOTAL</b>		<b>83,550,448</b>		<b>97,679,862</b>	<b>14,129,414</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12991	COMMISSIONER	219,773-219,773	1	219,773	219,773
12935	DEPUTY COMMISSIONER	174,250-189,625	2	181,938	363,875
95005	EXECUTIVE AGENCY COUNSEL	139,347-139,347	1	139,347	139,347
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	109,175-109,175	1	109,175	109,175
82976	ADMINISTRATIVE PROCUREMENT ANALYST	148,214-148,214	1	148,214	148,214
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	70,000-103,530	5	90,500	452,501
95005	EXECUTIVE AGENCY COUNSEL	104,038-202,261	8	137,472	1,099,773
40510	ACCOUNTANT	46,000- 48,000	2	47,000	94,000
06793	CONFIDENTIAL AGENCY INVESTIGATOR	95,000- 95,000	2	95,000	190,000
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	60,487- 60,487	1	60,487	60,487
34202	CONSTRUCTION PROJECT MANAGER	90,590- 96,502	3	93,700	281,100
06793	CONFIDENTIAL AGENCY INVESTIGATOR	95,000-114,000	2	104,500	209,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,646-132,646	1	132,646	132,646
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,728-139,347	15	100,922	1,513,835
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	61,382-104,038	36	80,931	2,913,502
10026	ADMINISTRATIVE STAFF ANALYST	125,000-210,000	19	160,687	3,053,062
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	80,000-176,864	8	103,437	827,497
83008	ADMINISTRATIVE PROJECT MANAGER	109,239-148,087	3	123,042	369,125
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,000- 98,000	1	98,000	98,000
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	70,000-150,000	12	97,581	1,170,974
10050	COMPUTER SYSTEMS MANAGER	125,000-125,000	1	125,000	125,000
10074	COMPUTER OPERATIONS MANAGER	110,332-154,678	4	132,954	531,817
10050	COMPUTER SYSTEMS MANAGER	90,000-185,000	11	121,739	1,339,132
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815-100,000	20	68,867	1,377,343
10025	ADMINISTRATIVE MANAGER	170,000-180,000	5	174,000	870,000
10015	ADMINISTRATIVE ENGINEER	94,000- 94,000	1	94,000	94,000
30085	*ATTORNEY AT LAW	90,808- 90,808	1	90,808	90,808
30087	AGENCY ATTORNEY	80,124-113,000	31	97,928	3,035,780
30086	AGENCY ATTORNEY INTERNE	59,000- 59,000	1	59,000	59,000
30086	AGENCY ATTORNEY INTERNE	56,257- 56,257	1	56,257	56,257
12627	ASSOCIATE STAFF ANALYST	73,724- 94,867	15	85,116	1,276,733
40561	CONTRACT SPECIALIST	71,183- 71,183	1	71,183	71,183
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	90,000-180,000	3	140,000	420,000
13620	COMPUTER AIDE-NON-SPVR	50,224- 50,224	1	50,224	50,224
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	48,175- 58,425	8	55,569	444,552
12158	PROCUREMENT ANALYST	41,974- 74,000	17	62,954	1,070,224
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	63,714- 74,290	5	65,860	329,299
50910	STAFF NURSE	67,222- 78,910	3	71,795	215,384
12202	SUPERVISOR OF STOCK WORKERS	38,852- 46,617	2	42,735	85,469
06240	CASE MANAGEMENT NURSE (CORRECTION)	70,815- 79,188	3	74,538	223,614
10069	HEALTH SERVICES MANAGER	99,735- 99,735	1	99,735	99,735



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 79,133	38	57,734	2,193,903
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,823- 69,823	1	69,823	69,823
06593	FOOD SERVICE ADMINISTRATOR (DC)	75,227- 75,980	3	75,729	227,187
05058	FOOD SERVICE MANAGER	55,359- 55,398	4	55,370	221,481
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	110,332-110,332	1	110,332	110,332
10015	ADMINISTRATIVE ENGINEER	167,238-167,238	1	167,238	167,238
10004	ADMINISTRATIVE ARCHITECT	141,855-141,855	1	141,855	141,855
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	128,125-128,125	1	128,125	128,125
22427	ASSOCIATE PROJECT MANAGER	81,585- 85,950	4	84,552	338,207
90210	*COOK	36,494- 36,494	1	36,494	36,494
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	67,340- 67,340	1	67,340	67,340
20215	CIVIL ENGINEER	85,950- 85,950	1	85,950	85,950
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	112,750-112,750	1	112,750	112,750
12626	STAFF ANALYST	67,586- 67,586	1	67,586	67,586
60948	PROGRAM SPECIALIST CORRECTION	45,619- 84,602	78	66,034	5,150,621
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,125- 46,125	1	46,125	46,125
60948	PROGRAM SPECIALIST CORRECTION	76,543- 76,543	1	76,543	76,543
12626	STAFF ANALYST	70,851- 72,641	3	72,044	216,133
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,668- 39,668	1	39,668	39,668
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	63,678- 63,678	1	63,678	63,678
56058	COMMUNITY COORDINATOR	61,500- 70,000	23	62,239	1,431,500
30081	LEGAL COORDINATOR	41,396- 59,557	21	55,134	1,157,810
56057	COMMUNITY ASSOCIATE	42,000- 56,375	7	49,221	344,548
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	96,471- 96,471	1	96,471	96,471
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	46,656- 46,656	1	46,656	46,656
51274	ASSOCIATE CORRECTIONAL COUNSELOR	54,000- 62,664	29	58,725	1,703,012
51274	ASSOCIATE CORRECTIONAL COUNSELOR	60,000- 60,000	1	60,000	60,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	46,163- 70,694	15	56,886	853,289
10020	ADMINISTRATIVE INVESTIGATOR	80,000- 80,000	1	80,000	80,000
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	49,791- 72,000	33	53,176	1,754,824
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	48,175- 58,425	3	55,008	165,025
10020	ADMINISTRATIVE INVESTIGATOR	82,000-105,470	3	95,657	286,970
60948	PROGRAM SPECIALIST CORRECTION	66,035- 66,035	1	66,035	66,035
90235	*SENIOR COOK	38,860- 39,705	4	39,461	157,843
10038	ADMINISTRATIVE STOREKEEPER	120,896-120,896	1	120,896	120,896
12200	STOCK WORKER	43,949- 43,949	1	43,949	43,949
60948	PROGRAM SPECIALIST CORRECTION	55,153- 74,411	2	64,782	129,564
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,571- 97,490	3	95,837	287,510
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	61,500- 61,500	1	61,500	61,500
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	86,312- 86,312	1	86,312	86,312
40502	MANAGEMENT AUDITOR	76,932- 83,876	2	80,404	160,808

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	139,231-139,231	1	139,231	139,231
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	106,129-106,129	1	106,129	106,129
60215	PUBLIC RECORDS AIDE	35,590- 35,854	2	35,722	71,444
81801	DIETARY AIDE	31,283- 35,975	3	32,847	98,541
90210	*COOK	32,296- 36,494	13	35,202	457,630
50310	DIETITIAN	50,080- 54,198	2	52,139	104,278
70400	CORRECTION ADMINISTRATIVE AIDE	32,888- 37,822	8	35,370	282,960
12627	ASSOCIATE STAFF ANALYST	81,256- 81,256	1	81,256	81,256
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,142- 56,262	25	47,038	1,175,953
40526	BOOKKEEPER	34,671- 34,671	1	34,671	34,671
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	120,000-120,000	1	120,000	120,000
13622	COMPUTER SPECIALIST (OPERATIONS)	75,000- 92,250	4	83,468	333,871
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	75,904- 85,424	2	80,664	161,328
13631	COMPUTER ASSOCIATE (SOFTWARE)	60,000-101,324	3	75,441	226,324
13632	COMPUTER SPECIALIST (SOFTWARE)	80,000-120,797	21	95,579	2,007,150
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	46,303- 86,157	8	59,352	474,813
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	59,863- 59,863	1	59,863	59,863
13615	COMPUTER SERVICE TECHNICIAN	51,791- 51,791	1	51,791	51,791
20315	ELECTRICAL ENGINEER	85,950- 85,950	1	85,950	85,950
54610	CHAPLAIN	53,029- 53,244	5	53,142	265,712
TOTAL FOR OBJECT 001			661		50,305,896
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	80,616-102,054	27	97,572	2,634,435
70410	CORRECTION OFFICER	49,415- 80,788	70	71,976	5,038,334
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	118,603-152,712	2	135,658	271,315
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	103,717-117,145	4	110,431	441,724
70488	WARDEN (CORRECTION)(MGRL ASSIGNMENT)(TED PRIOR TO 11/1/92)	191,770-191,770	1	191,770	191,770
TOTAL FOR OBJECT 004			104		8,577,578

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001		765		58,883,474
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		251		19,319,937
	TOTAL FOR U/A 001		1,016		78,203,411

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	218,344	14	1,043,354	825,010
		004 FULL TIME UNIFORMED PERSONNEL	117	7,993,993	117	8,814,238	820,245
		SUBTOTAL FOR F/T SALARIED	131	8,212,337	131	9,857,592	1,645,255
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		86,754		287,049	200,295
		SUBTOTAL FOR ADD GRS PAY		86,754		287,049	200,295
		SUBTOTAL FOR BUDGET CODE 1513	131	8,299,091	131	10,144,641	1,845,550
BUDGET CODE: 5021 Second Chance Act Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,726		9,835	3,109
		SUBTOTAL FOR F/T SALARIED		6,726		9,835	3,109
		SUBTOTAL FOR BUDGET CODE 5021		6,726		9,835	3,109
BUDGET CODE: 5037 Second Chance Technology Grant Award							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,000			15,000-
		004 FULL TIME UNIFORMED PERSONNEL		5,807			5,807-
		SUBTOTAL FOR F/T SALARIED		20,807			20,807-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		10,496			10,496-
		SUBTOTAL FOR ADD GRS PAY		10,496			10,496-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,650			7,650-
		SUBTOTAL FOR FRINGE BENES		7,650			7,650-
		SUBTOTAL FOR BUDGET CODE 5037		38,953			38,953-
		TOTAL FOR	131	8,344,770	131	10,154,476	1,809,706

RESPONSIBILITY CENTER: 1501 OPERATIONS

BUDGET CODE: 1501 OPERATION

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

					MODIFIED FY16-06/14/16	ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	311	4,773,343	311	15,865,689			11,092,346	
		004 FULL TIME UNIFORMED PERSONNEL	606	33,245,950	658	72,983,577		52	39,737,627	
		SUBTOTAL FOR F/T SALARIED	917	38,019,293	969	88,849,266		52	50,829,973	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359				
		041 ASSIGNMENT DIFFERENTIAL		4,412,445		4,412,445				
		042 LONGEVITY DIFFERENTIAL		42,275,784		42,275,784				
		043 SHIFT DIFFERENTIAL		23,224,442		23,224,442				
		045 HOLIDAY PAY		29,905,409		29,905,409				
		047 OVERTIME		15,269,724		5,269,724			10,000,000-	
		048 OVERTIME UNIFORM FORCES		150,975,535		117,580,670			33,394,865-	
		SUBTOTAL FOR ADD GRS PAY		266,069,698		222,674,833			43,394,865-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,260,844		10,260,844				
		SUBTOTAL FOR FRINGE BENES		10,260,844		10,260,844				
		SUBTOTAL FOR BUDGET CODE 1501	917	314,349,835	969	321,784,943		52	7,435,108	
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV										
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,616,464	27	1,623,817			7,353	
		004 FULL TIME UNIFORMED PERSONNEL	16	1,225,073	16	1,225,073				
		SUBTOTAL FOR F/T SALARIED	43	2,841,537	43	2,848,890			7,353	
		SUBTOTAL FOR BUDGET CODE 1507	43	2,841,537	43	2,848,890			7,353	
		TOTAL FOR OPERATIONS	960	317,191,372	1,012	324,633,833		52	7,442,461	
RESPONSIBILITY CENTER: 1502 TRANSPORTATION										
BUDGET CODE: 1502 TRANSPORTATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,571,068	61	3,669,555			98,487	
		004 FULL TIME UNIFORMED PERSONNEL	256	19,396,783	256	19,396,783				
		SUBTOTAL FOR F/T SALARIED	317	22,967,851	317	23,066,338			98,487	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000				
		SUBTOTAL FOR ADD GRS PAY		349,000		349,000				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1502			317	23,316,851	317	23,415,338		98,487
TOTAL FOR TRANSPORTATION			317	23,316,851	317	23,415,338		98,487
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,958,285	51	3,109,839		151,554
		004 FULL TIME UNIFORMED PERSONNEL	183	11,835,924	183	14,650,011		2,814,087
SUBTOTAL FOR F/T SALARIED			234	14,794,209	234	17,759,850		2,965,641
SUBTOTAL FOR BUDGET CODE 1503			234	14,794,209	234	17,759,850		2,965,641
TOTAL FOR SPECIAL OPERATIONS DIVISION			234	14,794,209	234	17,759,850		2,965,641
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY								
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	236,937	3	236,937		
		004 FULL TIME UNIFORMED PERSONNEL	12	975,582	12	976,900		1,318
SUBTOTAL FOR F/T SALARIED			15	1,212,519	15	1,213,837		1,318
03 UNSALARIED		031 UNSALARIED				458,800		458,800
SUBTOTAL FOR UNSALARIED						458,800		458,800
SUBTOTAL FOR BUDGET CODE 1505			15	1,212,519	15	1,672,637		460,118
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	903,833	15	970,055		66,222
		004 FULL TIME UNIFORMED PERSONNEL	173	12,042,449	173	13,230,797		1,188,348
SUBTOTAL FOR F/T SALARIED			188	12,946,282	188	14,200,852		1,254,570
SUBTOTAL FOR BUDGET CODE 1506			188	12,946,282	188	14,200,852		1,254,570

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR TRAINING ACADEMY			203	14,158,801	203	15,873,489	1,714,688
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	678,222	14	699,259	21,037
		004 FULL TIME UNIFORMED PERSONNEL	7	614,670	7	614,670	
		SUBTOTAL FOR F/T SALARIED	21	1,292,892	21	1,313,929	21,037
		SUBTOTAL FOR BUDGET CODE 1600	21	1,292,892	21	1,313,929	21,037
TOTAL FOR CORRECTION INDUSTRIES			21	1,292,892	21	1,313,929	21,037
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	197	17,686,929	197	17,942,249	255,320
		004 FULL TIME UNIFORMED PERSONNEL	34	2,746,793	34	2,746,793	
		SUBTOTAL FOR F/T SALARIED	231	20,433,722	231	20,689,042	255,320
04 ADD GRS PAY		047 OVERTIME		645,416		645,416	
		SUBTOTAL FOR ADD GRS PAY		645,416		645,416	
		SUBTOTAL FOR BUDGET CODE 1601	231	21,079,138	231	21,334,458	255,320
TOTAL FOR RI SUPPORT SERVICES			231	21,079,138	231	21,334,458	255,320
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	296,152	4	305,066	8,914
		SUBTOTAL FOR F/T SALARIED	4	296,152	4	305,066	8,914

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1602			4	296,152	4	305,066	8,914
TOTAL FOR RI TELECOMMUNICATIONS			4	296,152	4	305,066	8,914
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN							
BUDGET CODE: 2001 BKLYN HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,876,928	46	2,958,918	81,990
		004 FULL TIME UNIFORMED PERSONNEL	156	11,411,071	156	11,493,838	82,767
SUBTOTAL FOR F/T SALARIED			202	14,287,999	202	14,452,756	164,757
SUBTOTAL FOR BUDGET CODE 2001			202	14,287,999	202	14,452,756	164,757
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN			202	14,287,999	202	14,452,756	164,757
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN							
BUDGET CODE: 2101 QUEENS HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	189,939	2	196,200	6,261
		004 FULL TIME UNIFORMED PERSONNEL	91	7,050,639	91	7,050,639	
SUBTOTAL FOR F/T SALARIED			93	7,240,578	93	7,246,839	6,261
SUBTOTAL FOR BUDGET CODE 2101			93	7,240,578	93	7,246,839	6,261
TOTAL FOR QUEENS HOUSE DETENTION FOR MEN			93	7,240,578	93	7,246,839	6,261
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER							
BUDGET CODE: 2201 JAMES A THOMAS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	199,170	4	205,854	6,684
		004 FULL TIME UNIFORMED PERSONNEL	2	152,976	2	152,976	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			6	352,146	6	358,830	6,684
SUBTOTAL FOR BUDGET CODE 2201			6	352,146	6	358,830	6,684
TOTAL FOR JAMES A THOMAS CENTER			6	352,146	6	358,830	6,684
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN							
BUDGET CODE: 2301 BRONX HDM							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	63,739	1	65,630	1,891
SUBTOTAL FOR F/T SALARIED			1	63,739	1	65,630	1,891
SUBTOTAL FOR BUDGET CODE 2301			1	63,739	1	65,630	1,891
TOTAL FOR BNX HOUSE DETENTION FOR MEN			1	63,739	1	65,630	1,891
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
01 F/T SALARIED 001 FULL YEAR POSITIONS			50	3,041,742	50	3,152,117	110,375
004 FULL TIME UNIFORMED PERSONNEL			439	33,343,290	439	33,343,290	
SUBTOTAL FOR F/T SALARIED			489	36,385,032	489	36,495,407	110,375
SUBTOTAL FOR BUDGET CODE 2401			489	36,385,032	489	36,495,407	110,375
BUDGET CODE: 2431 VERNON C BAIN CENTER							
01 F/T SALARIED 001 FULL YEAR POSITIONS			30	1,692,184	30	1,743,933	51,749
004 FULL TIME UNIFORMED PERSONNEL			260	20,309,904	260	20,392,671	82,767
SUBTOTAL FOR F/T SALARIED			290	22,002,088	290	22,136,604	134,516
SUBTOTAL FOR BUDGET CODE 2431			290	22,002,088	290	22,136,604	134,516
TOTAL FOR MANHATTAN DETENTION COMPLEX			779	58,387,120	779	58,632,011	244,891
			1251				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT								
BUDGET CODE: 2501 A R D C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,685,416	88		4,801,430	116,014
		004 FULL TIME UNIFORMED PERSONNEL	1,051	72,048,208	1,051		72,048,208	
		SUBTOTAL FOR F/T SALARIED	1,139	76,733,624	1,139		76,849,638	116,014
		SUBTOTAL FOR BUDGET CODE 2501	1,139	76,733,624	1,139		76,849,638	116,014
BUDGET CODE: 2611 WEST FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,920,543	35		1,988,233	67,690
		004 FULL TIME UNIFORMED PERSONNEL	264	17,477,240	264		17,560,007	82,767
		SUBTOTAL FOR F/T SALARIED	299	19,397,783	299		19,548,240	150,457
		SUBTOTAL FOR BUDGET CODE 2611	299	19,397,783	299		19,548,240	150,457
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	1,438	96,131,407	1,438		96,397,878	266,471
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 2601 ANNA MAE KROSS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,035,116	78		4,159,100	123,984
		004 FULL TIME UNIFORMED PERSONNEL	1,289	89,212,056	1,331	42	89,377,591	165,535
		SUBTOTAL FOR F/T SALARIED	1,367	93,247,172	1,409	42	93,536,691	289,519
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,817,911			3,903,075	2,085,164
		SUBTOTAL FOR ADD GRS PAY		1,817,911			3,903,075	2,085,164
		SUBTOTAL FOR BUDGET CODE 2601	1,367	95,065,083	1,409	42	97,439,766	2,374,683
		TOTAL FOR ANNA M KROSS CENTER	1,367	95,065,083	1,409	42	97,439,766	2,374,683

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER							
BUDGET CODE: 2621 GEORGE R VIerno CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,990,512	52	3,469,846	479,334
		004 FULL TIME UNIFORMED PERSONNEL	941	53,144,883	941	59,136,789	5,991,906
		SUBTOTAL FOR F/T SALARIED	993	56,135,395	993	62,606,635	6,471,240
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES				5,909,140	5,909,140
		SUBTOTAL FOR ADD GRS PAY				5,909,140	5,909,140
		SUBTOTAL FOR BUDGET CODE 2621	993	56,135,395	993	68,515,775	12,380,380
		TOTAL FOR GEORE R VIerno CENTER	993	56,135,395	993	68,515,775	12,380,380
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR							
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,913,723	35	1,990,658	76,935
		004 FULL TIME UNIFORMED PERSONNEL	981	65,570,301	981	65,570,301	
		SUBTOTAL FOR F/T SALARIED	1,016	67,484,024	1,016	67,560,959	76,935
		SUBTOTAL FOR BUDGET CODE 2701	1,016	67,484,024	1,016	67,560,959	76,935
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR	1,016	67,484,024	1,016	67,560,959	76,935
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER							
BUDGET CODE: 2711 ROSE M SINGER CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,837,082	26	1,914,099	77,017
		004 FULL TIME UNIFORMED PERSONNEL	736	49,745,397	736	49,828,164	82,767
		SUBTOTAL FOR F/T SALARIED	762	51,582,479	762	51,742,263	159,784
		SUBTOTAL FOR BUDGET CODE 2711	762	51,582,479	762	51,742,263	159,784
			1253				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ROSE M SINGER CENTER			762	51,582,479	762	51,742,263	159,784
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN							
BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,748,487	45	2,827,429	78,942
		004 FULL TIME UNIFORMED PERSONNEL	715	49,307,036	715	49,389,803	82,767
		SUBTOTAL FOR F/T SALARIED	760	52,055,523	760	52,217,232	161,709
		SUBTOTAL FOR BUDGET CODE 2801	760	52,055,523	760	52,217,232	161,709
TOTAL FOR NYC CORRECTIONAL INSTTIT MEN			760	52,055,523	760	52,217,232	161,709
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,745,580	74	4,233,328	487,748
		004 FULL TIME UNIFORMED PERSONNEL	1,272	71,759,516	1,272	80,006,607	8,247,091
		SUBTOTAL FOR F/T SALARIED	1,346	75,505,096	1,346	84,239,935	8,734,839
		SUBTOTAL FOR BUDGET CODE 2901	1,346	75,505,096	1,346	84,239,935	8,734,839
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			1,346	75,505,096	1,346	84,239,935	8,734,839
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS							
BUDGET CODE: 3001 BROOKLYN COURT PENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	45	3,506,712	45	3,506,712	
		SUBTOTAL FOR F/T SALARIED	45	3,506,712	45	3,506,712	
		SUBTOTAL FOR BUDGET CODE 3001	45	3,506,712	45	3,506,712	

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BROOKLYN COURT PENS			45	3,506,712	45	3,506,712	
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS							
BUDGET CODE: 3101 BRONX COURT PENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,336	1	47,687	1,351
		004 FULL TIME UNIFORMED PERSONNEL	81	6,239,615	81	6,239,615	
		SUBTOTAL FOR F/T SALARIED	82	6,285,951	82	6,287,302	1,351
		SUBTOTAL FOR BUDGET CODE 3101	82	6,285,951	82	6,287,302	1,351
TOTAL FOR BRONX COURT PENS			82	6,285,951	82	6,287,302	1,351
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS							
BUDGET CODE: 3201 QUEENS COURT PENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	557,000	7	557,000	
		SUBTOTAL FOR F/T SALARIED	7	557,000	7	557,000	
		SUBTOTAL FOR BUDGET CODE 3201	7	557,000	7	557,000	
TOTAL FOR QUEENS COURT PENS			7	557,000	7	557,000	
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 3301 MANHATTAN COURT PENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,486	1	39,885	1,399
		004 FULL TIME UNIFORMED PERSONNEL	30	2,294,640	30	2,294,640	
		SUBTOTAL FOR F/T SALARIED	31	2,333,126	31	2,334,525	1,399
		SUBTOTAL FOR BUDGET CODE 3301	31	2,333,126	31	2,334,525	1,399

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MANHATTAN COURT PENS			31	2,333,126	31	2,334,525	1,399
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD							
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	45	3,248,809	45	3,248,809	
SUBTOTAL FOR F/T SALARIED			45	3,248,809	45	3,248,809	
SUBTOTAL FOR BUDGET CODE 4001			45	3,248,809	45	3,248,809	
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			45	3,248,809	45	3,248,809	
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,168	1	55,614	1,446
		004 FULL TIME UNIFORMED PERSONNEL	133	10,230,328	133	10,230,328	
SUBTOTAL FOR F/T SALARIED			134	10,284,496	134	10,285,942	1,446
SUBTOTAL FOR BUDGET CODE 4201			134	10,284,496	134	10,285,942	1,446
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			134	10,284,496	134	10,285,942	1,446
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,782,072	30	1,863,172	81,100
		004 FULL TIME UNIFORMED PERSONNEL	170	13,919,681	170	13,919,681	
SUBTOTAL FOR F/T SALARIED			200	15,701,753	200	15,782,853	81,100
SUBTOTAL FOR BUDGET CODE 4301			200	15,701,753	200	15,782,853	81,100
			1256				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR NORTH INFIRMARY COMMAND		200	15,701,753	200	15,782,853	81,100
TOTAL FOR OPERATIONS		11,408	1,016,682,621	11,502	1,055,663,456	94 38,980,835

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,408	1,016,682,621	11,502	1,055,663,456	38,980,835
FINANCIAL PLAN SAVINGS		50,159,019		50,449,751	290,732
APPROPRIATION	11,408	1,066,841,640	11,502	1,106,113,207	39,271,567

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,057,590,159		1,098,718,590	41,128,431
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		8,572,481		6,715,617	1,856,864-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,066,841,640</b>		<b>1,106,113,207</b>	<b>39,271,567</b>



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,500-104,038	7	83,137	581,956
10026	ADMINISTRATIVE STAFF ANALYST	135,000-164,000	2	149,500	299,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,271-126,309	2	108,790	217,580
90535	SUPERVISOR (EXTERMINATORS)	40,901- 40,901	1	40,901	40,901
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	68,420- 69,823	2	69,122	138,243
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	87,286-121,370	2	104,328	208,656
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	73,555-105,397	3	85,616	256,848
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,380- 48,380	1	48,380	48,380
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 70,629	17	61,939	1,052,971
30087	AGENCY ATTORNEY	75,000- 75,000	1	75,000	75,000
12627	ASSOCIATE STAFF ANALYST	85,596- 87,174	2	86,385	172,770
91638	SENIOR STATIONARY ENGINEER	117,366-121,960	8	118,515	948,119
91644	STATIONARY ENGINEER	102,750-102,750	1	102,750	102,750
92508	AUTOMOTIVE SERVICE WORKER	37,178- 37,178	1	37,178	37,178
92510	AUTO MECHANIC	70,199- 81,703	16	80,265	1,284,245
92508	AUTOMOTIVE SERVICE WORKER	37,165- 37,178	2	37,172	74,343
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	100,984-100,994	2	100,989	201,979
92501	AUTO BODY WORKER	51,568- 58,934	2	55,251	110,502
31305	INDUSTRIAL HYGIENIST	62,000- 62,000	1	62,000	62,000
31314	ASBESTOS HANDLER SUPERVISOR	79,318- 79,318	2	79,318	158,636
13620	COMPUTER AIDE-NON-SPVR	45,241- 46,151	2	45,696	91,392
34171	QUALITY ASSURANCE SPECIALIST	65,111- 65,111	1	65,111	65,111
92355	WELDER	105,402-105,402	14	105,402	1,475,631
91628	OILER	96,549- 96,549	1	96,549	96,549
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	59,863- 71,750	4	62,835	251,339
12158	PROCUREMENT ANALYST	51,687- 51,687	2	51,687	103,374
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	63,713- 69,239	9	64,425	579,825
12202	SUPERVISOR OF STOCK WORKERS	34,726- 56,156	5	45,252	226,262
90698	MAINTENANCE WORKER	58,485- 58,485	1	58,485	58,485
51274	ASSOCIATE CORRECTIONAL COUNSELOR	53,088- 62,664	2	57,876	115,752
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 79,475	31	53,584	1,661,106
31215	PUBLIC HEALTH SANITARIAN	48,512- 60,854	6	54,492	326,952
92340	SHEET METAL WORKER	93,086- 93,086	3	93,086	279,257
92610	MACHINIST	70,199- 81,703	4	78,827	315,309
90736	RUBBER TIRE REPAIRER	56,668- 56,668	2	56,668	113,337
06593	FOOD SERVICE ADMINISTRATOR (DC)	76,045- 76,045	1	76,045	76,045
05058	FOOD SERVICE MANAGER	50,326- 59,212	6	55,223	331,340
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	136,232-136,232	1	136,232	136,232
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
91717	ELECTRICIAN	89,523- 89,523	35	89,523	3,133,305
60948	PROGRAM SPECIALIST CORRECTION	44,745- 81,688	39	61,930	2,415,284

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91644	STATIONARY ENGINEER	102,750-102,750	14	102,750	1,438,507
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
91638	SENIOR STATIONARY ENGINEER	117,366-117,366	1	117,366	117,366
12626	STAFF ANALYST	63,343- 63,343	2	63,343	126,686
92005	CARPENTER	91,131- 91,131	11	91,131	1,002,438
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
91915	PLUMBER	94,346- 94,346	36	94,346	3,396,466
56058	COMMUNITY COORDINATOR	56,375- 63,315	18	59,913	1,078,439
30081	LEGAL COORDINATOR	48,082- 59,557	7	56,375	394,628
56056	COMMUNITY ASSISTANT	36,566- 36,566	1	36,566	36,566
91628	OILER	96,549- 96,549	40	96,549	3,861,965
80880	SUPERINTENDENT OF LAUNDRIES	54,439- 54,439	1	54,439	54,439
91925	STEAM FITTER	89,231- 89,231	8	89,231	713,845
91971	SUPERVISOR STEAMFITTER	95,461- 95,461	1	95,461	95,461
91650	HIGH PRESSURE PLANT TENDER	70,324- 70,324	9	70,324	632,915
51274	ASSOCIATE CORRECTIONAL COUNSELOR	52,084- 62,664	13	56,230	730,994
51274	ASSOCIATE CORRECTIONAL COUNSELOR	53,088- 53,088	1	53,088	53,088
91916	PLUMBER'S HELPER	66,046- 66,046	24	66,046	1,585,105
90234	SENIOR BAKER (CORRECTIONS)	40,498- 47,374	4	42,274	169,094
90234	SENIOR BAKER (CORRECTIONS)	42,274- 42,274	1	42,274	42,274
90235	*SENIOR COOK	39,639- 40,864	21	39,730	834,328
90723	LOCKSMITH	51,762- 58,853	13	58,307	757,996
90733	RADIO REPAIR MECHANIC	97,340- 97,340	2	97,340	194,680
12200	STOCK WORKER	29,497- 37,800	4	33,299	133,196
90698	MAINTENANCE WORKER	51,908- 58,485	38	58,086	2,207,267
90735	ROOFER	75,199- 75,199	3	75,199	225,598
10216	SECRETARY	30,424- 30,424	1	30,424	30,424
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	46,627- 46,627	1	46,627	46,627
60331	SENIOR INSTITUTIONAL TRADES INSTRUCTOR (TAILORING)	35,315- 45,111	2	40,213	80,426
92123	PRINTING PRESS OPERATOR	78,843- 78,843	1	78,843	78,843
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	53,297- 53,297	1	53,297	53,297
92590	TELEPHONE SERVICE TECHNICIAN	55,396- 55,396	1	55,396	55,396
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	74,999- 74,999	1	74,999	74,999
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
91722	ELECTRICIAN'S HELPER	56,820- 56,820	24	56,820	1,363,673
10027	*ADM DIR FLEET MAINTENANCE - NM	129,039-129,039	1	129,039	129,039
91926	STEAM FITTER'S HELPER	66,905- 66,905	4	66,905	267,619
80760	SUPERVISING HOUSEKEEPER	45,784- 45,784	1	45,784	45,784
81803	INSTITUTIONAL AIDE	35,975- 39,913	17	36,224	615,803
81801	DIETARY AIDE	31,283- 36,124	6	35,254	211,525
90210	*COOK	32,296- 36,569	103	36,138	3,722,170

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
50310	DIETITIAN	49,390- 51,248	10	50,266	502,663
54910	COMMISSARY MANAGER	30,366- 40,921	8	35,043	280,344
70400	CORRECTION ADMINISTRATIVE AIDE	37,821- 37,821	1	37,821	37,821
90116	LICENSED BARBER (CORRECTION)	31,811- 36,632	10	33,714	337,136
91232	MOTOR VEHICLE SUPERVISOR	52,397- 52,716	2	52,557	105,113
91212	MOTOR VEHICLE OPERATOR	44,352- 45,213	33	45,086	1,487,842
90211	BAKER	36,461- 37,060	4	36,611	146,443
92225	MASONS HELPER	66,357- 66,357	1	66,357	66,357
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,143- 49,001	30	42,088	1,262,635
11702	OFFICE MACHINE AIDE	37,113- 37,113	1	37,113	37,113
10605	CASHIER	32,888- 49,999	31	36,658	1,136,395
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,486- 40,486	1	40,486	40,486
90698	MAINTENANCE WORKER	58,485- 58,485	1	58,485	58,485
90510	EXTERMINATOR	30,752- 37,979	9	35,444	318,994
90774	SUPERVISOR OF MECHANICS	117,492-117,492	1	117,492	117,492
13622	COMPUTER SPECIALIST (OPERATIONS)	90,846- 90,846	1	90,846	90,846
90774	SUPERVISOR OF MECHANICS	117,492-117,492	11	117,492	1,292,409
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	1	102,263	102,263
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	83,616- 83,616	1	83,616	83,616
90648	CITY ELEVATOR OPERATOR	35,235- 40,539	3	37,129	111,388
51214	COUNSELOR (ADDICTION TREATMENT)	51,385- 51,599	2	51,492	102,984
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 83,127	2	68,188	136,376
92210	CEMENT MASON	79,237- 79,237	1	79,237	79,237
92205	BRICKLAYER	83,622- 83,622	5	83,622	418,109
91544	MARINE ENGINEER (DC)	64,231- 64,231	3	64,231	192,693
91555	MATE (DC)	57,875- 57,875	1	57,875	57,875
70410	CORRECTION OFFICER	41,992- 41,992	1	41,992	41,992
54610	CHAPLAIN	53,062- 57,576	7	55,404	387,829
TOTAL FOR OBJECT 001			867		53,957,477
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	80,616-102,054	752	91,050	68,469,244
70410	CORRECTION OFFICER	41,992- 80,788	8,301	66,997	556,138,120
7048D	WARDEN-DEPUTY WARDEN IN COMM TED < 11/1/92	160,945-160,945	10	160,945	1,609,450
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	118,603-152,712	36	130,017	4,680,619
70488	WARDEN (CORRECTION)(MGRL ASSIGNMENT)(TED PRIOR TO 11/1/92)	101,882-101,882	1	101,882	101,882
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	102,901-117,145	99	108,425	10,734,085
70488	WARDEN (CORRECTION)(MGRL ASSIGNMENT)(TED PRIOR TO 11/1/92)	173,024-208,999	18	185,797	3,344,353
TOTAL FOR OBJECT 004			9,217		645,077,753

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
-----					
	POSITION SCHEDULE FOR U/A 002		10,084		699,035,230
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1,418		98,297,497
	TOTAL FOR U/A 002		11,502		797,332,727
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E003 HURRICANE SANDY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		595,424					595,424-
		SUBTOTAL FOR SUPPLYS&MATL		595,424					595,424-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,109					7,109-
		SUBTOTAL FOR PROPTY&EQUIP		7,109					7,109-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		33,297					33,297-
		SUBTOTAL FOR CNTRCTL SVCS		33,297					33,297-
		SUBTOTAL FOR BUDGET CODE E003		635,830					635,830-
BUDGET CODE: S002 ARRA - Byrne Competitive Grant									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		88,683					88,683-
		SUBTOTAL FOR CNTRCTL SVCS		88,683					88,683-
		SUBTOTAL FOR BUDGET CODE S002		88,683					88,683-
BUDGET CODE: Z003 Energy Expense Budget									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		175,524					175,524-
		SUBTOTAL FOR SUPPLYS&MATL		175,524					175,524-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		30,290					30,290-
		SUBTOTAL FOR PROPTY&EQUIP		30,290					30,290-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		318,695					318,695-
		608 MAINT & REP GENERAL		192,668					192,668-
		671 TRAINING PRGM CITY EMPLOYEES		10,695					10,695-
		SUBTOTAL FOR CNTRCTL SVCS		522,058					522,058-
		SUBTOTAL FOR BUDGET CODE Z003		727,872					727,872-
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		303,000		553,000			250,000
		SUBTOTAL FOR SUPPLYS&MATL		303,000		553,000			250,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				30,000		30,000	
		SUBTOTAL FOR CNTRCTL SVCS				30,000		30,000	
		SUBTOTAL FOR BUDGET CODE 0407		303,000		583,000		280,000	
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		5,226,791		2,139,127		3,087,664-	
		SUBTOTAL FOR SUPPLYS&MATL		5,226,791		2,139,127		3,087,664-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,100				37,100-	
		SUBTOTAL FOR PROPTY&EQUIP		37,100				37,100-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	6	148,871	6	284,971		136,100	
		SUBTOTAL FOR CNTRCTL SVCS	6	148,871	6	284,971		136,100	
		SUBTOTAL FOR BUDGET CODE 1603	6	5,412,762	6	2,424,098		2,988,664-	
BUDGET CODE: 1606 POLICIES AND PROCEDURES CONSULTANT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,550,707		1,550,707	
		SUBTOTAL FOR CNTRCTL SVCS				1,550,707		1,550,707	
		SUBTOTAL FOR BUDGET CODE 1606				1,550,707		1,550,707	
BUDGET CODE: 5029 Prison Rape Elimination Act Program									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		8,160				8,160-	
		SUBTOTAL FOR OTHR SER&CHR		8,160				8,160-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		226,390		394,624		168,234	
		SUBTOTAL FOR CNTRCTL SVCS		226,390		394,624		168,234	
		SUBTOTAL FOR BUDGET CODE 5029		234,550		394,624		160,074	
BUDGET CODE: 5032 Demand Response Program									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		119,997				119,997-	
		SUBTOTAL FOR PROPTY&EQUIP		119,997				119,997-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		181,789				181,789-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					181,789				181,789-
SUBTOTAL FOR BUDGET CODE 5032					301,786				301,786-
BUDGET CODE: 5035 Inmate Uniforms									
10		SUPPLYS&MATL	100	1,691,233					1,691,233-
SUBTOTAL FOR SUPPLYS&MATL					1,691,233				1,691,233-
SUBTOTAL FOR BUDGET CODE 5035					1,691,233				1,691,233-
BUDGET CODE: 5037 Second Chance Technology Grant Award									
60		CNTRCTL SVCS	600	158,381					158,381-
SUBTOTAL FOR CNTRCTL SVCS					158,381				158,381-
SUBTOTAL FOR BUDGET CODE 5037					158,381				158,381-
BUDGET CODE: 5039 Holster Grant									
10		SUPPLYS&MATL	100	250,000					250,000-
SUBTOTAL FOR SUPPLYS&MATL					250,000				250,000-
SUBTOTAL FOR BUDGET CODE 5039					250,000				250,000-
BUDGET CODE: 6001 14 point plan - Entry Point									
10		SUPPLYS&MATL	100	100,526		283,375			182,849
SUBTOTAL FOR SUPPLYS&MATL					100,526		283,375		182,849
30		PROPTY&EQUIP	300	174					174-
			315			16,200			16,200
SUBTOTAL FOR PROPTY&EQUIP					174		16,200		16,026
60		CNTRCTL SVCS	600			22,500			22,500
SUBTOTAL FOR CNTRCTL SVCS						22,500			22,500
SUBTOTAL FOR BUDGET CODE 6001					100,700		322,075		221,375
BUDGET CODE: 6002 14 Point Plan - Classification									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						2,314		2,314
		315 OFFICE EQUIPMENT								
		SUBTOTAL FOR PROPTY&EQUIP						2,314		2,314
		SUBTOTAL FOR BUDGET CODE 6002						2,314		2,314
BUDGET CODE: 6003 14 Point Plan - Idleness reduction										
10		SUPPLYS&MATL			1,077,011			2,154,151		1,077,140
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			1,077,011			2,154,151		1,077,140
30		PROPTY&EQUIP			19,995					19,995-
		300 EQUIPMENT GENERAL								
		305 MOTOR VEHICLES						35,714		35,714
		314 OFFICE FURITURE			61,075					61,075-
		315 OFFICE EQUIPMENT			23,752			126,267		102,515
		332 PURCH DATA PROCESSING EQUIPT			147,141			150,000		2,859
		SUBTOTAL FOR PROPTY&EQUIP			251,963			311,981		60,018
50		SOCIAL SERV			300,000					300,000-
		571 DONAT PAT INMATE & DISCHG PRIS								
		SUBTOTAL FOR SOCIAL SERV			300,000					300,000-
60		CNTRCTL SVCS			1,160,178			11,469,350		10,309,172
		600 CONTRACTUAL SERVICES GENERAL								
		608 MAINT & REP GENERAL						375,000		375,000
		671 TRAINING PRGM CITY EMPLOYEES			301,953			226,800		75,153-
		SUBTOTAL FOR CNTRCTL SVCS			1,462,131			12,071,150		10,609,019
		SUBTOTAL FOR BUDGET CODE 6003			3,091,105			14,537,282		11,446,177
BUDGET CODE: 6004 14 Point Plan - Emergency Service Unit										
10		SUPPLYS&MATL			20,000					20,000-
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			20,000					20,000-
30		PROPTY&EQUIP						755,194		755,194
		300 EQUIPMENT GENERAL								
		305 MOTOR VEHICLES						14,286		14,286
		315 OFFICE EQUIPMENT						53,229		53,229
		SUBTOTAL FOR PROPTY&EQUIP						822,709		822,709
		SUBTOTAL FOR BUDGET CODE 6004			20,000			822,709		802,709
BUDGET CODE: 6005 14 Point Plan - Leadership & Culture										



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,949					44,949-
	SUBTOTAL FOR SUPPLYS&MATL			44,949					44,949-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		724,519		1,822,917			1,098,398
		671 TRAINING PRGM CITY EMPLOYEES		7,500					7,500-
	SUBTOTAL FOR CNTRCTL SVCS			732,019		1,822,917			1,090,898
	SUBTOTAL FOR BUDGET CODE 6005			776,968		1,822,917			1,045,949
BUDGET CODE: 6006 14 Point Plan - Investigations Division									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		52,787		172,754			119,967
	SUBTOTAL FOR SUPPLYS&MATL			52,787		172,754			119,967
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,988					19,988-
		305 MOTOR VEHICLES				28,571			28,571
		315 OFFICE EQUIPMENT				13,114			13,114
	SUBTOTAL FOR PROPTY&EQUIP			19,988		41,685			21,697
	SUBTOTAL FOR BUDGET CODE 6006			72,775		214,439			141,664
BUDGET CODE: 6007 14 Point Plan - Recruitment & Hiring									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		95,561					95,561-
	SUBTOTAL FOR SUPPLYS&MATL			95,561					95,561-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,165		30,111			15,946
		305 MOTOR VEHICLES				20,000			20,000
		315 OFFICE EQUIPMENT				7,714			7,714
	SUBTOTAL FOR PROPTY&EQUIP			14,165		57,825			43,660
40	OTHR SER&CHR	417 ADVERTISING		199,869					199,869-
	SUBTOTAL FOR OTHR SER&CHR			199,869					199,869-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,680					10,680-
	SUBTOTAL FOR CNTRCTL SVCS			10,680					10,680-
	SUBTOTAL FOR BUDGET CODE 6007			320,275		57,825			262,450-
BUDGET CODE: 6008 14 Point Plan - Staff Performance Manage									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100		14,303					14,303-
		SUBTOTAL FOR SUPPLYS&MATL			14,303					14,303-
30		PROPTY&EQUIP	315					9,257		9,257
			332		59,379			375,000		315,621
		SUBTOTAL FOR PROPTY&EQUIP			59,379			384,257		324,878
		SUBTOTAL FOR BUDGET CODE 6008			73,682			384,257		310,575
BUDGET CODE: 6009 14 Point Plan - Operational Performance										
30		PROPTY&EQUIP	315					3,857		3,857
			332		4,438			3,571		867-
		SUBTOTAL FOR PROPTY&EQUIP			4,438			7,428		2,990
		SUBTOTAL FOR BUDGET CODE 6009			4,438			7,428		2,990
BUDGET CODE: 6010 14 Point Plan - Supplies & Inventory										
10		SUPPLYS&MATL	100					17,286		17,286
		SUBTOTAL FOR SUPPLYS&MATL						17,286		17,286
30		PROPTY&EQUIP	332		462,112			241,580		220,532-
		SUBTOTAL FOR PROPTY&EQUIP			462,112			241,580		220,532-
		SUBTOTAL FOR BUDGET CODE 6010			462,112			258,866		203,246-
BUDGET CODE: 6011 14 Point Plan - Targeted Training										
10		SUPPLYS&MATL	100					423,872		423,872
		SUBTOTAL FOR SUPPLYS&MATL						423,872		423,872
30		PROPTY&EQUIP	300		5,000					5,000-
			315					5,400		5,400
			332		1,139,513			727,644		411,869-
		SUBTOTAL FOR PROPTY&EQUIP			1,144,513			733,044		411,469-
60		CNRCTL SVCS	600					3,500,000		3,500,000
			671		100,000			500,000		400,000
		SUBTOTAL FOR CNRCTL SVCS			100,000			4,000,000		3,900,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6011					1,244,513			5,156,916		3,912,403
BUDGET CODE: 6012 14 Point Plan - Project Management										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2,780					2,780-
SUBTOTAL FOR SUPPLYS&MATL					2,780					2,780-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT						6,943		6,943
SUBTOTAL FOR PROPTY&EQUIP								6,943		6,943
SUBTOTAL FOR BUDGET CODE 6012					2,780			6,943		4,163
BUDGET CODE: 6013 14 Point Plan - Public Relations										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL						15,971		15,971
SUBTOTAL FOR SUPPLYS&MATL								15,971		15,971
30		PROPTY&EQUIP 305 MOTOR VEHICLES						8,571		8,571
		315 OFFICE EQUIPMENT						6,171		6,171
SUBTOTAL FOR PROPTY&EQUIP								14,742		14,742
60		CNRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			31,000			20,000		11,000-
SUBTOTAL FOR CNRCTL SVCS					31,000			20,000		11,000-
SUBTOTAL FOR BUDGET CODE 6013					31,000			50,713		19,713
BUDGET CODE: 6014 14 Point Plan - Consulting Fees										
60		CNRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			7,532,300			698,523		6,833,777-
SUBTOTAL FOR CNRCTL SVCS					7,532,300			698,523		6,833,777-
SUBTOTAL FOR BUDGET CODE 6014					7,532,300			698,523		6,833,777-
TOTAL FOR				6	23,536,745		6	29,295,636		5,758,891

RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER

BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	529,700	1	160,001		369,699-	
		SUBTOTAL FOR CNTRCTL SVCS	1	529,700	1	160,001		369,699-	
		SUBTOTAL FOR BUDGET CODE 0101	1	529,700	1	160,001		369,699-	
		TOTAL FOR OFFICE OF THE COMMISSIONER	1	529,700	1	160,001		369,699-	
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES									
BUDGET CODE: 0103 NUTRITIONAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		303,753		247,484		56,269-	
		110 FOOD & FORAGE SUPPLIES		21,241,383		21,690,046		448,663	
		SUBTOTAL FOR SUPPLYS&MATL		21,545,136		21,937,530		392,394	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		416,524		441,524		25,000	
		315 OFFICE EQUIPMENT				9,100		9,100	
		SUBTOTAL FOR PROPTY&EQUIP		416,524		450,624		34,100	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,147		52,316		12,169	
		SUBTOTAL FOR OTHR SER&CHR		40,147		52,316		12,169	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		831,148		238,374		592,774-	
		686 PROF SERV OTHER	1		1	10,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	831,148	1	248,374		582,774-	
		SUBTOTAL FOR BUDGET CODE 0103	1	22,832,955	1	22,688,844		144,111-	
		TOTAL FOR SPECIALIZED SERVICES	1	22,832,955	1	22,688,844		144,111-	
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		347,600		1,211,000		863,400	
		169 MAINTENANCE SUPPLIES		157,444		157,444			
		SUBTOTAL FOR SUPPLYS&MATL		505,044		1,368,444		863,400	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,400		20,000		18,600	
		SUBTOTAL FOR PROPTY&EQUIP		1,400		20,000		18,600	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		577,000		563,000		14,000-	
		608 MAINT & REP GENERAL	16	9,451,524	16	7,619,153		1,832,371-	
		SUBTOTAL FOR CNTRCTL SVCS	16	10,028,524	16	8,182,153		1,846,371-	
		SUBTOTAL FOR BUDGET CODE 0301	16	10,534,968	16	9,570,597		964,371-	
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	16	10,534,968	16	9,570,597		964,371-	
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
10		SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		871,900				871,900-	
		827001 10F MOTOR VEHICLE FUEL		15,000		15,000			
		856001 10F MOTOR VEHICLE FUEL		11,603				11,603-	
		827001 10X SUPPLIES + MATERIALS - GENERAL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		4,397,266		2,197,266		2,200,000-	
		100 SUPPLIES + MATERIALS - GENERAL		6,144,537		7,597,164		1,452,627	
		117 POSTAGE		75,558		75,558			
		132 EXPENSES RELATIVE TO COMMISRY		9,020,000		8,410,000		610,000-	
		SUBTOTAL FOR SUPPLYS&MATL		20,535,864		18,294,988		2,240,876-	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		3,079,669		3,949,253		869,584	
		025001 40X CONTRACTUAL SERVICES-GENERAL		109,615				109,615-	
		040001 40X CONTRACTUAL SERVICES-GENERAL		2,239,130				2,239,130-	
		042001 40X CONTRACTUAL SERVICES-GENERAL		2,229,930				2,229,930-	
		056001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL		280,000				280,000-	
		801001 40X CONTRACTUAL SERVICES-GENERAL		3,279,292				3,279,292-	
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		827001 40X CONTRACTUAL SERVICES-GENERAL							
		836001 40X CONTRACTUAL SERVICES-GENERAL		71,532				71,532-	
		841001 40X CONTRACTUAL SERVICES-GENERAL		91,696				91,696-	
		850001 40X CONTRACTUAL SERVICES-GENERAL		92,935				92,935-	
		856001 40X CONTRACTUAL SERVICES-GENERAL							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY16-06/14/16					ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		1,700		1,700		
			412 RENTALS OF MISC.EQUIP		132				132-
			417 ADVERTISING		100,000				100,000-
	856001		42C HEAT LIGHT & POWER		17,104,374		20,248,597		3,144,223
			423 HEAT LIGHT & POWER		105,678		105,678		
			451 NON OVERNIGHT TRVL EXP-GENERAL		108,384		108,384		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		534,864		250,864		284,000-
			453 OVERNIGHT TRVL EXP-GENERAL		467,000		35,000		432,000-
			SUBTOTAL FOR OTHR SER&CHR		29,895,931		24,699,476		5,196,455-
50			SOCIAL SERV						
			571 DONAT PAT INMATE & DISCHG PRIS		265,491		412,760		147,269
			SUBTOTAL FOR SOCIAL SERV		265,491		412,760		147,269
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	2	241,267	2	1,715,144		1,473,877
			612 OFFICE EQUIPMENT MAINTENANCE			5	50,000	5	50,000
			SUBTOTAL FOR CNTRCTL SVCS	2	241,267	7	1,765,144	5	1,523,877
70			FXD MIS CHGS						
			700 FIXED CHARGES - GENERAL		483,228		2,265,438		1,782,210
			SUBTOTAL FOR FXD MIS CHGS		483,228		2,265,438		1,782,210
			SUBTOTAL FOR BUDGET CODE 0401	2	51,421,781	7	47,437,806	5	3,983,975-
			BUDGET CODE: 0408 CENTRAL SECURITY						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		3,533,526		1,835,847		1,697,679-
			SUBTOTAL FOR SUPPLYS&MATL		3,533,526		1,835,847		1,697,679-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		353,430		587,851		234,421
			SUBTOTAL FOR PROPTY&EQUIP		353,430		587,851		234,421
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		220,806		951,806		731,000
			608 MAINT & REP GENERAL				155,000		155,000
			SUBTOTAL FOR CNTRCTL SVCS		220,806		1,106,806		886,000
			SUBTOTAL FOR BUDGET CODE 0408		4,107,762		3,530,504		577,258-
			BUDGET CODE: 5006 SARA GRANT-STATE FUNDS						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		36,326				36,326-
			SUBTOTAL FOR SUPPLYS&MATL		36,326				36,326-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		21,150				21,150-
		SUBTOTAL FOR CNTRCTL SVCS		21,150				21,150-
		SUBTOTAL FOR BUDGET CODE 5006		57,476				57,476-
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	2	55,587,019	7	50,968,310	5	4,618,709-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
BUDGET CODE: 0501 HEALTH AFFAIRS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		71,297				71,297-
		SUBTOTAL FOR SUPPLYS&MATL		71,297				71,297-
30	PROPTY&EQUIP	314 OFFICE FURITURE		6,210				6,210-
		315 OFFICE EQUIPMENT		3,790				3,790-
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 0501		81,297				81,297-
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC		81,297				81,297-
RESPONSIBILITY CENTER: 0508 INSPECTIONS								
BUDGET CODE: 0508 INSPECTIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		114,522		114,522		
		SUBTOTAL FOR SUPPLYS&MATL		114,522		114,522		
		SUBTOTAL FOR BUDGET CODE 0508		114,522		114,522		
		TOTAL FOR INSPECTIONS		114,522		114,522		
RESPONSIBILITY CENTER: 0601 PROGRAMS								

ADOPTED BUDGET - FY17  
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 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY16-06/14/16	ADOPTED BUDGET FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0601 PROGRAMS											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			551,328			84,700		466,628-
			SUBTOTAL FOR SUPPLYS&MATL			551,328			84,700		466,628-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT			3,410			185,710		182,300
		332	PURCH DATA PROCESSING EQUIPT			175,000					175,000-
		338	LIBRARY BOOKS			831,212			367,000		464,212-
			SUBTOTAL FOR PROPTY&EQUIP			1,009,622			552,710		456,912-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL						11,371,500		11,371,500
			SUBTOTAL FOR OTHR SER&CHR						11,371,500		11,371,500
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			4,022,584					4,022,584-
		686	PROF SERV OTHER			1,300			1,300		
			SUBTOTAL FOR CNRCTL SVCS			4,023,884			1,300		4,022,584-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL			2,500					2,500-
			SUBTOTAL FOR FXD MIS CHGS			2,500					2,500-
			SUBTOTAL FOR BUDGET CODE 0601			5,587,334			12,010,210		6,422,876
			TOTAL FOR PROGRAMS			5,587,334			12,010,210		6,422,876
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS											
BUDGET CODE: 0901 INVESTIGATIONS											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			42,718			48,615		5,897
			SUBTOTAL FOR SUPPLYS&MATL			42,718			48,615		5,897
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			3,018			3,018		
		315	OFFICE EQUIPMENT			7,596			7,596		
			SUBTOTAL FOR PROPTY&EQUIP			10,614			10,614		
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			7,500			17,500		10,000
		460	SPECIAL EXPENSE			88,000					88,000-
			SUBTOTAL FOR OTHR SER&CHR			95,500			17,500		78,000-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		37,944		35,749			2,195-
		608 MAINT & REP GENERAL		10,000		10,000			
		SUBTOTAL FOR CNTRCTL SVCS		47,944		45,749			2,195-
		SUBTOTAL FOR BUDGET CODE 0901		196,776		122,478			74,298-
BUDGET CODE: 0902 CRIME SCENE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		527		527			
		SUBTOTAL FOR SUPPLYS&MATL		527		527			
		SUBTOTAL FOR BUDGET CODE 0902		527		527			
TOTAL FOR INVESTIGATIONS				197,303		123,005			74,298-
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		99,723		5,681,676			5,581,953
		SUBTOTAL FOR SUPPLYS&MATL		99,723		5,681,676			5,581,953
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		206,546		59,999			146,547-
		SUBTOTAL FOR PROPTY&EQUIP		206,546		59,999			146,547-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		260,000		260,000			
		SUBTOTAL FOR OTHR SER&CHR		260,000		260,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,499,000					2,499,000-
		608 MAINT & REP GENERAL				5,194,322			5,194,322
		SUBTOTAL FOR CNTRCTL SVCS		2,499,000		5,194,322			2,695,322
		SUBTOTAL FOR BUDGET CODE 1501		3,065,269		11,195,997			8,130,728
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,915		2,915			
		SUBTOTAL FOR SUPPLYS&MATL		2,915		2,915			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,915		2,915		
		SUBTOTAL FOR PROPTY&EQUIP		2,915		2,915		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	4	10,196,328	4	10,172,353		23,975-
		SUBTOTAL FOR CNTRCTL SVCS	4	10,196,328	4	10,172,353		23,975-
		SUBTOTAL FOR BUDGET CODE 1507	4	10,202,158	4	10,178,183		23,975-
		TOTAL FOR OPERATIONS	4	13,267,427	4	21,374,180		8,106,753

RESPONSIBILITY CENTER: 1502 TRANSPORTATION

BUDGET CODE: 1502 TRANSPORTATION

10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		150,116		41,183		108,933-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				389,023		389,023
		106 MOTOR VEHICLE FUEL		1,204,199		1,021,100		183,099-
		SUBTOTAL FOR SUPPLYS&MATL		1,354,315		1,451,306		96,991
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		8,963		26,863		17,900
		305 MOTOR VEHICLES		2,609,357		3,197,585		588,228
		315 OFFICE EQUIPMENT				200		200
		SUBTOTAL FOR PROPTY&EQUIP		2,618,320		3,224,648		606,328
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,950				1,950-
		607 MAINT & REP MOTOR VEH EQUIP	1	815,000	1	130,000		685,000-
		608 MAINT & REP GENERAL	1	59,212	1	25,000		34,212-
		633 TRANSPORTATION EXPENDITURES			1	260,829	1	260,829
		SUBTOTAL FOR CNTRCTL SVCS	2	876,162	3	415,829	1	460,333-
		SUBTOTAL FOR BUDGET CODE 1502	2	4,848,797	3	5,091,783	1	242,986
		TOTAL FOR TRANSPORTATION	2	4,848,797	3	5,091,783	1	242,986

RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		162,595		15,095			147,500-
	SUBTOTAL FOR SUPPLYS&MATL			162,595		15,095			147,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,967		5,685			1,282-
		315 OFFICE EQUIPMENT				1,282			1,282
	SUBTOTAL FOR PROPTY&EQUIP			6,967		6,967			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	463,553	1	388,553			75,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	463,553	1	388,553			75,000-
	SUBTOTAL FOR BUDGET CODE 1503		1	633,115	1	410,615			222,500-
	TOTAL FOR SPECIAL OPERATIONS DIVISION		1	633,115	1	410,615			222,500-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		204,762		40,262			164,500-
	SUBTOTAL FOR SUPPLYS&MATL			204,762		40,262			164,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,307		10,807			20,500-
		314 OFFICE FURITURE		300,000					300,000-
		315 OFFICE EQUIPMENT		7,808		12,808			5,000
	SUBTOTAL FOR PROPTY&EQUIP			339,115		23,615			315,500-
40	OTHR SER&CHR	417 ADVERTISING				630,000			630,000
		456 HIGHER ED STUDENT ASSISTANCE				250,000			250,000
	SUBTOTAL FOR OTHR SER&CHR					880,000			880,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				542,256			542,256
		608 MAINT & REP GENERAL	1	536	1	536			
		624 CLEANING SERVICES	1	385,452	1	175,000			210,452-
		671 TRAINING PRGM CITY EMPLOYEES	1	354,749	1	949,694			594,945
	SUBTOTAL FOR CNTRCTL SVCS		3	740,737	3	1,667,486			926,749
	SUBTOTAL FOR BUDGET CODE 1505		3	1,284,614	3	2,611,363			1,326,749

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR TRAINING ACADEMY			3	1,284,614	3	2,611,363	1,326,749
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
10	SUPPLYS&MATL	133 EXPENSE RELA TO MANU INDUSTRY		2,082,305		1,292,305	790,000-
	SUBTOTAL FOR SUPPLYS&MATL			2,082,305		1,292,305	790,000-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		99,665		119,532	19,867
	SUBTOTAL FOR SOCIAL SERV			99,665		119,532	19,867
	SUBTOTAL FOR BUDGET CODE 1600			2,181,970		1,411,837	770,133-
	TOTAL FOR CORRECTION INDUSTRIES			2,181,970		1,411,837	770,133-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,004,771		6,480	1,998,291-
		109 FUEL OIL		788,328		1,406,029	617,701
	SUBTOTAL FOR SUPPLYS&MATL			2,793,099		1,412,509	1,380,590-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		674,497			674,497-
	SUBTOTAL FOR PROPTY&EQUIP			674,497			674,497-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	969,201	1		969,201-
	SUBTOTAL FOR CNTRCTL SVCS		1	969,201	1		969,201-
	SUBTOTAL FOR BUDGET CODE 1601		1	4,436,797	1	1,412,509	3,024,288-
	TOTAL FOR RI SUPPORT SERVICES		1	4,436,797	1	1,412,509	3,024,288-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
10		SUPPLYS&MATL			472,419				316,653-
		100 SUPPLIES + MATERIALS - GENERAL							155,766
		SUBTOTAL FOR SUPPLYS&MATL			472,419				155,766
30		PROPTY&EQUIP			439,292				297,242-
		300 EQUIPMENT GENERAL							142,050
		315 OFFICE EQUIPMENT			55,000				55,000
		332 PURCH DATA PROCESSING EQUIPT			433,428				1,471,300
		SUBTOTAL FOR PROPTY&EQUIP			927,720				1,668,350
40		OTHR SER&CHR			590,076				33,335
		402 TELEPHONE & OTHER COMMUNICATNS							33,335
		SUBTOTAL FOR OTHR SER&CHR			590,076				556,741-
60		CNRCTL SVCS							1,646,725
		600 CONTRACTUAL SERVICES GENERAL				6		6	1,646,725
		602 TELECOMMUNICATIONS MAINT	2		1,009,884	2			5,632,229
		608 MAINT & REP GENERAL	1			1			111,950
		612 OFFICE EQUIPMENT MAINTENANCE				1		1	45,475
		671 TRAINING PRGM CITY EMPLOYEES				1		1	127,606
		SUBTOTAL FOR CNRCTL SVCS	3		1,009,884	11		8	7,563,985
		SUBTOTAL FOR BUDGET CODE 1602	3		3,000,099	11		8	7,431,221
		TOTAL FOR RI TELECOMMUNICATIONS	3		3,000,099	11		8	7,431,221
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN									
BUDGET CODE: 2001 BKLYN HDM									
50		SOCIAL SERV			299,978				299,978-
		571 DONAT PAT INMATE & DISCHG PRIS							299,978-
		SUBTOTAL FOR SOCIAL SERV			299,978				299,978-
		SUBTOTAL FOR BUDGET CODE 2001			299,978				299,978-
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN			299,978				299,978-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX										
BUDGET CODE: 2401 MANH HDM										
50		SOCIAL SERV			371,429			285,484		85,945-
								285,484		85,945-
		SUBTOTAL FOR SOCIAL SERV			371,429			285,484		85,945-
		SUBTOTAL FOR BUDGET CODE 2401			371,429			285,484		85,945-
BUDGET CODE: 2431 VERNON C BAIN CENTER										
50		SOCIAL SERV			178,398			124,931		53,467-
								124,931		53,467-
		SUBTOTAL FOR SOCIAL SERV			178,398			124,931		53,467-
		SUBTOTAL FOR BUDGET CODE 2431			178,398			124,931		53,467-
		TOTAL FOR MANHATTAN DETENTION COMPLEX				549,827		410,415		139,412-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT										
BUDGET CODE: 2501 A R D C										
50		SOCIAL SERV			410,235			268,880		141,355-
								268,880		141,355-
		SUBTOTAL FOR SOCIAL SERV			410,235			268,880		141,355-
		SUBTOTAL FOR BUDGET CODE 2501			410,235			268,880		141,355-
BUDGET CODE: 2611 WEST FACILITY										
50		SOCIAL SERV			10,882			35,916		25,034
								35,916		25,034
		SUBTOTAL FOR SOCIAL SERV			10,882			35,916		25,034
		SUBTOTAL FOR BUDGET CODE 2611			10,882			35,916		25,034
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT				421,117		304,796		116,321-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER										

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2601 ANNA MAE KROSS CENTER									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,402,828			2,402,828
		SUBTOTAL FOR SUPPLYS&MATL				2,402,828			2,402,828
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		162,604			162,604
		SUBTOTAL FOR PROPTY&EQUIP				162,604			162,604
50		SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		530,444			206,616-
		SUBTOTAL FOR SOCIAL SERV				530,444			206,616-
		SUBTOTAL FOR BUDGET CODE 2601				530,444			2,358,816
		TOTAL FOR ANNA M KROSS CENTER				530,444			2,358,816
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER									
BUDGET CODE: 2621 GEORGE R VIerno CENTER									
50		SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		533,744			325,792-
		SUBTOTAL FOR SOCIAL SERV				533,744			325,792-
		SUBTOTAL FOR BUDGET CODE 2621				533,744			325,792-
		TOTAL FOR GEORE R VIerno CENTER				533,744			325,792-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR									
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE									
50		SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		608,889			358,817-
		SUBTOTAL FOR SOCIAL SERV				608,889			358,817-
		SUBTOTAL FOR BUDGET CODE 2701				608,889			358,817-
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR				608,889			358,817-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER										
BUDGET CODE: 2711 ROSE M SINGER CENTER										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			242,068			269,288		27,220
		SUBTOTAL FOR SOCIAL SERV			242,068			269,288		27,220
		SUBTOTAL FOR BUDGET CODE 2711			242,068			269,288		27,220
		TOTAL FOR ROSE M SINGER CENTER			242,068			269,288		27,220
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN										
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			545,299			519,192		26,107-
		SUBTOTAL FOR SOCIAL SERV			545,299			519,192		26,107-
		SUBTOTAL FOR BUDGET CODE 2801			545,299			519,192		26,107-
BUDGET CODE: 2804 CAPITAL SUPPORT - SS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						434,066		434,066
		SUBTOTAL FOR SUPPLYS&MATL						434,066		434,066
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						98,150		98,150
		SUBTOTAL FOR PROPTY&EQUIP						98,150		98,150
60	CNTRCTL SVCS	608 MAINT & REP GENERAL						373,862		373,862
		SUBTOTAL FOR CNTRCTL SVCS						373,862		373,862
		SUBTOTAL FOR BUDGET CODE 2804						906,078		906,078
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN			545,299			1,425,270		879,971



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,297,490					5,297,490-
	SUBTOTAL FOR SUPPLYS&MATL			5,297,490					5,297,490-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,676,072					1,676,072-
		314 OFFICE FURITURE		1,434,725					1,434,725-
		315 OFFICE EQUIPMENT		147,904					147,904-
	SUBTOTAL FOR PROPTY&EQUIP			3,258,701					3,258,701-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		528,448		287,972			240,476-
	SUBTOTAL FOR SOCIAL SERV			528,448		287,972			240,476-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000					20,000-
	SUBTOTAL FOR CNTRCTL SVCS			20,000					20,000-
	SUBTOTAL FOR BUDGET CODE 2901			9,104,639		287,972			8,816,667-
	TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			9,104,639		287,972			8,816,667-
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 3301 MANHATTAN COURT PENS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,711		10,573			14,138-
	SUBTOTAL FOR SUPPLYS&MATL			24,711		10,573			14,138-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		9,810					9,810-
	SUBTOTAL FOR PROPTY&EQUIP			9,810					9,810-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,490					8,490-
	SUBTOTAL FOR CNTRCTL SVCS			8,490					8,490-
	SUBTOTAL FOR BUDGET CODE 3301			43,011		10,573			32,438-
	TOTAL FOR MANHATTAN COURT PENS			43,011		10,573			32,438-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		108,000		142,144	34,144
		SUBTOTAL FOR SOCIAL SERV		108,000		142,144	34,144
		SUBTOTAL FOR BUDGET CODE 4301		108,000		142,144	34,144
		TOTAL FOR NORTH INFIRMARY COMMAND		108,000		142,144	34,144
TOTAL FOR OPERATIONS - OTPS			40	161,641,678	54	173,872,474	14 12,230,796

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,873,942	161,641,678	26,410,116	173,872,474	12,230,796
FINANCIAL PLAN SAVINGS		8,221,977-		1,347,000-	6,874,977
APPROPRIATION		153,419,701		172,525,474	19,105,773

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		148,872,903		170,037,630	21,164,727
OTHER CATEGORICAL		301,786			301,786-
CAPITAL FUNDS - I.F.A.					
STATE		737,476		430,000	307,476-
FEDERAL - C.D.					
FEDERAL - OTHER		2,687,444		1,964,624	722,820-
INTRA-CITY SALES		820,092		93,220	726,872-
<b>TOTAL</b>		<b>153,419,701</b>		<b>172,525,474</b>	<b>19,105,773</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1608 SPRUNG AND MODULAR BUILDING TAKEDOWN								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL					343,438	343,438
		SUBTOTAL FOR CNTRCTL SVCS					343,438	343,438
		SUBTOTAL FOR BUDGET CODE 1608					343,438	343,438
		TOTAL FOR					343,438	343,438
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0204 HEALTH MGMT DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		168,557			146,570	21,987-
		SUBTOTAL FOR SUPPLYS&MATL		168,557			146,570	21,987-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		400			4,500	4,100
		315 OFFICE EQUIPMENT		5,572			13,293	7,721
		SUBTOTAL FOR PROPTY&EQUIP		5,972			17,793	11,821
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	570,182	1		320,080	250,102-
		SUBTOTAL FOR CNTRCTL SVCS	1	570,182	1		320,080	250,102-
		SUBTOTAL FOR BUDGET CODE 0204	1	744,711	1		484,443	260,268-
		TOTAL FOR HEALTH MANAGEMENT	1	744,711	1		484,443	260,268-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0302 CAPITAL PLANNING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					106,615	106,615
		SUBTOTAL FOR SUPPLYS&MATL					106,615	106,615
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					28,500	28,500
		315 OFFICE EQUIPMENT					19,040	19,040

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP								47,540	47,540
60		CNTRCTL SVCS		608 MAINT & REP GENERAL				95,044	95,044
				686 PROF SERV OTHER				50,000	50,000
SUBTOTAL FOR CNTRCTL SVCS								145,044	145,044
SUBTOTAL FOR BUDGET CODE 0302								299,199	299,199
BUDGET CODE: 0304 CAPITAL DEVELOPMENT									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,615			41,615-
SUBTOTAL FOR SUPPLYS&MATL								41,615	41,615-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,763			8,763-
				315 OFFICE EQUIPMENT		19,040			19,040-
SUBTOTAL FOR PROPTY&EQUIP								27,803	27,803-
60		CNTRCTL SVCS		608 MAINT & REP GENERAL	1	114,781	1		114,781-
SUBTOTAL FOR CNTRCTL SVCS						1	114,781	1	114,781-
SUBTOTAL FOR BUDGET CODE 0304						1	184,199	1	184,199-
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES						1	184,199	1	299,199
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0008 MGMT AND BUDGET									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				99,947	99,947
SUBTOTAL FOR SUPPLYS&MATL								99,947	99,947
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL				74,982	74,982
				315 OFFICE EQUIPMENT				90,277	90,277
SUBTOTAL FOR PROPTY&EQUIP								165,259	165,259
40		OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				1,220,011	1,220,011
SUBTOTAL FOR OTHR SER&CHR								1,220,011	1,220,011
60		CNTRCTL SVCS		608 MAINT & REP GENERAL	1			73,867	73,867

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		1	73,867		73,867
SUBTOTAL FOR BUDGET CODE 0008			1		1	1,559,084		1,559,084
BUDGET CODE: 0009 MANAGEMENT & BUDGET								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,447				12,447-
SUBTOTAL FOR SUPPLYS&MATL				12,447				12,447-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,742				31,742-
		315 OFFICE EQUIPMENT		43,517				43,517-
SUBTOTAL FOR PROPTY&EQUIP				75,259				75,259-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,220,011				1,220,011-
SUBTOTAL FOR OTHR SER&CHR				1,220,011				1,220,011-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		73,867				73,867-
SUBTOTAL FOR CNTRCTL SVCS				73,867				73,867-
SUBTOTAL FOR BUDGET CODE 0009				1,381,584				1,381,584-
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		828,122				828,122-
SUBTOTAL FOR SUPPLYS&MATL				828,122				828,122-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		315,799				315,799-
		332 PURCH DATA PROCESSING EQUIPT		1,818,561				1,818,561-
SUBTOTAL FOR PROPTY&EQUIP				2,134,360				2,134,360-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	5,246,004			6-	5,246,004-
		671 TRAINING PRGM CITY EMPLOYEES	1	32,305			1-	32,305-
SUBTOTAL FOR CNTRCTL SVCS			7	5,278,309			7-	5,278,309-
SUBTOTAL FOR BUDGET CODE 0405			7	8,240,791			7-	8,240,791-
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		346,042		197,750		148,292-
SUBTOTAL FOR SUPPLYS&MATL				346,042		197,750		148,292-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		77,535				77,535-
		314	OFFICE FURITURE		1,180				1,180-
		315	OFFICE EQUIPMENT		1,904,431		1,931,372		26,941
	SUBTOTAL FOR PROPTY&EQUIP				1,983,146		1,931,372		51,774-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		32,000		32,000		
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		260001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		412	RENTALS OF MISC.EQUIP		56,369		321,189		264,820
		413	RENTAL-DATA PROCESSING EQUIP		7,370		7,370		
		414	RENTALS - LAND BLDGS & STRUCTS		9,544,779		9,837,480		292,701
		417	ADVERTISING		89,700		21,000		68,700-
	SUBTOTAL FOR OTHR SER&CHR				9,730,218		10,219,039		488,821
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	753,092	1	810,092		57,000
		622	TEMPORARY SERVICES	1	1,000	1	1,000		
		686	PROF SERV OTHER	2	10,211	2	50,211		40,000
	SUBTOTAL FOR CNTRCTL SVCS			4	764,303	4	861,303		97,000
70	FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		62,915				62,915-
		856001	79D TRAINING CITY EMPLOYEES		42,450		42,450		
	SUBTOTAL FOR FXD MIS CHGS				105,365		42,450		62,915-
	SUBTOTAL FOR BUDGET CODE 0441			4	12,929,074	4	13,251,914		322,840
TOTAL FOR MANAGEMENT BUDGET + PLANNING				12	22,551,449	5	14,810,998	7-	7,740,451-
TOTAL FOR ADMINISTRATION - OTPS				14	23,480,359	7	15,938,078	7-	7,542,281-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137,365	23,480,359	74,450	15,938,078	7,542,281-
FINANCIAL PLAN SAVINGS		1,688,943-		23,975	1,712,918
APPROPRIATION		21,791,416		15,962,053	5,829,363-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,791,416		15,962,053	5,829,363-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,791,416		15,962,053	5,829,363-



## ADOPTED BUDGET- FY17

## AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

## PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,414	1,099,042,497	12,518	1,151,686,821	52,644,324
FINANCIAL PLAN SAVINGS		51,349,591		52,106,248	756,657
APPROPRIATION	12,414	1,150,392,088	12,518	1,203,793,069	53,400,981

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,140,252,514	1,195,622,946	55,370,432
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	759,333	775,506	16,173
STATE	680,400	679,000	1,400-
FEDERAL - C.D.			
FEDERAL - OTHER	8,572,481	6,715,617	1,856,864-
INTRA-CITY SALES	127,360		127,360-
TOTAL	1,150,392,088	1,203,793,069	53,400,981
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,011,307	185,122,037	26,484,566	189,810,552	4,688,515
FINANCIAL PLAN SAVINGS		9,910,920-		1,323,025-	8,587,895
APPROPRIATION		175,211,117		188,487,527	13,276,410

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		170,664,319		185,999,683	15,335,364
OTHER CATEGORICAL		301,786			301,786-
CAPITAL FUNDS - I.F.A.					
STATE		737,476		430,000	307,476-
FEDERAL - C.D.					
FEDERAL - OTHER		2,687,444		1,964,624	722,820-
INTRA-CITY SALES		820,092		93,220	726,872-
TOTAL		175,211,117		188,487,527	13,276,410
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12,414	1,099,042,497	12,518	1,151,686,821	52,644,324
FINANCIAL PLAN SAVINGS		51,349,591		52,106,248	756,657
APPROPRIATION	12,414	1,150,392,088	12,518	1,203,793,069	53,400,981
OTPS					
TOTALS FOR OPERATING BUDGET		185,122,037		189,810,552	4,688,515
FINANCIAL PLAN SAVINGS		9,910,920-		1,323,025-	8,587,895
APPROPRIATION		175,211,117		188,487,527	13,276,410
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12,414	1,284,164,534	12,518	1,341,497,373	57,332,839
FINANCIAL PLAN SAVINGS		41,438,671		50,783,223	9,344,552
APPROPRIATION	12,414	1,325,603,205	12,518	1,392,280,596	66,677,391
FUNDING					
CITY		1,310,916,833		1,381,622,629	70,705,796
OTHER CATEGORICAL		301,786			301,786-
CAPITAL FUNDS - I.F.A.		759,333		775,506	16,173
STATE		1,417,876		1,109,000	308,876-
FEDERAL - C.D.					
FEDERAL - OTHER		11,259,925		8,680,241	2,579,684-
INTRA-CITY SALES		947,452		93,220	854,232-
TOTAL FUNDING		1,325,603,205		1,392,280,596	66,677,391

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,074,884	17	1,473,755	6		398,871
SUBTOTAL FOR F/T SALARIED			11	1,074,884	17	1,473,755	6		398,871
03 UNSALARIED		031 UNSALARIED		4,080		4,080			
SUBTOTAL FOR UNSALARIED				4,080		4,080			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891			
		047 OVERTIME		10,000					10,000-
SUBTOTAL FOR ADD GRS PAY				10,891		891			10,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,006		3,006			
SUBTOTAL FOR AMT TO SCHED				3,006		3,006			
SUBTOTAL FOR BUDGET CODE 0101			11	1,092,861	17	1,481,732	6		388,871
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,120,276	21	1,258,041	2		137,765
SUBTOTAL FOR F/T SALARIED			19	1,120,276	21	1,258,041	2		137,765
02 OTH SALARIED		021 PART-TIME POSITIONS		33,000		33,000			
SUBTOTAL FOR OTH SALARIED				33,000		33,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,753		9,753			
SUBTOTAL FOR ADD GRS PAY				9,753		9,753			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,537		34,537			
SUBTOTAL FOR AMT TO SCHED				34,537		34,537			
SUBTOTAL FOR BUDGET CODE 0102			19	1,197,566	21	1,335,331	2		137,765
TOTAL FOR BOARD OF CORRECTION			30	2,290,427	38	2,817,063	8		526,636
TOTAL FOR PERSONAL SERVICES			30	2,290,427	38	2,817,063	8		526,636

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,290,427	38	2,817,063	526,636
FINANCIAL PLAN SAVINGS				43,680	43,680
APPROPRIATION	30	2,290,427	38	2,860,743	570,316

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,290,427	2,860,743	570,316
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,290,427</b>	<b>2,860,743</b>	<b>570,316</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	81,000- 81,000	1	81,000	81,000
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	63,714- 63,958	4	63,775	255,100
61132	EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	164,000-164,000	1	164,000	164,000
10026	ADMINISTRATIVE STAFF ANALYST	63,550- 63,550	1	63,550	63,550
21744	CITY RESEARCH SCIENTIST	80,910- 80,910	1	80,910	80,910
30090	COUNSEL (BOARD OF CORRECTION)	155,000-155,000	1	155,000	155,000
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	80,082- 80,082	1	80,082	80,082
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	63,714- 63,992	6	63,798	382,788
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	51,831- 51,831	1	51,831	51,831
13632	COMPUTER SPECIALIST (SOFTWARE)	102,791-102,791	1	102,791	102,791
TOTAL FOR OBJECT 001			19		1,473,281

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POSITION SCHEDULE FOR U/A 001			19		1,473,281
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			19		1,473,281
TOTAL FOR U/A 001			38		2,946,562
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION								
BUDGET CODE: 0101 EXEC/ADMIN STAFF								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				900	900
			100 SUPPLIES + MATERIALS - GENERAL		16,717		32,163	15,446
	SUBTOTAL FOR SUPPLYS&MATL				16,717		33,063	16,346
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		200			200-
		314	OFFICE FURITURE		1,251			1,251-
		315	OFFICE EQUIPMENT		500			500-
		332	PURCH DATA PROCESSING EQUIPT		13,987		10,787	3,200-
	SUBTOTAL FOR PROPTY&EQUIP				15,938		10,787	5,151-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287		17,287	
		816001	40X CONTRACTUAL SERVICES-GENERAL		7,101			7,101-
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		2,700		1,000	1,700-
		402	TELEPHONE & OTHER COMMUNICATNS		28,760		1,760	27,000-
		403	OFFICE SERVICES		395			395-
		412	RENTALS OF MISC.EQUIP		5,700		4,800	900-
		499	OTHER EXPENSES - GENERAL		1,313		74,313	73,000
	SUBTOTAL FOR OTHR SER&CHR				63,256		99,160	35,904
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	250			1-
		684	PROF SERV COMPUTER SERVICES	1	200			1-
		685	PROF SERV DIRECT EDUC SERV			1	550	1
		686	PROF SERV OTHER	1	59,359	1	56,800	2,559-
	SUBTOTAL FOR CNTRCTL SVCS			3	59,809	2	57,350	1-
	SUBTOTAL FOR BUDGET CODE 0101			3	155,720	2	200,360	1-
BUDGET CODE: 0104 Open Society Foundation								
60	CNTRCTL SVCS	686	PROF SERV OTHER		26,453			26,453-
	SUBTOTAL FOR CNTRCTL SVCS				26,453			26,453-
	SUBTOTAL FOR BUDGET CODE 0104				26,453			26,453-
TOTAL FOR BOARD OF CORRECTION				3	182,173	2	200,360	1-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICE		3	182,173	2	200,360	1-	18,187



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,388	182,173	18,187	200,360	18,187
FINANCIAL PLAN SAVINGS APPROPRIATION		182,173		200,360	18,187

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		155,720		200,360	44,640
OTHER CATEGORICAL		26,453			26,453-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		182,173		200,360	18,187

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,290,427	38	2,817,063	526,636
FINANCIAL PLAN SAVINGS				43,680	43,680
APPROPRIATION	30	2,290,427	38	2,860,743	570,316

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,290,427	2,860,743	570,316
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,290,427	2,860,743	570,316
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,388	182,173	18,187	200,360	18,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION		182,173		200,360	18,187

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		155,720		200,360	44,640
OTHER CATEGORICAL		26,453			26,453-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		182,173		200,360	18,187
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	30	2,290,427	38	2,817,063	526,636
FINANCIAL PLAN SAVINGS				43,680	43,680
APPROPRIATION	30	2,290,427	38	2,860,743	570,316
OTPS					
TOTALS FOR OPERATING BUDGET		182,173		200,360	18,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION		182,173		200,360	18,187
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	30	2,472,600	38	3,017,423	544,823
FINANCIAL PLAN SAVINGS				43,680	43,680
APPROPRIATION	30	2,472,600	38	3,061,103	588,503
FUNDING					
CITY		2,446,147		3,061,103	614,956
OTHER CATEGORICAL		26,453			26,453-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,472,600		3,061,103	588,503

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		3,448,259,872		3,650,184,898	201,925,026
		084 BOARD OF EDUCATION RETIRE. SYS		251,551,954		278,484,115	26,932,161
		SUBTOTAL FOR FRINGE BENES		3,700,011,826		3,928,869,013	228,857,187
		SUBTOTAL FOR BUDGET CODE 0400		3,700,011,826		3,928,869,013	228,857,187
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		106,749,804		106,749,804	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		112,253,972		112,253,972	
		SUBTOTAL FOR BUDGET CODE 0401		112,253,972		112,253,972	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		12,677,039		8,462,679	4,214,360-
		077 TEACH RET SYS PENS FND RES #2		36,712,198		36,128,185	584,013-
		SUBTOTAL FOR FRINGE BENES		49,389,237		44,590,864	4,798,373-
		SUBTOTAL FOR BUDGET CODE 0420		49,389,237		44,590,864	4,798,373-
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		2,379,427		2,341,576	37,851-
		SUBTOTAL FOR FRINGE BENES		2,379,427		2,341,576	37,851-
		SUBTOTAL FOR BUDGET CODE 0424		2,379,427		2,341,576	37,851-
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,393,939,871		2,293,839,525	100,100,346-
		SUBTOTAL FOR FRINGE BENES		2,393,939,871		2,293,839,525	100,100,346-
		SUBTOTAL FOR BUDGET CODE 0560		2,393,939,871		2,293,839,525	100,100,346-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2						
06 FRINGE BENES	083 FIRE ACTUARIAL PENSION FUND		1,054,477,631		1,061,169,993	6,692,362
	SUBTOTAL FOR FRINGE BENES		1,054,477,631		1,061,169,993	6,692,362
	SUBTOTAL FOR BUDGET CODE 0570		1,054,477,631		1,061,169,993	6,692,362
BUDGET CODE: 0980 MISC BUDGET NYCERS						
06 FRINGE BENES	072 CONTINGENT RESERVE FUND		1,828,791,527		1,798,282,864	30,508,663-
	SUBTOTAL FOR FRINGE BENES		1,828,791,527		1,798,282,864	30,508,663-
	SUBTOTAL FOR BUDGET CODE 0980		1,828,791,527		1,798,282,864	30,508,663-
BUDGET CODE: 9001 PENSION RESERVES						
06 FRINGE BENES	094 ADDITIONAL PENSION ACCRUAL		313,726,283		434,764,096	121,037,813
	SUBTOTAL FOR FRINGE BENES		313,726,283		434,764,096	121,037,813
	SUBTOTAL FOR BUDGET CODE 9001		313,726,283		434,764,096	121,037,813
	TOTAL FOR CITY ACTUARIAL PENS CONTRIB		9,454,969,774		9,676,111,903	221,142,129
	TOTAL FOR CITY ACTUARIAL PENSIONS		9,454,969,774		9,676,111,903	221,142,129

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,454,969,774		9,676,111,903	221,142,129
FINANCIAL PLAN SAVINGS		313,726,283-		408,917,193-	95,190,910-
APPROPRIATION		9,141,243,491		9,267,194,710	125,951,219

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,028,989,519		9,154,940,738	125,951,219
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
<b>TOTAL</b>		<b>9,141,243,491</b>		<b>9,267,194,710</b>	<b>125,951,219</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 0983 Voluntary Defined Contribution Plan								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND					2,200,000	2,200,000
SUBTOTAL FOR FRINGE BENES							2,200,000	2,200,000
SUBTOTAL FOR BUDGET CODE 0983							2,200,000	2,200,000
TOTAL FOR							2,200,000	2,200,000
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB								
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		2,506,552			2,370,192	136,360-
SUBTOTAL FOR FRINGE BENES				2,506,552			2,370,192	136,360-
SUBTOTAL FOR BUDGET CODE 0350				2,506,552			2,370,192	136,360-
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		10,233,022			10,613,233	380,211
SUBTOTAL FOR FRINGE BENES				10,233,022			10,613,233	380,211
SUBTOTAL FOR BUDGET CODE 0370				10,233,022			10,613,233	380,211
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		8,349,522			8,763,559	414,037
SUBTOTAL FOR FRINGE BENES				8,349,522			8,763,559	414,037
SUBTOTAL FOR BUDGET CODE 0380				8,349,522			8,763,559	414,037
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		8,884,636			9,828,717	944,081
SUBTOTAL FOR FRINGE BENES				8,884,636			9,828,717	944,081
SUBTOTAL FOR BUDGET CODE 0390				8,884,636			9,828,717	944,081



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS							
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		24,964,877		28,338,830	3,373,953
		SUBTOTAL FOR FRINGE BENES		24,964,877		28,338,830	3,373,953
		SUBTOTAL FOR BUDGET CODE 0422		24,964,877		28,338,830	3,373,953
BUDGET CODE: 0425 CUNY HHS-TIAA PENS							
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		815,195		910,273	95,078
		SUBTOTAL FOR FRINGE BENES		815,195		910,273	95,078
		SUBTOTAL FOR BUDGET CODE 0425		815,195		910,273	95,078
BUDGET CODE: 0690 CIRS DAY CARE							
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		13,040,898		13,454,635	413,737
		SUBTOTAL FOR FRINGE BENES		13,040,898		13,454,635	413,737
		SUBTOTAL FOR BUDGET CODE 0690		13,040,898		13,454,635	413,737
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS							
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		7,937,569		8,189,398	251,829
		SUBTOTAL FOR FRINGE BENES		7,937,569		8,189,398	251,829
		SUBTOTAL FOR BUDGET CODE 0981		7,937,569		8,189,398	251,829
		TOTAL FOR NON-CITY ACTUA PENS CONTRIB		76,732,271		82,468,837	5,736,566
		TOTAL FOR NON-CITY PENSIONS		76,732,271		84,668,837	7,936,566

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		76,732,271		84,668,837	7,936,566
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,732,271		84,668,837	7,936,566

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	76,732,271	84,668,837	7,936,566
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	76,732,271	84,668,837	7,936,566

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB							
BUDGET CODE: 0985 CITY SUPPLEMENTAL							
06 FRINGE BENES		075 SUPPLEMENTAL PENSION FUND		67,195,791		70,321,665	3,125,874
		SUBTOTAL FOR FRINGE BENES		67,195,791		70,321,665	3,125,874
		SUBTOTAL FOR BUDGET CODE 0985		67,195,791		70,321,665	3,125,874
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS							
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		50,000		50,000	
		SUBTOTAL FOR FRINGE BENES		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 8270		50,000		50,000	
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB		67,245,791		70,371,665	3,125,874
		TOTAL FOR NON - ACTUARIAL PENSIONS		67,245,791		70,371,665	3,125,874

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		67,245,791		70,371,665	3,125,874
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,245,791		70,371,665	3,125,874

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	35,220,791	38,346,665	3,125,874
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>67,245,791</b>	<b>70,371,665</b>	<b>3,125,874</b>

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,598,947,836		9,831,152,405	232,204,569
FINANCIAL PLAN SAVINGS		313,726,283-		408,917,193-	95,190,910-
APPROPRIATION		9,285,221,553		9,422,235,212	137,013,659

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,140,942,581	9,277,956,240	137,013,659
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	112,253,972	112,253,972	
TOTAL	9,285,221,553	9,422,235,212	137,013,659
OTPS MEMO AMOUNTS			

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		9,598,947,836		9,831,152,405	232,204,569
FINANCIAL PLAN SAVINGS		313,726,283-		408,917,193-	95,190,910-
APPROPRIATION		9,285,221,553		9,422,235,212	137,013,659
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,598,947,836		9,831,152,405	232,204,569
FINANCIAL PLAN SAVINGS		313,726,283-		408,917,193-	95,190,910-
APPROPRIATION		9,285,221,553		9,422,235,212	137,013,659
FUNDING					
CITY		9,140,942,581		9,277,956,240	137,013,659
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL FUNDING		9,285,221,553		9,422,235,212	137,013,659

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 1001 PERSONAL SERVICES							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		213,330,455		364,901,051	151,570,596
		SUBTOTAL FOR ADD GRS PAY		213,330,455		364,901,051	151,570,596
		SUBTOTAL FOR BUDGET CODE 1001		213,330,455		364,901,051	151,570,596
		TOTAL FOR PERSONAL SERVICE		213,330,455		364,901,051	151,570,596
		TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN		213,330,455		364,901,051	151,570,596

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

RESERVE FOR COLLECTIVE BARGAINING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		213,330,455		364,901,051	151,570,596
FINANCIAL PLAN SAVINGS APPROPRIATION		213,330,455		364,901,051	151,570,596

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	213,330,455	364,901,051	151,570,596
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	213,330,455	364,901,051	151,570,596



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A501 NYCHA Planning OTPS							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		803,600		1,033,200	229,600
		SUBTOTAL FOR FXD MIS CHGS		803,600		1,033,200	229,600
		SUBTOTAL FOR BUDGET CODE A501		803,600		1,033,200	229,600
BUDGET CODE: A503 NYCHA Planning PS							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		708,400		910,800	202,400
		SUBTOTAL FOR FXD MIS CHGS		708,400		910,800	202,400
		SUBTOTAL FOR BUDGET CODE A503		708,400		910,800	202,400
BUDGET CODE: A601 NYCHA Admin							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,001,000		1,179,000	178,000
		SUBTOTAL FOR FXD MIS CHGS		1,001,000		1,179,000	178,000
		SUBTOTAL FOR BUDGET CODE A601		1,001,000		1,179,000	178,000
BUDGET CODE: A603 NYCHA Admin PS Costs							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		847,000		981,000	134,000
		SUBTOTAL FOR FXD MIS CHGS		847,000		981,000	134,000
		SUBTOTAL FOR BUDGET CODE A603		847,000		981,000	134,000
BUDGET CODE: A605 CDBG-DR Hagerty							
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,394,500			2,394,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,394,500			2,394,500-
		SUBTOTAL FOR BUDGET CODE A605		2,394,500			2,394,500-
BUDGET CODE: A800 NDRC Arcadis Hagerty							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,205,500			1,205,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,205,500			1,205,500-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE A800				1,205,500			1,205,500-
BUDGET CODE: E002 HURRICANE SANDY							
60 CNTRCTL SVCS		686 PROF SERV OTHER		27,500,000		27,800,000	300,000
SUBTOTAL FOR CNTRCTL SVCS				27,500,000		27,800,000	300,000
SUBTOTAL FOR BUDGET CODE E002				27,500,000		27,800,000	300,000
BUDGET CODE: 0602 State Asset Forfeiture							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		59,391,335			59,391,335-
SUBTOTAL FOR CNTRCTL SVCS				59,391,335			59,391,335-
SUBTOTAL FOR BUDGET CODE 0602				59,391,335			59,391,335-
BUDGET CODE: 2013 STATE BUILDING AID							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		605,040,978		598,541,468	6,499,510-
SUBTOTAL FOR OTHR SER&CHR				605,040,978		598,541,468	6,499,510-
SUBTOTAL FOR BUDGET CODE 2013				605,040,978		598,541,468	6,499,510-
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	16,000,000	1	30,000,000	14,000,000
SUBTOTAL FOR CNTRCTL SVCS			1	16,000,000	1	30,000,000	14,000,000
SUBTOTAL FOR BUDGET CODE 2023			1	16,000,000	1	30,000,000	14,000,000
BUDGET CODE: 2024 MTA PAYROLL TAX							
70 FXD MIS CHGS		713 MCT MOBILITY TAX		47,187,322		48,880,647	1,693,325
SUBTOTAL FOR FXD MIS CHGS				47,187,322		48,880,647	1,693,325
SUBTOTAL FOR BUDGET CODE 2024				47,187,322		48,880,647	1,693,325
BUDGET CODE: 2025 HPD WATER & SEWER							
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		1,530,424		1,530,424	
SUBTOTAL FOR FXD MIS CHGS				1,530,424		1,530,424	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2025			1,530,424		1,530,424	
BUDGET CODE: 2028 Capital Stabilization Reserve						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				500,000,000	500,000,000
SUBTOTAL FOR OTHR SER&CHR					500,000,000	500,000,000
SUBTOTAL FOR BUDGET CODE 2028					500,000,000	500,000,000
TOTAL FOR		1	763,610,059	1	1,210,856,539	447,246,480
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE						
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES						
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		4,500			4,500-
	496 ALLOWANCES TO PARTICIPANTS		53,250			53,250-
	499 OTHER EXPENSES - GENERAL		2,600,000		5,576,217	2,976,217
SUBTOTAL FOR OTHR SER&CHR			2,657,750		5,576,217	2,918,467
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,575,000		3,467,276	107,724-
	678 PAYMENTS TO DELEGATE AGENCIES	51	53,230,665	51	62,085,399	8,854,734
SUBTOTAL FOR CNTRCTL SVCS		51	56,805,665	51	65,552,675	8,747,010
SUBTOTAL FOR BUDGET CODE 0501		51	59,463,415	51	71,128,892	11,665,477
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	24	16,893,805	32	20,437,055	8 3,543,250
SUBTOTAL FOR CNTRCTL SVCS		24	16,893,805	32	20,437,055	8 3,543,250
SUBTOTAL FOR BUDGET CODE 0502		24	16,893,805	32	20,437,055	8 3,543,250
BUDGET CODE: 0505 CRIMINAL JUSTICE CONTRACTS- MOCJ						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		165,000			165,000-
	678 PAYMENTS TO DELEGATE AGENCIES		831,927			831,927-
SUBTOTAL FOR CNTRCTL SVCS			996,927			996,927-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0505				996,927			996,927-
TOTAL FOR PERSONAL SERVICE			75	77,354,147	83	91,565,947	8 14,211,800
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		71,319,564	71,319,564
			465	OBLIGATORY COUNTY EXPENSES		33,362,000	41,462,000 8,100,000
			494	PMNTS STUDNTS COM COLL OUT CTY		23,965,000	31,065,000 7,100,000
			499	OTHER EXPENSES - GENERAL		9,398,987	20,626,328 11,227,341
SUBTOTAL FOR OTHR SER&CHR				138,045,551		164,472,892	26,427,341
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	1	241,000	1 200,000 41,000-
			671	TRAINING PRGM CITY EMPLOYEES	1	1,617,585	1 1,215,753 401,832-
			681	PROF SERV ACCTING & AUDITING	4	13,302,754	4 14,269,754 967,000
			682	PROF SERV LEGAL SERVICES	6	1,966,110	6 1,816,110 150,000-
			684	PROF SERV COMPUTER SERVICES	1	5,000,000	1 5,000,000
			686	PROF SERV OTHER	1	615,000	1 615,000
SUBTOTAL FOR CNTRCTL SVCS			14	22,742,449	14	23,116,617	374,168
70	FXD	MIS CHGS	771	PAYMENTS TO MILITARY AND OTHER		20,000	20,000
			796	PMTS DEPUTY STATE COMPTROLLER		5,000,000	5,000,000
			797	SALES TAX REVENUES ALLOCATED		4,000,000	4,000,000
SUBTOTAL FOR FXD MIS CHGS				9,020,000		9,020,000	
SUBTOTAL FOR BUDGET CODE 2001			14	169,808,000	14	196,609,509	26,801,509
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY							
70	FXD	MIS CHGS	700	FIXED CHARGES - GENERAL		206,698,004	245,310,460 38,612,456
			702	PMYT STATEN IS RAPID TRNS SYS		30,030,000	30,030,000
			745	IRT RELIEF/LIRR GRADE CROSSNGS		177,916	160,000 17,916-
			760	REDUCED FARES FOR THE ELDERLY		13,800,000	13,800,000
			763	MTA FOR STATION MAINTENANCE		97,846,773	100,987,749 3,140,976
			767	TA OPERATING ASSISTANCE 18B		158,672,000	158,672,000
			776	PAY TO METRO TRANSPORT AUTHOR		1,873,000	1,873,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				509,097,693		550,833,209	41,735,516
SUBTOTAL FOR BUDGET CODE 2004				509,097,693		550,833,209	41,735,516
BUDGET CODE: 2018 Transition Costs							
70	FXD MIS CHGS	778 PAYMNTS PRIVATE BUS COMPANIES				69,066,357	69,066,357
SUBTOTAL FOR FXD MIS CHGS						69,066,357	69,066,357
SUBTOTAL FOR BUDGET CODE 2018						69,066,357	69,066,357
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			14	678,905,693	14	816,509,075	137,603,382
RESPONSIBILITY CENTER: 0003 SPECIAL GRANTS							
BUDGET CODE: 2002 SPECIAL GRANTS							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		15,000,000			15,000,000-
SUBTOTAL FOR CNTRCTL SVCS				15,000,000			15,000,000-
SUBTOTAL FOR BUDGET CODE 2002				15,000,000			15,000,000-
TOTAL FOR SPECIAL GRANTS				15,000,000			15,000,000-
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS							
BUDGET CODE: 2003 SPECIAL AWARDS							
70	FXD MIS CHGS	707 CRIME PREVENTION INJURY AWARD		150,000		150,000	
		708 AWARDS WIDOW/OTH DEPND EMP KLD		500,000		500,000	
		709 AWARD TO BEN OF POLICE/FIREMEN		25,000		25,000	
SUBTOTAL FOR FXD MIS CHGS				675,000		675,000	
SUBTOTAL FOR BUDGET CODE 2003				675,000		675,000	
TOTAL FOR SPECIAL AWARDS				675,000		675,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES								
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO								
60	CNTRCTL SVCS	686	PROF SERV OTHER		3,172,240		1,000,000	2,172,240-
	SUBTOTAL FOR CNTRCTL SVCS				3,172,240		1,000,000	2,172,240-
	SUBTOTAL FOR BUDGET CODE 2005				3,172,240		1,000,000	2,172,240-
BUDGET CODE: 2014 Staten Island Express Bus Service								
70	FXD MIS CHGS	762	SUBSIDY PRIVATE BUS COMPANIES		997,853		997,853	
	SUBTOTAL FOR FXD MIS CHGS				997,853		997,853	
	SUBTOTAL FOR BUDGET CODE 2014				997,853		997,853	
BUDGET CODE: 2017 Payments to MTA Bus Company								
60	CNTRCTL SVCS	686	PROF SERV OTHER		50,000		50,000	
	SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000	
70	FXD MIS CHGS	760	REDUCED FARES FOR THE ELDERLY		1,717,600		1,717,600	
		776	PAY TO METRO TRANSPORT AUTHOR		415,456,465		313,903,739	101,552,726-
	SUBTOTAL FOR FXD MIS CHGS				417,174,065		315,621,339	101,552,726-
	SUBTOTAL FOR BUDGET CODE 2017				417,224,065		315,671,339	101,552,726-
BUDGET CODE: 2019 Lease Payments for MTA Bus Program								
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		16,973,333		17,648,657	675,324
	SUBTOTAL FOR OTHR SER&CHR				16,973,333		17,648,657	675,324
	SUBTOTAL FOR BUDGET CODE 2019				16,973,333		17,648,657	675,324
TOTAL FOR PAYMENTS TO BUS COMPANIES					438,367,491		335,317,849	103,049,642-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY							
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		56,220,613		63,772,810	7,552,197
		SUBTOTAL FOR FXD MIS CHGS		56,220,613		63,772,810	7,552,197
		SUBTOTAL FOR BUDGET CODE 2006		56,220,613		63,772,810	7,552,197
		TOTAL FOR PAYMENTS TO HOUSING AUTHORITY		56,220,613		63,772,810	7,552,197
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
40 OTHR SER&CHR		464 COURT COSTS DURING STATE TKOVR		100,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR		100,000		100,000	
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		654,889,219		676,389,219	21,500,000
		736 PAYMENTS FOR WATER SEWER USAGE		109,769,853		112,107,159	2,337,306
		782 UNALLOCATED CONTINGENCY RESER		20,000,000		1,000,000,000	980,000,000
		SUBTOTAL FOR FXD MIS CHGS		784,659,072		1,788,496,378	1,003,837,306
		SUBTOTAL FOR BUDGET CODE 2007		784,759,072		1,788,596,378	1,003,837,306
		TOTAL FOR SPECIAL RESERVES		784,759,072		1,788,596,378	1,003,837,306
TOTAL FOR OTHER THAN PERSONAL SERVICES			90	2,814,892,075	98	4,307,293,598	8 1,492,401,523

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,814,892,075		4,307,293,598	1,492,401,523
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,814,892,075		4,307,293,598	1,492,401,523

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,984,192,075		3,442,532,956	1,458,340,881
OTHER CATEGORICAL		35,712,586		140,250,000	104,537,414
CAPITAL FUNDS - I.F.A.		36,090,000		35,990,000	100,000-
STATE		730,179,323		663,886,218	66,293,105-
FEDERAL - C.D.		8,490,424		7,634,424	856,000-
FEDERAL - OTHER		20,194,667		17,000,000	3,194,667-
INTRA-CITY SALES		33,000			33,000-
TOTAL		2,814,892,075		4,307,293,598	1,492,401,523



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A701 CDBG-DR Fringe Benefits							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		10,287,727		1,275,000	9,012,727-
		SUBTOTAL FOR FRINGE BENES		10,287,727		1,275,000	9,012,727-
		SUBTOTAL FOR BUDGET CODE A701		10,287,727		1,275,000	9,012,727-
BUDGET CODE: B701 NY RISING-PREP-Fringe Benefits							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		39,168			39,168-
		SUBTOTAL FOR FRINGE BENES		39,168			39,168-
		SUBTOTAL FOR BUDGET CODE B701		39,168			39,168-
		TOTAL FOR		10,326,895		1,275,000	9,051,895-
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS							
BUDGET CODE: 3004 FRINGE BENEFITS							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,004,430,789		2,161,101,945	156,671,156
		065 SOCIAL SECURITY CONTRIBUTIONS		991,589,611		1,024,000,739	32,411,128
		066 UNEMPLOYMENT INSURANCE		20,153,564		22,653,564	2,500,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		319,802,790		347,149,571	27,346,781
		085 AWARDS/EXPENSES-WORKMENS COMP		217,696,474		275,796,474	58,100,000
		086 WORKMAN'S COMPENSATION OTHER		35,300,000		43,300,000	8,000,000
		SUBTOTAL FOR FRINGE BENES		3,588,973,228		3,874,002,293	285,029,065
		SUBTOTAL FOR BUDGET CODE 3004		3,588,973,228		3,874,002,293	285,029,065
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,442,589,271		1,565,400,154	122,810,883
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		219,564,267		237,396,450	17,832,183
		SUBTOTAL FOR FRINGE BENES		1,662,153,538		1,802,796,604	140,643,066
		SUBTOTAL FOR BUDGET CODE 3006		1,662,153,538		1,802,796,604	140,643,066

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES						
06 FRINGE BENES			72,732,491		78,239,623	5,507,132
					20,478,468	2,910,557
					98,718,091	8,417,689
			90,300,402			
SUBTOTAL FOR BUDGET CODE 3040			90,300,402		98,718,091	8,417,689
TOTAL FOR FRINGE BENEFITS			5,341,427,168		5,775,516,988	434,089,820
TOTAL FOR FRINGE BENEFITS			5,351,754,063		5,776,791,988	425,037,925

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,351,754,063		5,776,791,988	425,037,925
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,351,754,063		5,776,791,988	425,037,925

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,670,505,879		5,163,964,619	493,458,740
OTHER CATEGORICAL		143,637,197		202,370,569	58,733,372
CAPITAL FUNDS - I.F.A.		72,241,599		86,544,057	14,302,458
STATE		146,301,853		74,590,335	71,711,518-
FEDERAL - C.D.		37,953,639		28,879,009	9,074,630-
FEDERAL - OTHER		190,813,494		121,725,308	69,088,186-
INTRA-CITY SALES		90,300,402		98,718,091	8,417,689
<b>TOTAL</b>		<b>5,351,754,063</b>		<b>5,776,791,988</b>	<b>425,037,925</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	300,000	1	450,000	150,000
		682 PROF SERV LEGAL SERVICES	8	84,150,310	8	83,792,968	357,342-
		SUBTOTAL FOR CNTRCTL SVCS	9	84,450,310	9	84,242,968	207,342-
		SUBTOTAL FOR BUDGET CODE 5002	9	84,450,310	9	84,242,968	207,342-
		TOTAL FOR PERSONAL SERVICE	9	84,450,310	9	84,242,968	207,342-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		65,335,556		52,394,573	12,940,983-
		SUBTOTAL FOR OTHR SER&CHR		65,335,556		52,394,573	12,940,983-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2	1,000,000	2
		665 LEGAL AID SOCIETY	2	105,192,812	1	107,250,525	1-
		SUBTOTAL FOR CNTRCTL SVCS	2	105,192,812	3	108,250,525	1
		SUBTOTAL FOR BUDGET CODE 5001	2	170,528,368	3	160,645,098	1
BUDGET CODE: 5009 Indigent Defense - Conflict Instit Prov							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		8,115,831		10,620,597	2,504,766
		SUBTOTAL FOR CNTRCTL SVCS		8,115,831		10,620,597	2,504,766
		SUBTOTAL FOR BUDGET CODE 5009		8,115,831		10,620,597	2,504,766
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	2	178,644,199	3	171,265,695	1
		TOTAL FOR INDIGENT DEFENSE SERVICES	11	263,094,509	12	255,508,663	1

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		263,094,509		255,508,663	7,585,846-
FINANCIAL PLAN SAVINGS APPROPRIATION		263,094,509		255,508,663	7,585,846-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		222,259,808		214,487,681	7,772,127-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		40,834,701		41,020,982	186,281
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 263,094,509		 255,508,663	 7,585,846-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 006 RETIREE HEALTH BENEFITS TRUST

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS							
BUDGET CODE: 6006 RETIREE HEALTH BENEFITS TRUST							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		500,000,000			500,000,000-
		SUBTOTAL FOR FRINGE BENES		500,000,000			500,000,000-
		SUBTOTAL FOR BUDGET CODE 6006		500,000,000			500,000,000-
		TOTAL FOR FRINGE BENEFITS		500,000,000			500,000,000-
		TOTAL FOR RETIREE HEALTH BENEFITS TRUST		500,000,000			500,000,000-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 006 RETIREE HEALTH BENEFITS TRUST

RETIREE HEALTH BENEFITS TRUST	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		500,000,000			500,000,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		500,000,000			500,000,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			500,000,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		500,000,000	
TOTAL		500,000,000	500,000,000-

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,065,084,518		6,141,693,039	76,608,521
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,065,084,518		6,141,693,039	76,608,521

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,383,836,334	5,528,865,670	145,029,336
OTHER CATEGORICAL	143,637,197	202,370,569	58,733,372
CAPITAL FUNDS - I.F.A.	72,241,599	86,544,057	14,302,458
STATE	146,301,853	74,590,335	71,711,518-
FEDERAL - C.D.	37,953,639	28,879,009	9,074,630-
FEDERAL - OTHER	190,813,494	121,725,308	69,088,186-
INTRA-CITY SALES	90,300,402	98,718,091	8,417,689
TOTAL	6,065,084,518	6,141,693,039	76,608,521
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,077,986,584		4,562,802,261	1,484,815,677
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,077,986,584		4,562,802,261	1,484,815,677

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,206,451,883		3,657,020,637	1,450,568,754
OTHER CATEGORICAL		35,712,586		140,250,000	104,537,414
CAPITAL FUNDS - I.F.A.		36,090,000		35,990,000	100,000-
STATE		771,014,024		704,907,200	66,106,824-
FEDERAL - C.D.		8,490,424		7,634,424	856,000-
FEDERAL - OTHER		20,194,667		17,000,000	3,194,667-
INTRA-CITY SALES		33,000			33,000-
TOTAL		3,077,986,584		4,562,802,261	1,484,815,677
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		6,065,084,518		6,141,693,039	76,608,521
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,065,084,518		6,141,693,039	76,608,521
OTPS					
TOTALS FOR OPERATING BUDGET		3,077,986,584		4,562,802,261	1,484,815,677
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,077,986,584		4,562,802,261	1,484,815,677
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,143,071,102		10,704,495,300	1,561,424,198
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,143,071,102		10,704,495,300	1,561,424,198
FUNDING					
CITY		7,590,288,217		9,185,886,307	1,595,598,090
OTHER CATEGORICAL		179,349,783		342,620,569	163,270,786
CAPITAL FUNDS - I.F.A.		108,331,599		122,534,057	14,202,458
STATE		917,315,877		779,497,535	137,818,342-
FEDERAL - C.D.		46,444,063		36,513,433	9,930,630-
FEDERAL - OTHER		211,008,161		138,725,308	72,282,853-
INTRA-CITY SALES		90,333,402		98,718,091	8,384,689
TOTAL FUNDING		9,143,071,102		10,704,495,300	1,561,424,198

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA									
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		82,139,598		81,698,935		440,663-	
		SUBTOTAL FOR DEBT SERVICE		82,139,598		81,698,935		440,663-	
		SUBTOTAL FOR BUDGET CODE S001		82,139,598		81,698,935		440,663-	
		TOTAL FOR		82,139,598		81,698,935		440,663-	
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT									
BUDGET CODE: 0990 Interest Exchange Payment									
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	27,147,811	1	47,857,731		20,709,920	
		SUBTOTAL FOR CNTRCTL SVCS	1	27,147,811	1	47,857,731		20,709,920	
		SUBTOTAL FOR BUDGET CODE 0990	1	27,147,811	1	47,857,731		20,709,920	
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE									
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	37,000,318	1	67,220,897		30,220,579	
		SUBTOTAL FOR CNTRCTL SVCS	1	37,000,318	1	67,220,897		30,220,579	
		SUBTOTAL FOR BUDGET CODE 1000	1	37,000,318	1	67,220,897		30,220,579	
BUDGET CODE: 1001 INTEREST ON BONDS & BANS									
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,053,206,139		764,358,155		288,847,984-	
		SUBTOTAL FOR DEBT SERVICE		1,053,206,139		764,358,155		288,847,984-	
		SUBTOTAL FOR BUDGET CODE 1001		1,053,206,139		764,358,155		288,847,984-	
		TOTAL FOR INTEREST ON FUNDED DEBT	2	1,117,354,268	2	879,436,783		237,917,485-	
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS						
80 DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERL		748,490,000		1,342,998,891	594,508,891
	SUBTOTAL FOR DEBT SERVICE		748,490,000		1,342,998,891	594,508,891
	SUBTOTAL FOR BUDGET CODE 1002		748,490,000		1,342,998,891	594,508,891
	TOTAL FOR REDEMPTION OF FUNDED DEBT		748,490,000		1,342,998,891	594,508,891
	TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	1,947,983,866	2	2,304,134,609	356,150,743

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,947,983,866		2,304,134,609	356,150,743
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,947,983,866		2,304,134,609	356,150,743

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,856,502,268		2,164,954,759	308,452,491
OTHER CATEGORICAL		6,842,000		54,980,915	48,138,915
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		82,139,598		81,698,935	440,663-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,947,983,866</b>		<b>2,304,134,609</b>	<b>356,150,743</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0003 INTEREST ON TEMPORARY DEBT							
BUDGET CODE: 2001 COSTS OF TEMPORARY DEBT							
80 DEBT SERVICE		830 INTEREST ON NOTES-FUNDED DEBT				74,623,611	74,623,611
		SUBTOTAL FOR DEBT SERVICE				74,623,611	74,623,611
		SUBTOTAL FOR BUDGET CODE 2001				74,623,611	74,623,611
		TOTAL FOR INTEREST ON TEMPORARY DEBT				74,623,611	74,623,611
		TOTAL FOR TEMPORARY DEBT W/I CONST LIMIT				74,623,611	74,623,611

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

TEMPORARY DEBT W/I CONST LIMIT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				74,623,611	74,623,611
FINANCIAL PLAN SAVINGS					
APPROPRIATION				74,623,611	74,623,611

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				74,623,611	74,623,611
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				74,623,611	74,623,611

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		58,655,741		59,308,927	653,186
		SUBTOTAL FOR DEBT SERVICE		58,655,741		59,308,927	653,186
		SUBTOTAL FOR BUDGET CODE 9001		58,655,741		59,308,927	653,186
		TOTAL FOR		58,655,741		59,308,927	653,186
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0400 UDC-IS 137X							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,254,000			1,254,000-
		SUBTOTAL FOR DEBT SERVICE		1,254,000			1,254,000-
		SUBTOTAL FOR BUDGET CODE 0400		1,254,000			1,254,000-
BUDGET CODE: 0401 UDC-PS 398K							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		769,312		769,312	
		SUBTOTAL FOR DEBT SERVICE		769,312		769,312	
		SUBTOTAL FOR BUDGET CODE 0401		769,312		769,312	
BUDGET CODE: 0403 PS 50M-UDC							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		628,205		628,205	
		SUBTOTAL FOR DEBT SERVICE		628,205		628,205	
		SUBTOTAL FOR BUDGET CODE 0403		628,205		628,205	
BUDGET CODE: 0404 IS 229X-UDC							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,490,406		1,490,406	
		SUBTOTAL FOR DEBT SERVICE		1,490,406		1,490,406	
		SUBTOTAL FOR BUDGET CODE 0404		1,490,406		1,490,406	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0406 BATTERY PARK CITY							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS				20,597,344	20,597,344
SUBTOTAL FOR DEBT SERVICE						20,597,344	20,597,344
SUBTOTAL FOR BUDGET CODE 0406						20,597,344	20,597,344
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		22,371,472		15,259,840	7,111,632-
SUBTOTAL FOR DEBT SERVICE				22,371,472		15,259,840	7,111,632-
SUBTOTAL FOR BUDGET CODE 0420				22,371,472		15,259,840	7,111,632-
BUDGET CODE: 0570 UDC-WARDS ISLAND							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,145,968		1,145,968	
SUBTOTAL FOR DEBT SERVICE				1,145,968		1,145,968	
SUBTOTAL FOR BUDGET CODE 0570				1,145,968		1,145,968	
BUDGET CODE: 8000 DASNY - COURTS							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		5,991,528		6,075,000	83,472
SUBTOTAL FOR DEBT SERVICE				5,991,528		6,075,000	83,472
SUBTOTAL FOR BUDGET CODE 8000				5,991,528		6,075,000	83,472
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		55,905,856		1,505,000	54,400,856-
SUBTOTAL FOR DEBT SERVICE				55,905,856		1,505,000	54,400,856-
SUBTOTAL FOR BUDGET CODE 8001				55,905,856		1,505,000	54,400,856-
BUDGET CODE: 8004 New York Stock Exchange							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		6,112,007		7,734,468	1,622,461
SUBTOTAL FOR DEBT SERVICE				6,112,007		7,734,468	1,622,461

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8004				6,112,007		7,734,468	1,622,461
BUDGET CODE: 8191 PCDC ESTIMATE							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		3,586,684		3,635,000	48,316
SUBTOTAL FOR DEBT SERVICE				3,586,684		3,635,000	48,316
SUBTOTAL FOR BUDGET CODE 8191				3,586,684		3,635,000	48,316
TOTAL FOR INTEREST ON FUNDED DEBT				99,255,438		58,840,543	40,414,895-
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				157,911,179		118,149,470	39,761,709-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		157,911,179		118,149,470	39,761,709-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		157,911,179		118,149,470	39,761,709-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		148,447,651		108,602,470	39,845,181-
OTHER CATEGORICAL		3,472,000		3,472,000	
CAPITAL FUNDS - I.F.A.					
STATE		5,991,528		6,075,000	83,472
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		157,911,179		118,149,470	39,761,709-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 3001 LEASE DEBT PREPAYMENTS						
80 DEBT SERVICE	810 INTEREST ON BONDS - GENERAL		100,000,000			100,000,000-
	SUBTOTAL FOR DEBT SERVICE		100,000,000			100,000,000-
	SUBTOTAL FOR BUDGET CODE 3001		100,000,000			100,000,000-
BUDGET CODE: 6001 BUDGET STABILIZATION ACCOUNT - TFA						
80 DEBT SERVICE	810 INTEREST ON BONDS - GENERAL		1,733,768,959			1,733,768,959-
	SUBTOTAL FOR DEBT SERVICE		1,733,768,959			1,733,768,959-
	SUBTOTAL FOR BUDGET CODE 6001		1,733,768,959			1,733,768,959-
	TOTAL FOR		1,833,768,959			1,833,768,959-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT						
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT						
80 DEBT SERVICE	810 INTEREST ON BONDS - GENERAL		1,759,736,270			1,759,736,270-
	SUBTOTAL FOR DEBT SERVICE		1,759,736,270			1,759,736,270-
	SUBTOTAL FOR BUDGET CODE 4001		1,759,736,270			1,759,736,270-
	TOTAL FOR REDEMPTION OF FUNDED DEBT		1,759,736,270			1,759,736,270-
	TOTAL FOR BUDGET STABILIZATION ACCOUNT		3,593,505,229			3,593,505,229-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,593,505,229			3,593,505,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,593,505,229			3,593,505,229-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,593,505,229		3,593,505,229-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,593,505,229		3,593,505,229-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		116,899,261		116,195,086	704,175-
		SUBTOTAL FOR DEBT SERVICE		116,899,261		116,195,086	704,175-
		SUBTOTAL FOR BUDGET CODE S002		116,899,261		116,195,086	704,175-
		TOTAL FOR		116,899,261		116,195,086	704,175-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		63,731,321		372,388,834	308,657,513
		SUBTOTAL FOR DEBT SERVICE		63,731,321		372,388,834	308,657,513
		SUBTOTAL FOR BUDGET CODE 1006		63,731,321		372,388,834	308,657,513
		TOTAL FOR INTEREST ON FUNDED DEBT		63,731,321		372,388,834	308,657,513
		TOTAL FOR NYC Transitional Finance Autho		180,630,582		488,583,920	307,953,338

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
NYC Transitional Finance Authority					
TOTALS FOR OPERATING BUDGET		180,630,582		488,583,920	307,953,338
FINANCIAL PLAN SAVINGS					
APPROPRIATION		180,630,582		488,583,920	307,953,338

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,731,321		372,388,834	308,657,513
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		116,899,261		116,195,086	704,175-
INTRA-CITY SALES					
TOTAL		180,630,582		488,583,920	307,953,338

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,880,030,856		2,985,491,610	2,894,539,246-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,880,030,856		2,985,491,610	2,894,539,246-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,662,186,469		2,720,569,674	2,941,616,795-
OTHER CATEGORICAL		10,314,000		58,452,915	48,138,915
CAPITAL FUNDS - I.F.A.					
STATE		8,491,528		8,575,000	83,472
FEDERAL - C.D.					
FEDERAL - OTHER		199,038,859		197,894,021	1,144,838-
INTRA-CITY SALES					
TOTAL		5,880,030,856		2,985,491,610	2,894,539,246-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		5,880,030,856		2,985,491,610	2,894,539,246-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,880,030,856		2,985,491,610	2,894,539,246-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		5,880,030,856		2,985,491,610	2,894,539,246-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,880,030,856		2,985,491,610	2,894,539,246-
FUNDING					
CITY		5,662,186,469		2,720,569,674	2,941,616,795-
OTHER CATEGORICAL		10,314,000		58,452,915	48,138,915
CAPITAL FUNDS - I.F.A.					
STATE		8,491,528		8,575,000	83,472
FEDERAL - C.D.					
FEDERAL - OTHER		199,038,859		197,894,021	1,144,838-
INTRA-CITY SALES					
TOTAL FUNDING		5,880,030,856		2,985,491,610	2,894,539,246-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 Public Information and Communication							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,363	4	189,363	
		SUBTOTAL FOR F/T SALARIED	4	189,363	4	189,363	
		SUBTOTAL FOR BUDGET CODE 0102	4	189,363	4	189,363	
BUDGET CODE: 0103 SARA Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	20,000			2-
		SUBTOTAL FOR F/T SALARIED	2	20,000			2-
		SUBTOTAL FOR BUDGET CODE 0103	2	20,000			2-
		TOTAL FOR	6	209,363	4	189,363	2-
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE							
BUDGET CODE: 0101 EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,501,950	48	3,716,930	4
		SUBTOTAL FOR F/T SALARIED	44	3,501,950	48	3,716,930	4
02 OTH SALARIED		021 PART-TIME POSITIONS		56,986		56,986	
		SUBTOTAL FOR OTH SALARIED		56,986		56,986	
03 UNSALARIED		031 UNSALARIED		12,511		12,511	
		SUBTOTAL FOR UNSALARIED		12,511		12,511	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		75,982		79,307	
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000	
		SUBTOTAL FOR AMT TO SCHED		235,982		239,307	
		SUBTOTAL FOR BUDGET CODE 0101	44	3,807,429	48	4,025,734	4
		TOTAL FOR PUBLIC ADVOCATE	44	3,807,429	48	4,025,734	4

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		50	4,016,792	52	4,215,097	2 198,305

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50	4,016,792	52	4,215,097	198,305
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	43	3,140,400	45	3,338,705	198,305

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,120,400	3,338,705	218,305
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	20,000		20,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,140,400</b>	<b>3,338,705</b>	<b>198,305</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94508	OFFICE MANAGER (PUBLIC ADVOCATE)	56,375- 67,624	4	62,768	251,073
94507	OFFICE ASSISTANT (PUBLIC ADVOCATE)	50,500- 50,500	1	50,500	50,500
94506	DIRECTOR OF COMMUNICATIONS (PUBLIC ADVOCATE)	97,375- 97,375	1	97,375	97,375
94501	FIRST ASSISTANT TO THE PUBLIC ADVOCATE	144,371-144,371	1	144,371	144,371
94500	EXECUTIVE SECRETARY TO THE PUBLIC ADVOCATE	50,000- 50,500	2	50,250	100,500
94499	EXECUTIVE ASSISTANT AND COUNSEL TO THE PUBLIC ADVOCATE	96,234- 97,375	2	96,805	193,609
94498	COUNSEL TO THE PUBLIC ADVOCATE	130,047-130,047	2	130,047	260,094
94497	ASSISTANT TO THE PUBLIC ADVOCATE (RESEARCH & PLANNING)	40,400- 65,650	14	52,230	731,220
94496	ASSISTANT TO THE PUBLIC ADVOCATE	37,500- 60,600	6	43,017	258,100
94495	PUBLIC ADVOCATE	184,800-184,800	1	184,800	184,800
94327	DIRECTOR OF THE OMBUDSMAN PROGRAM	67,624- 98,836	2	83,230	166,460
60809	LEGISLATIVE INFORMATION OFFICER (CITY COUNCIL)	80,000-104,038	4	92,827	371,306
30166	LEGISLATIVE ATTORNEY	75,750- 95,000	2	85,375	170,750
TOTAL FOR OBJECT 001			42		2,980,158
POSITION SCHEDULE FOR U/A 001			42		2,980,158
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		212,868
TOTAL FOR U/A 001			45		3,193,026

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0103 SARA Grant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,986					2,986-
		SUBTOTAL FOR SUPPLYS&MATL		2,986					2,986-
		SUBTOTAL FOR BUDGET CODE 0103		2,986					2,986-
		TOTAL FOR		2,986					2,986-
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		8,000					8,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,180		1,180			
		100 SUPPLIES + MATERIALS - GENERAL		49,554		31,854			17,700-
		101 PRINTING SUPPLIES		1,059		1,559			500
		105 AUTOMOTIVE SUPPLIES & MATERIAL				500			500
		106 MOTOR VEHICLE FUEL		489		6,989			6,500
		117 POSTAGE		7,889		36,889			29,000
		SUBTOTAL FOR SUPPLYS&MATL		68,171		78,971			10,800
30 PROPTY&EQUIP		305 MOTOR VEHICLES		14,500		8,500			6,000-
		332 PURCH DATA PROCESSING EQUIPT				8,000			8,000
		337 BOOKS-OTHER				3,000			3,000
		338 LIBRARY BOOKS		35		1,135			1,100
		SUBTOTAL FOR PROPTY&EQUIP		14,535		20,635			6,100
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		36,722		36,722			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		9,000		4,000			5,000-
		402 TELEPHONE & OTHER COMMUNICATNS		22,400		22,400			
		403 OFFICE SERVICES		23,771		8,671			15,100-
		417 ADVERTISING		2,064		2,964			900
	856001	42C HEAT LIGHT & POWER		34,236		35,774			1,538
		427 DATA PROCESSING SERVICES		80		1,780			1,700
		431 LEASING OF MISC EQUIP		12,300		21,500			9,200
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500			
		453 OVERNIGHT TRVL EXP-GENERAL		11,200		1,000			10,200-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		499 OTHER EXPENSES - GENERAL		128,000			128,000	
		SUBTOTAL FOR OTHR SER&CHR		282,273			265,311	16,962-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	24,200	1		25,800	1,600
		686 PROF SERV OTHER	1	28,700	1		28,700	
		SUBTOTAL FOR CNTRCTL SVCS	2	52,900	2		54,500	1,600
		SUBTOTAL FOR BUDGET CODE 0101	2	417,879	2		419,417	1,538
		TOTAL FOR PUBLIC ADVOCATE	2	417,879	2		419,417	1,538
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	420,865	2		419,417	1,448-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89,138	420,865	77,676	419,417	1,448-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		262,649		261,201	1,448-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		259,663		261,201	1,538
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,986			2,986-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>262,649</b>		<b>261,201</b>	<b>1,448-</b>



ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50	4,016,792	52	4,215,097	198,305
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	43	3,140,400	45	3,338,705	198,305

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,120,400	3,338,705	218,305
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	20,000		20,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,140,400 3,338,705 198,305

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89,138	420,865	77,676	419,417	1,448-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		262,649		261,201	1,448-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		259,663		261,201	1,538
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,986			2,986-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		262,649		261,201	1,448-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	50	4,016,792	52	4,215,097	198,305
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	43	3,140,400	45	3,338,705	198,305
OTPS					
TOTALS FOR OPERATING BUDGET		420,865		419,417	1,448-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		262,649		261,201	1,448-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	50	4,437,657	52	4,634,514	196,857
FINANCIAL PLAN SAVINGS	7-	1,034,608-	7-	1,034,608-	
APPROPRIATION	43	3,403,049	45	3,599,906	196,857
FUNDING					
CITY		3,380,063		3,599,906	219,843
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,986			22,986-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,403,049		3,599,906	196,857

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS							
BUDGET CODE: 0101 COUNCIL MEMBERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	6,289,500	51	7,589,500	1,300,000
		SUBTOTAL FOR F/T SALARIED	51	6,289,500	51	7,589,500	1,300,000
02 OTH SALARIED		021 PART-TIME POSITIONS		13,818,379		14,833,265	1,014,886
		SUBTOTAL FOR OTH SALARIED		13,818,379		14,833,265	1,014,886
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		472,000			472,000-
		SUBTOTAL FOR ADD GRS PAY		472,000			472,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,865,621		3,992,735	1,127,114
		SUBTOTAL FOR AMT TO SCHED		2,865,621		3,992,735	1,127,114
		SUBTOTAL FOR BUDGET CODE 0101	51	23,445,500	51	26,415,500	2,970,000
		TOTAL FOR COUNCIL MEMBERS	51	23,445,500	51	26,415,500	2,970,000
		TOTAL FOR COUNCIL MEMBERS	51	23,445,500	51	26,415,500	2,970,000

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	23,445,500	51	26,415,500	2,970,000
FINANCIAL PLAN SAVINGS APPROPRIATION	51	23,445,500	51	26,415,500	2,970,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,445,500	26,415,500	2,970,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>23,445,500</b>	<b>26,415,500</b>	<b>2,970,000</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY17					
OBJECT: 001 FULL YEAR POSITIONS					
94449	SPEAKER/MAJORITY LEADER (CITY COUNCIL)	164,500-164,500	1	164,500	164,500
30178	MINORITY LEADER	148,500-148,500	1	148,500	148,500
30177	COUNCIL MEMBER	148,500-148,500	49	148,500	7,276,500
TOTAL FOR OBJECT 001			51		7,589,500
-----					
POSITION SCHEDULE FOR U/A 001			51		7,589,500
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			51		7,589,500
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7102 INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,249,382	17	1,293,845	1-	44,463
SUBTOTAL FOR F/T SALARIED			18	1,249,382	17	1,293,845	1-	44,463
SUBTOTAL FOR BUDGET CODE 7102			18	1,249,382	17	1,293,845	1-	44,463
BUDGET CODE: 8102 Drafing Bills								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	860,476	11	860,476
SUBTOTAL FOR F/T SALARIED					11	860,476	11	860,476
SUBTOTAL FOR BUDGET CODE 8102					11	860,476	11	860,476
BUDGET CODE: 9102 DRAFTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	670,190			9-	670,190-
SUBTOTAL FOR F/T SALARIED			9	670,190			9-	670,190-
SUBTOTAL FOR BUDGET CODE 9102			9	670,190			9-	670,190-
TOTAL FOR			27	1,919,572	28	2,154,321	1	234,749
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING								
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	348,920	6	358,230	1-	9,310
SUBTOTAL FOR F/T SALARIED			7	348,920	6	358,230	1-	9,310
SUBTOTAL FOR BUDGET CODE 0102			7	348,920	6	358,230	1-	9,310
BUDGET CODE: 1102 FINANCE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,600,001	39	3,082,418	1-	482,417
SUBTOTAL FOR F/T SALARIED			40	2,600,001	39	3,082,418	1-	482,417
03 UNSALARIED		031 UNSALARIED		35,000				35,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				35,000			35,000-
SUBTOTAL FOR BUDGET CODE 1102			40	2,635,001	39	3,082,418	1- 447,417
BUDGET CODE: 2102 LAND USE DIVISION							
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	985,319	13	1,129,434	1- 144,115
SUBTOTAL FOR F/T SALARIED			14	985,319	13	1,129,434	1- 144,115
SUBTOTAL FOR BUDGET CODE 2102			14	985,319	13	1,129,434	1- 144,115
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	1,323,510	14	1,386,465	62,955
SUBTOTAL FOR F/T SALARIED			14	1,323,510	14	1,386,465	62,955
03 UNSALARIED 031 UNSALARIED						191,000	191,000
SUBTOTAL FOR UNSALARIED						191,000	191,000
SUBTOTAL FOR BUDGET CODE 3102			14	1,323,510	14	1,577,465	253,955
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			25	1,848,570	24	2,125,815	1- 277,245
SUBTOTAL FOR F/T SALARIED			25	1,848,570	24	2,125,815	1- 277,245
SUBTOTAL FOR BUDGET CODE 4102			25	1,848,570	24	2,125,815	1- 277,245
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES							
01 F/T SALARIED 001 FULL YEAR POSITIONS			29	1,561,703	23	1,727,709	6- 166,006
SUBTOTAL FOR F/T SALARIED			29	1,561,703	23	1,727,709	6- 166,006
SUBTOTAL FOR BUDGET CODE 5102			29	1,561,703	23	1,727,709	6- 166,006
TOTAL FOR COMMITTEE STAFFING			129	8,703,023	119	10,001,071	10- 1,298,048
TOTAL FOR COMMITTEE STAFFING			156	10,622,595	147	12,155,392	9- 1,532,797

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ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	10,622,595	147	12,155,392	1,532,797
FINANCIAL PLAN SAVINGS					
APPROPRIATION	156	10,622,595	147	12,155,392	1,532,797

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,622,595	12,155,392	1,532,797
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,622,595	12,155,392	1,532,797

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
94446	DIRECTOR OF FINANCE (CITY COUNCIL)	169,125-169,125	1	169,125	169,125
94429	DEPUTY DIRECTOR- FINANCE (CITY COUNCIL)	123,000-150,066	4	140,017	560,066
40509	PRINCIPAL LEGISLATIVE FINANCIAL ANALYST	76,875- 90,000	6	79,754	478,525
94069	SENIOR LEGISLATIVE FINANCIAL ANALYST (CITY COUNCIL)	64,102- 76,875	6	71,830	430,977
40507	LEGISLATIVE FINANCIAL ANALYST	55,000- 64,575	11	56,495	621,450
94365	ASSISTANT DIRECTOR OF FINANCE	102,500-102,500	1	102,500	102,500
30169	ASSISTANT DIRECTOR OF LEGAL SERVICES	102,500-118,752	3	107,917	323,752
30183	LEGISLATIVE ASSISTANT	45,000- 77,773	2	61,387	122,773
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	69,650- 69,650	1	69,650	69,650
94055	LEGISLATIVE COORDINATOR	61,500- 62,571	3	61,857	185,571
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	40,000- 65,428	7	51,573	361,009
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	38,950- 84,320	18	57,325	1,031,856
94435	SENIOR LEGISLATIVE POLICY ANALYST	61,500- 81,054	8	68,557	548,454
94378	LEGISLATIVE INVESTIGATOR (CITY COUNCIL)	51,250- 56,375	2	53,813	107,625
94432	DIRECTOR LEGAL DIVISION/GEN COUNSEL& SPEC COUNSEL (CTY CSL)	194,750-194,750	1	194,750	194,750
94433	DEPUTY DIRECTOR-LEGAL DIVISION (CITY COUNCIL)	130,000-130,000	1	130,000	130,000
12611	LEGISLATIVE ANALYST	66,625- 66,625	1	66,625	66,625
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	66,000-155,000	44	84,600	3,722,390
94056	EXECUTIVE LEGISLATIVE COORDINATOR	153,750-153,750	1	153,750	153,750
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	169,125-169,125	1	169,125	169,125
94455	DIRECTOR OF LAND USE DIVISION (CITY COUNCIL)	164,000-164,000	1	164,000	164,000
94459	DEPUTY DIRECTOR (CITY COUNCIL)	83,025-129,849	6	116,146	696,874
94461	LEGISLATIVE PROJECT MANAGER (CITY COUNCIL)	65,000- 99,028	5	74,131	370,653
94458	DIRECTOR (CITY COUNCIL)	153,750-153,750	1	153,750	153,750
TOTAL FOR OBJECT 001			135		10,935,250
-----					
POSITION SCHEDULE FOR U/A 002			135		10,935,250
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			12		972,022
TOTAL FOR U/A 002			147		11,907,272
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 9305 Public Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	584,089	8	620,323	3 36,234
SUBTOTAL FOR F/T SALARIED			5	584,089	8	620,323	3 36,234
03 UNSALARIED		031 UNSALARIED				95,000	95,000
SUBTOTAL FOR UNSALARIED						95,000	95,000
SUBTOTAL FOR BUDGET CODE 9305			5	584,089	8	715,323	3 131,234
TOTAL FOR			5	584,089	8	715,323	3 131,234
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION							
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,291,795	42	2,973,808	317,987-
SUBTOTAL FOR F/T SALARIED			42	3,291,795	42	2,973,808	317,987-
02 OTH SALARIED		021 PART-TIME POSITIONS		25,000		25,000	
SUBTOTAL FOR OTH SALARIED				25,000		25,000	
03 UNSALARIED		031 UNSALARIED		125,000		150,000	25,000
SUBTOTAL FOR UNSALARIED				125,000		150,000	25,000
SUBTOTAL FOR BUDGET CODE 0105			42	3,441,795	42	3,148,808	292,987-
BUDGET CODE: 2105 COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	844,317	15	1,234,440	390,123
SUBTOTAL FOR F/T SALARIED			13	844,317	15	1,234,440	390,123
SUBTOTAL FOR BUDGET CODE 2105			13	844,317	15	1,234,440	390,123
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	416,054	6	428,613	12,559
SUBTOTAL FOR F/T SALARIED			6	416,054	6	428,613	12,559
			1365				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3105			6	416,054	6	428,613		12,559
BUDGET CODE: 4105 SERGEANTS AT ARMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	427,423	9	442,034	1	14,611
SUBTOTAL FOR F/T SALARIED			8	427,423	9	442,034	1	14,611
03 UNSALARIED		031 UNSALARIED				31,000		31,000
SUBTOTAL FOR UNSALARIED						31,000		31,000
SUBTOTAL FOR BUDGET CODE 4105			8	427,423	9	473,034	1	45,611
BUDGET CODE: 5105 OFFICE OF THE SPEAKER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,391,761	14	1,290,279	1-	101,482-
SUBTOTAL FOR F/T SALARIED			15	1,391,761	14	1,290,279	1-	101,482-
03 UNSALARIED		031 UNSALARIED		120,000		31,000		89,000-
SUBTOTAL FOR UNSALARIED				120,000		31,000		89,000-
SUBTOTAL FOR BUDGET CODE 5105			15	1,511,761	14	1,321,279	1-	190,482-
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,427	3	247,554		42,127
SUBTOTAL FOR F/T SALARIED			3	205,427	3	247,554		42,127
SUBTOTAL FOR BUDGET CODE 6105			3	205,427	3	247,554		42,127
BUDGET CODE: 7105 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	562,507	8	419,752	3-	142,755-
SUBTOTAL FOR F/T SALARIED			11	562,507	8	419,752	3-	142,755-
SUBTOTAL FOR BUDGET CODE 7105			11	562,507	8	419,752	3-	142,755-
BUDGET CODE: 8105 Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,093,194	31	2,174,506	2-	81,312
SUBTOTAL FOR F/T SALARIED			33	2,093,194	31	2,174,506	2-	81,312

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		130,000		130,000		
		SUBTOTAL FOR UNSALARIED		130,000		130,000		
		SUBTOTAL FOR BUDGET CODE 8105	33	2,223,194	31	2,304,506	2-	81,312
BUDGET CODE: 9205 Economic-Community Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	319,087	4	334,763	1-	15,676
		SUBTOTAL FOR F/T SALARIED	5	319,087	4	334,763	1-	15,676
03 UNSALARIED		031 UNSALARIED				31,000		31,000
		SUBTOTAL FOR UNSALARIED				31,000		31,000
		SUBTOTAL FOR BUDGET CODE 9205	5	319,087	4	365,763	1-	46,676
		TOTAL FOR COUNCIL SERVICES DIVISION	136	9,951,565	132	9,943,749	4-	7,816-
		TOTAL FOR COUNCIL SERVICES DIVISION	141	10,535,654	140	10,659,072	1-	123,418

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141	10,535,654	140	10,659,072	123,418
FINANCIAL PLAN SAVINGS APPROPRIATION	141	10,535,654	140	10,659,072	123,418

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,535,654	10,659,072	123,418
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>10,535,654</b>	<b>10,659,072</b>	<b>123,418</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	100,000-115,000	2	107,500	215,000
10159	DIRECTOR OF COUNCIL SERVICES BUREAU	185,174-185,174	1	185,174	185,174
30184	LEGISLATIVE CLERK	30,750- 45,000	4	39,788	159,151
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	90,000-104,021	2	97,011	194,021
94424	LEGISLATIVE MESSENGER (CITY COUNCIL)	34,513- 34,775	2	34,644	69,288
30183	LEGISLATIVE ASSISTANT	28,700-117,277	55	55,240	3,038,223
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	61,500-108,650	5	91,813	459,064
94045	ASSISTANT DIRECTOR OF ADMINISTRATION	108,477-154,312	5	128,628	643,139
94055	LEGISLATIVE COORDINATOR	55,000- 80,000	7	65,089	455,625
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	32,500- 74,069	7	51,400	359,798
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	84,219- 84,219	1	84,219	84,219
94417	LEGISLATIVE SUPPORT SERVICE COORD (CITY COUNSEL)	37,925- 57,865	3	45,216	135,648
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	61,500- 61,500	1	61,500	61,500
30166	LEGISLATIVE ATTORNEY	70,648- 70,648	1	70,648	70,648
94383	LEGISLATIVE SYSTEMS MANAGER (CITY COUNCIL)	122,502-122,502	1	122,502	122,502
94454	LEGISLATIVE COMPUTER SUPPORT SPECIALIST (CITY COUNCIL)	56,375-104,821	7	67,392	471,744
30175	SERGEANT AT ARMS	92,250- 92,250	1	92,250	92,250
30172	ASSISTANT SERGEANT AT ARMS	40,000- 49,918	7	42,578	298,043
94450	CHIEF OF STAFF (CITY COUNCIL)	222,209-222,209	1	222,209	222,209
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	198,978-198,978	1	198,978	198,978
94047	DEPUTY ADMINISTRATION ASSISTANT (COUNCIL SERVICE BUREAU)	85,556- 85,556	1	85,556	85,556
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	153,750-153,750	1	153,750	153,750
94437	DIRECTOR-OFFICE OF COMMUNICATIONS (CITY COUNCIL)	153,750-153,750	1	153,750	153,750
94440	COMMUNICATION ASSISTANT (CITY COUNCIL)	41,000- 87,125	5	67,666	338,332
94459	DEPUTY DIRECTOR (CITY COUNCIL)	82,000-139,124	4	103,969	415,874
94460	DEPUTY UNIT CHIEF (CITY COUNCIL)	97,375- 97,375	1	97,375	97,375
94458	DIRECTOR (CITY COUNCIL)	99,687-162,952	8	123,189	985,509
94056	EXECUTIVE LEGISLATIVE COORDINATOR	179,002-179,002	1	179,002	179,002
TOTAL FOR OBJECT 001			136		9,945,372
POSITION SCHEDULE FOR U/A 005			136		9,945,372
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		292,511
TOTAL FOR U/A 005			140		10,237,883

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS							
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS							
10		SUPPLYS&MATL					
		101 PRINTING SUPPLIES		512,814		700,000	187,186
		117 POSTAGE		1,100,000		700,000	400,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,612,814		1,400,000	212,814-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		1,666,000		1,500,000	166,000-
		414 RENTALS - LAND BLDGS & STRUCTS		2,500,000		2,500,000	
		SUBTOTAL FOR OTHR SER&CHR		4,166,000		4,000,000	166,000-
		SUBTOTAL FOR BUDGET CODE 1001		5,778,814		5,400,000	378,814-
		TOTAL FOR OTPS COUNCIL MEMBERS		5,778,814		5,400,000	378,814-
		TOTAL FOR OTPS COUNCIL MEMBERS		5,778,814		5,400,000	378,814-



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,778,814		5,400,000	378,814-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,778,814		5,400,000	378,814-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,778,814		5,400,000	378,814-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,778,814</b>		<b>5,400,000</b>	<b>378,814-</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF									
BUDGET CODE: 2001 OTPS CENTRAL STAFF									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		25,000		25,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		100	SUPPLIES + MATERIALS - GENERAL		90,000		90,000		
		101	PRINTING SUPPLIES		7,000		15,000		8,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
		117	POSTAGE		20,400		20,400		
		199	DATA PROCESSING SUPPLIES		548,000		260,000		288,000-
		SUBTOTAL FOR SUPPLYS&MATL			717,400		437,400		280,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		27,100		27,100		
		302	TELECOMMUNICATIONS EQUIPMENT		36,000		38,000		2,000
		305	MOTOR VEHICLES		36,000				36,000-
		314	OFFICE FURITURE		77,000		50,000		27,000-
		315	OFFICE EQUIPMENT		16,000		15,000		1,000-
		332	PURCH DATA PROCESSING EQUIPT		89,000		89,000		
		337	BOOKS-OTHER		211,406		211,406		
		338	LIBRARY BOOKS		50,000		26,000		24,000-
		SUBTOTAL FOR PROPTY&EQUIP			542,506		456,506		86,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		939,693		500,000		439,693-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		25,000		25,000		
		042001	40X CONTRACTUAL SERVICES-GENERAL		41,000				41,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
		400	CONTRACTUAL SERVICES-GENERAL		80,000		80,000		
		402	TELEPHONE & OTHER COMMUNICATNS		82,000		82,000		
		403	OFFICE SERVICES		31,000		31,000		
		412	RENTALS OF MISC.EQUIP		140,000		120,000		20,000-
		414	RENTALS - LAND BLDGS & STRUCTS		6,788,160		6,700,000		88,160-
		417	ADVERTISING		3,000		3,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		22,000		22,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		453	OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		8,000		3,000		5,000-
		SUBTOTAL FOR OTHR SER&CHR			8,167,853		7,574,000		593,853-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	100,000	3	100,000		
		602	TELECOMMUNICATIONS MAINT	1	65,000	1	90,000		25,000
		607	MAINT & REP MOTOR VEH EQUIP	1	2,000			1-	2,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL	8	40,000	8	40,000			
		612 OFFICE EQUIPMENT MAINTENANCE	9	35,000	9	65,000			30,000
		613 DATA PROCESSING EQUIPMENT	13	30,000	13	30,000			
		615 PRINTING CONTRACTS	6	115,000	6	50,000			65,000-
		622 TEMPORARY SERVICES	1	90,000	1	90,000			
		624 CLEANING SERVICES	1	12,000	1	12,000			
		633 TRANSPORTATION EXPENDITURES	1	14,000	1	14,000			
		660 ECONOMIC DEVELOPMENT	21	192,500	21	117,500			75,000-
		671 TRAINING PRGM CITY EMPLOYEES	5	24,000	5	5,000			19,000-
		682 PROF SERV LEGAL SERVICES	1	143,000	1	150,000			7,000
		684 PROF SERV COMPUTER SERVICES	2	229,500	2	150,000			79,500-
		686 PROF SERV OTHER	6	111,307	6	64,000			47,307-
		SUBTOTAL FOR CNTRCTL SVCS	79	1,203,307	78	977,500	1-		225,807-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,000		2,000			8,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000		2,000			8,000-
		SUBTOTAL FOR BUDGET CODE 2001	79	10,641,066	78	9,447,406	1-		1,193,660-
		TOTAL FOR OTPS CENTRAL STAFF	79	10,641,066	78	9,447,406	1-		1,193,660-
		TOTAL FOR OTPS CENTRAL STAFF	79	10,641,066	78	9,447,406	1-		1,193,660-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,066,693	10,641,066	578,000	9,447,406	1,193,660-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,641,066		9,447,406	1,193,660-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,641,066		9,447,406	1,193,660-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,641,066		9,447,406	1,193,660-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING							
BUDGET CODE: 6000 COMMITTEE ON THE AGING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6000			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6020			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESponsibility Center:							
BUDGET CODE: 6070 COMMITTEE ON COMMUNITY DEVELOPMENT							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6070			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP			1		1

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY16-06/14/16					ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6160			1				1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1				1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1				1

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CULT. AFFAIRS, LIB. & INT'L INTGRP.					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESponsibility Center:							
BUDGET CODE: 6170 Committee on Courts and Legal Services							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1-
		SUBTOTAL FOR AMT TO SCHED			1		1-
		SUBTOTAL FOR BUDGET CODE 6170			1		1-
		TOTAL FOR			1		1-
		TOTAL FOR COMMITTEE ON COURTS AND LEGAL			1		1-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON COURTS AND LEGAL SERVIC					
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
-----						
RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT						
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT						
05 AMT TO SCHED				1		1
053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED				1		1
SUBTOTAL FOR BUDGET CODE 6200				1		1
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT				1		1
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT				1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6250			1		1
		TOTAL FOR COMMITTEE EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----						
RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION						
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6300			1		1
	TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1
	TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE							
BUDGET CODE: 6320 COMMITTEE ON FINANCE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE							
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6330			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1		1
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1		1

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
-----						
RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE						
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6350			1		1
	TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
	TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
-----						
RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS						
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6400			1		1
	TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1
	TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH							
BUDGET CODE: 6450 COMMITTEE ON HEALTH							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6450			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
-----						
RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION						
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6470			1		1
	TOTAL FOR CMTEE ON HIGHER EDUCATION			1		1
	TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS							
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING							
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED							
				1			1
				1			1
		SUBTOTAL FOR BUDGET CODE 6500		1			1
		TOTAL FOR CMTEE ON HOUSING + BUILDINGS		1			1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS		1			1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESponsibility Center:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE							
BUDGET CODE: 6540 COMMITTEE ON LAND USE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6540			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6550					1				1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV					1				1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV					1				1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CMTEE ON LOWER MANHATTAN REDEVELOPME					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS									
BUDGET CODE: 6560 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6560					1				1
TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE					1				1
TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE					1				1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
MEN HLTH, RET, ALC, DRUG ABUSE & DIS					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

MODIFIED FY16-06/14/16					ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
05 AMT TO SCHED					1			1
053 AMOUNT TO BE SCHEDULED-PS								1
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6570					1			1
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES					1			1
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES					1			1

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON OVERSIGHT & INVESTIGATI					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT							
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6600			1		1
		TOTAL FOR CMTEE ON PARKS REC REC + CULT			1		1
		TOTAL FOR CMTEE ON PARKS REC & CULT			1		1

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6650			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESponsibility Center:							
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6670			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON PUBLIC HOUSING			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT							
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6700			1		1
		TOTAL FOR CMTEE ON RULES PRIV + ELECT			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY16-06/14/16					ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
05 AMT TO SCHED					1			1
053 AMOUNT TO BE SCHEDULED-PS								1
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6710					1			1
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1			1
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1			1

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON SANITATION & SOLIDWASTE					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6730			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON SMALL BUSINESS			1		1

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6750			1		1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1
		TOTAL FOR CMTEE ON STANDARDS AND ETHICS			1		1

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6800			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESponsibility Center:						
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6820			1		1
	TOTAL FOR			1		1
	TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6830 COMMITTEE ON VETERANS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6830			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON VETERANS			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING							
BUDGET CODE: 8000 COMMITTEE ON THE AGING							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8000			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS							
40	OTHR	SER&CHR					
					1		1
					1		1
					1		1
					1		1
					1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8070 COMMITTEE ON COMMUNITY DEVELOPMENT						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8070		1		1
		TOTAL FOR		1		1
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP		1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS							
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY16-06/14/16					ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
40		OTHR SER&CHR			1				1
		499 OTHER EXPENSES - GENERAL			1				1
		SUBTOTAL FOR OTHR SER&CHR			1				1
		SUBTOTAL FOR BUDGET CODE 8160			1				1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1				1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1				1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CULT. AFFAIRS, LIB. & INT'L INTGRP.					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8170 Committee on Courts and Legal Services							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1-
		SUBTOTAL FOR OTHR SER&CHR			1		1-
		SUBTOTAL FOR BUDGET CODE 8170			1		1-
		TOTAL FOR			1		1-
		TOTAL FOR COMMITTEE ON COURTS AND LEGAL			1		1-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVIC	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----						
RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT						
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8200		1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT		1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT		1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION							
BUDGET CODE: 8250 COMMITTEE ON EDUCATION							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8250			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8300			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE							
BUDGET CODE: 8320 COMMITTEE ON FINANCE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS							
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8330			1		1
		TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT			1		1

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR CMTEE ON GENERAL WELFARE			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8400			1		1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1
		TOTAL FOR COMMITTEE ON GOV'T OPERATIONS			1		1

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH										
BUDGET CODE: 8450 CMTEE ON HEALTH										
40		OTHR SER&CHR				1				1
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8450				1				1
		TOTAL FOR COMMITTEE ON HEALTH				1				1
		TOTAL FOR COMMITTEE ON HEALTH				1				1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8470				1			1
		TOTAL FOR CMTEE ON HIGHER EDUCATION				1			1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION				1			1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS							
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8500			1		1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1
		TOTAL FOR CMTEE ON HOUSING & BLDGS			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE							
BUDGET CODE: 8540 COMMITTEE ON LAND USE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8540			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

			MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT								
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8550			1			1
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1			1
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1			1

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CMTEE ON LOWER MANHATTAN REDEVELOPME					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
					#	CNRCT	AMOUNT	#	CNRCT
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS									
BUDGET CODE: 8560 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS									
40 OTHR SER&CHR					499	OTHER EXPENSES - GENERAL			
					1				
SUBTOTAL FOR OTHR SER&CHR					1				
SUBTOTAL FOR BUDGET CODE 8560					1				
TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE					1				
TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE					1				

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
MEN HLTH, RET, ALC, DRUG ABUSE & DIS					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
40		OTHR SER&CHR			1				1
				499 OTHER EXPENSES - GENERAL					1
		SUBTOTAL FOR OTHR SER&CHR			1				1
		SUBTOTAL FOR BUDGET CODE 8570			1				1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1				1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1				1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON OVERSIGHT & INVESTIGATI					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP							
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8600			1		1
		TOTAL FOR CMTEE ON INT'L INTERGROUP			1		1
		TOTAL FOR CMTEE ON PARKS REC & CULT			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8650			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1
		TOTAL FOR CMTEE ON PUBLIC SAFETY			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT							
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8700			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
					#	CNRCT	AMOUNT	#	CNRCT
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1		1	
				SUBTOTAL FOR OTHR SER&CHR		1		1	
				SUBTOTAL FOR BUDGET CODE 8710		1		1	
				TOTAL FOR COMMITTEE ON SANITATION & SOLI		1		1	
				TOTAL FOR COMMITTEE ON SANITATION & SOLI		1		1	

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS							
40	OTHR	SER&CHR					
					1		1
					1		1
		SUBTOTAL FOR OTHR SER&CHR					
					1		1
		SUBTOTAL FOR BUDGET CODE 8750					
					1		1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS					
					1		1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS					
					1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8800			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1
		TOTAL FOR CMTEE ON STATE & FED. LEG.			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T						
40	OTHR SER&CHR			1		1
					499 OTHER EXPENSES - GENERAL	1
				1	SUBTOTAL FOR OTHR SER&CHR	1
				1	SUBTOTAL FOR BUDGET CODE 8810	1
				1	TOTAL FOR	1
				1	TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV	1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON TECHNOLOGY IN GOVERNMENT					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8830 COMMITTEE ON VETERANS						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8830		1		1
		TOTAL FOR		1		1
		TOTAL FOR COMMITTEE ON VETERANS		1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 8850 CMTEE ON WATERFRONTS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR CMTEE ON YOUTH SERVICES			1		1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	348	44,603,787	338	49,230,001	4,626,214
FINANCIAL PLAN SAVINGS					
APPROPRIATION	348	44,603,787	338	49,230,001	4,626,214

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	44,603,787	49,230,001	4,626,214
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	44,603,787	49,230,001	4,626,214
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,066,693	16,419,918	578,000	14,847,443	1,572,475-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,419,918		14,847,443	1,572,475-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,419,918		14,847,443	1,572,475-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,419,918		14,847,443	1,572,475-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	348	44,603,787	338	49,230,001	4,626,214
FINANCIAL PLAN SAVINGS					
APPROPRIATION	348	44,603,787	338	49,230,001	4,626,214
OTPS					
TOTALS FOR OPERATING BUDGET		16,419,918		14,847,443	1,572,475-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,419,918		14,847,443	1,572,475-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	348	61,023,705	338	64,077,444	3,053,739
FINANCIAL PLAN SAVINGS					
APPROPRIATION	348	61,023,705	338	64,077,444	3,053,739
FUNDING					
CITY		61,023,705		64,077,444	3,053,739
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		61,023,705		64,077,444	3,053,739

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,923,240	72	4,264,049	340,809
		SUBTOTAL FOR F/T SALARIED	72	3,923,240	72	4,264,049	340,809
03 UNSALARIED		031 UNSALARIED		85,923		85,923	
		SUBTOTAL FOR UNSALARIED		85,923		85,923	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,475		11,475	
		042 LONGEVITY DIFFERENTIAL		52,128		52,128	
		SUBTOTAL FOR ADD GRS PAY		63,603		63,603	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,637		6,809	2,172
		SUBTOTAL FOR AMT TO SCHED		4,637		6,809	2,172
		SUBTOTAL FOR BUDGET CODE 0101	72	4,077,403	72	4,420,384	342,981
		TOTAL FOR EMMANUEL MICHALOS	72	4,077,403	72	4,420,384	342,981
		TOTAL FOR PERSONAL SERVICES	72	4,077,403	72	4,420,384	342,981



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,077,403	72	4,420,384	342,981
FINANCIAL PLAN SAVINGS		86,000-		150,000	236,000
APPROPRIATION	72	3,991,403	72	4,570,384	578,981

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,991,403	4,570,384	578,981
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,991,403</b>	<b>4,570,384</b>	<b>578,981</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12988	CITY CLERK & CLERK OF COUNCIL	215,295-215,295	1	215,295	215,295
12930	DEPUTY CITY CLERK	107,189-107,189	2	107,189	214,378
06742	DEPUTY CITY CLERK (STATEN ISLAND)	96,471-144,706	3	127,677	383,032
12930	DEPUTY CITY CLERK	108,579-108,579	1	108,579	108,579
10025	ADMINISTRATIVE MANAGER	162,510-162,510	1	162,510	162,510
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,444- 60,571	2	59,508	119,015
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 55,577	23	38,838	893,274
06692	CHIEF OF STAFF (OFFICE OF THE CITY CLERK)	96,660- 96,660	1	96,660	96,660
09888	EXECUTIVE SECRETARY TO CITY CLERK	73,665- 73,665	1	73,665	73,665
06242	EXECUTIVE ASSISTANT TO THE FIRST DEPUTY CLERK	45,460- 45,460	1	45,460	45,460
56057	COMMUNITY ASSOCIATE	60,000- 60,000	1	60,000	60,000
05418	EXECUTIVE ASSISTANT TO THE CITY CLERK	80,587- 80,587	1	80,587	80,587
06168	ASSISTANT ADMINISTRATOR (OFFICE OF CITY CLERK)	75,033- 75,033	1	75,033	75,033
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 37,821	2	35,355	70,709
56058	COMMUNITY COORDINATOR	77,089- 77,089	1	77,089	77,089
56057	COMMUNITY ASSOCIATE	39,873- 39,873	1	39,873	39,873
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,935- 47,935	1	47,935	47,935
56056	COMMUNITY ASSISTANT	34,301- 37,045	2	35,673	71,346
60216	PUBLIC RECORDS OFFICER	45,827- 54,750	4	48,058	192,231
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	30,644- 30,644	1	30,644	30,644
56058	COMMUNITY COORDINATOR	70,989- 74,545	3	73,108	219,325
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 46,347	9	38,050	342,449
95005	EXECUTIVE AGENCY COUNSEL	146,091-146,091	1	146,091	146,091
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	57,000- 57,000	1	57,000	57,000
06006	SPECIAL ADVISOR TO CITY CLERK	94,045- 94,045	1	94,045	94,045
TOTAL FOR OBJECT 001			66		3,916,225

POSITION SCHEDULE FOR U/A 001			66		3,916,225
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		356,020
TOTAL FOR U/A 001			72		4,272,245

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,200		2,200			
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,785		2,785			
		100 SUPPLIES + MATERIALS - GENERAL		9,494		17,494			8,000
		101 PRINTING SUPPLIES		30,711		30,711			
		117 POSTAGE		35,167		50,509			15,342
		199 DATA PROCESSING SUPPLIES		3,625		3,625			
		SUBTOTAL FOR SUPPLYS&MATL		83,982		107,324			23,342
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,100		8,000			6,900
		315 OFFICE EQUIPMENT		49,267		14,267			35,000-
		332 PURCH DATA PROCESSING EQUIPT		12,000		12,000			
		337 BOOKS-OTHER		8,500		8,500			
		SUBTOTAL FOR PROPTY&EQUIP		70,867		42,767			28,100-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		144,117		130,215			13,902-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,400		3,200			5,200-
	003001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL		10,000					10,000-
	125001	40X CONTRACTUAL SERVICES-GENERAL		19,656		19,656			
	856001	40X CONTRACTUAL SERVICES-GENERAL		443,542		448,422			4,880
		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000			
		403 OFFICE SERVICES		900		900			
		412 RENTALS OF MISC.EQUIP		8,000		8,000			
	856001	42C HEAT LIGHT & POWER		55,060		57,533			2,473
		423 HEAT LIGHT & POWER		2		2			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,146		2,146			1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		300		2,400			2,100
		SUBTOTAL FOR OTHR SER&CHR		692,123		673,474			18,649-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	617,858	1	158,912			458,946-
		612 OFFICE EQUIPMENT MAINTENANCE	1	17,092	1	30,292			13,200
		613 DATA PROCESSING EQUIPMENT	1	1,526	1	11,526			10,000
		618 COSTS ASSOC WITH FINANCING	1	93,000	1	122,299			29,299
		671 TRAINING PRGM CITY EMPLOYEES	1	1,793	1	10,793			9,000
		684 PROF SERV COMPUTER SERVICES	1		1	5,000			5,000
		686 PROF SERV OTHER	1	2,608	1	7,168			4,560
		SUBTOTAL FOR CNTRCTL SVCS	7	733,877	7	345,990			387,887-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,500		1,500	
	856001	79D TRAINING CITY EMPLOYEES		2,000			2,000-
		SUBTOTAL FOR FXD MIS CHGS		3,500		1,500	2,000-
		SUBTOTAL FOR BUDGET CODE 0101	7	1,584,349	7	1,171,055	413,294-
BUDGET CODE: 0201 STATE GRANT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		58,775			58,775-
		SUBTOTAL FOR CNTRCTL SVCS		58,775			58,775-
		SUBTOTAL FOR BUDGET CODE 0201		58,775			58,775-
		TOTAL FOR EMMANUEL MICHALOS	7	1,643,124	7	1,171,055	472,069-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	1,643,124	7	1,171,055	472,069-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	687,760	1,643,124	664,011	1,171,055	472,069-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,643,124		1,171,055	472,069-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,584,349		1,171,055	413,294-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		58,775			58,775-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 1,643,124		 1,171,055	 472,069-

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,077,403	72	4,420,384	342,981
FINANCIAL PLAN SAVINGS		86,000-		150,000	236,000
APPROPRIATION	72	3,991,403	72	4,570,384	578,981

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,991,403	4,570,384	578,981
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,991,403	4,570,384	578,981
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	687,760	1,643,124	664,011	1,171,055	472,069-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,643,124		1,171,055	472,069-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,584,349		1,171,055	413,294-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		58,775			58,775-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,643,124		1,171,055	472,069-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 103 CITY CLERK

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	4,077,403	72	4,420,384	342,981
FINANCIAL PLAN SAVINGS		86,000-		150,000	236,000
APPROPRIATION	72	3,991,403	72	4,570,384	578,981
OTPS					
TOTALS FOR OPERATING BUDGET		1,643,124		1,171,055	472,069-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,643,124		1,171,055	472,069-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	5,720,527	72	5,591,439	129,088-
FINANCIAL PLAN SAVINGS		86,000-		150,000	236,000
APPROPRIATION	72	5,634,527	72	5,741,439	106,912
FUNDING					
CITY		5,575,752		5,741,439	165,687
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		58,775			58,775-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,634,527		5,741,439	106,912



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	832,027	8	893,255	1		61,228
SUBTOTAL FOR F/T SALARIED			7	832,027	8	893,255	1		61,228
03 UNSALARIED		031 UNSALARIED		5,403		5,403			
SUBTOTAL FOR UNSALARIED				5,403		5,403			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690			
SUBTOTAL FOR ADD GRS PAY				2,690		2,690			
SUBTOTAL FOR BUDGET CODE 0101			7	840,120	8	901,348	1		61,228
BUDGET CODE: 0111 EEO/ Active Aging									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	150,793	1	173,292			22,499
SUBTOTAL FOR F/T SALARIED			1	150,793	1	173,292			22,499
03 UNSALARIED		031 UNSALARIED		19,343		1,884			17,459-
SUBTOTAL FOR UNSALARIED				19,343		1,884			17,459-
SUBTOTAL FOR BUDGET CODE 0111			1	170,136	1	175,176			5,040
BUDGET CODE: 0121 Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	557,976	5	659,131			101,155
SUBTOTAL FOR F/T SALARIED			5	557,976	5	659,131			101,155
03 UNSALARIED		031 UNSALARIED		32,972		7,577			25,395-
SUBTOTAL FOR UNSALARIED				32,972		7,577			25,395-
SUBTOTAL FOR BUDGET CODE 0121			5	590,948	5	666,708			75,760
BUDGET CODE: 0403 Org Dev & Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	654,859	9	641,990			12,869-
SUBTOTAL FOR F/T SALARIED			9	654,859	9	641,990			12,869-
SUBTOTAL FOR BUDGET CODE 0403			9	654,859	9	641,990			12,869-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0521 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	742,473	10	798,889	56,416
		SUBTOTAL FOR F/T SALARIED	10	742,473	10	798,889	56,416
03 UNSALARIED		031 UNSALARIED		47,378		4,510	42,868-
		SUBTOTAL FOR UNSALARIED		47,378		4,510	42,868-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,700		3,700	
		SUBTOTAL FOR ADD GRS PAY		3,700		3,700	
		SUBTOTAL FOR BUDGET CODE 0521	10	793,551	10	807,099	13,548
BUDGET CODE: 0531 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	571,403	12	618,711	47,308
		SUBTOTAL FOR F/T SALARIED	12	571,403	12	618,711	47,308
03 UNSALARIED		031 UNSALARIED		30,707		2,931	27,776-
		SUBTOTAL FOR UNSALARIED		30,707		2,931	27,776-
		SUBTOTAL FOR BUDGET CODE 0531	12	602,110	12	621,642	19,532
BUDGET CODE: 0541 Hurman Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,169,965	18	1,191,061	21,096
		SUBTOTAL FOR F/T SALARIED	18	1,169,965	18	1,191,061	21,096
03 UNSALARIED		031 UNSALARIED		38,161		38,161	
		SUBTOTAL FOR UNSALARIED		38,161		38,161	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550	
		042 LONGEVITY DIFFERENTIAL		15,345		15,345	
		061 SUPPER MONEY		35		35	
		SUBTOTAL FOR ADD GRS PAY		20,930		20,930	
		SUBTOTAL FOR BUDGET CODE 0541	18	1,229,056	18	1,250,152	21,096
BUDGET CODE: 0701 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	23,100	24	1,985,000	1,961,900

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	23,100	24	1,985,000	23	1,961,900
03 UNSALARIED		031 UNSALARIED		21,300				21,300-
SUBTOTAL FOR UNSALARIED				21,300				21,300-
SUBTOTAL FOR BUDGET CODE 0701			1	44,400	24	1,985,000	23	1,940,600
TOTAL FOR EXECUTIVE			63	4,925,180	87	7,049,115	24	2,123,935
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING								
BUDGET CODE: 0308 Research Evidence Based								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	97,976	1	90,970		7,006-
SUBTOTAL FOR F/T SALARIED			1	97,976	1	90,970		7,006-
SUBTOTAL FOR BUDGET CODE 0308			1	97,976	1	90,970		7,006-
BUDGET CODE: 0513 Planning Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,015,300	13	1,294,271		278,971
SUBTOTAL FOR F/T SALARIED			13	1,015,300	13	1,294,271		278,971
SUBTOTAL FOR BUDGET CODE 0513			13	1,015,300	13	1,294,271		278,971
BUDGET CODE: 0523 Planning Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	200,930	1	205,834		4,904
SUBTOTAL FOR F/T SALARIED			1	200,930	1	205,834		4,904
03 UNSALARIED		031 UNSALARIED		30,486		1,984		28,502-
SUBTOTAL FOR UNSALARIED				30,486		1,984		28,502-
SUBTOTAL FOR BUDGET CODE 0523			1	231,416	1	207,818		23,598-
TOTAL FOR RESEARCH AND PLANNING			15	1,344,692	15	1,593,059		248,367

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0241 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	415,002	5	393,616	21,386-
		SUBTOTAL FOR F/T SALARIED	5	415,002	5	393,616	21,386-
		SUBTOTAL FOR BUDGET CODE 0241	5	415,002	5	393,616	21,386-
		TOTAL FOR PUBLIC INFORMATION	5	415,002	5	393,616	21,386-
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES							
BUDGET CODE: 0801 Contract Payment & Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,170,817	19	1,200,234	29,417
		SUBTOTAL FOR F/T SALARIED	19	1,170,817	19	1,200,234	29,417
		SUBTOTAL FOR BUDGET CODE 0801	19	1,170,817	19	1,200,234	29,417
		TOTAL FOR CONTRACT MANAGEMENT SERVICES	19	1,170,817	19	1,200,234	29,417
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0221 Internal and Grant Accounting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	579,401	16	1,893,119	7 1,313,718
		SUBTOTAL FOR F/T SALARIED	9	579,401	16	1,893,119	7 1,313,718
		SUBTOTAL FOR BUDGET CODE 0221	9	579,401	16	1,893,119	7 1,313,718
BUDGET CODE: 0237 Fiscal Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	339,514	5	343,538	4,024
		SUBTOTAL FOR F/T SALARIED	5	339,514	5	343,538	4,024
		SUBTOTAL FOR BUDGET CODE 0237	5	339,514	5	343,538	4,024

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0543 Budget and Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,350,014	18	1,299,239	50,775-
		SUBTOTAL FOR F/T SALARIED	18	1,350,014	18	1,299,239	50,775-
		SUBTOTAL FOR BUDGET CODE 0543	18	1,350,014	18	1,299,239	50,775-
BUDGET CODE: 0565 Community Development - Renovations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,727	2	139,818	2,091
		SUBTOTAL FOR F/T SALARIED	2	137,727	2	139,818	2,091
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
		042 LONGEVITY DIFFERENTIAL		2,284		2,284	
		SUBTOTAL FOR ADD GRS PAY		3,956		3,956	
		SUBTOTAL FOR BUDGET CODE 0565	2	141,683	2	143,774	2,091
		TOTAL FOR ADMIN FISCAL AND BUDGET	34	2,410,612	41	3,679,670	7 1,269,058
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 0553 Facilities Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,301	3	183,472	63,829-
		SUBTOTAL FOR F/T SALARIED	3	247,301	3	183,472	63,829-
		SUBTOTAL FOR BUDGET CODE 0553	3	247,301	3	183,472	63,829-
BUDGET CODE: 1143 BCS Housing/NORCS-3B							
BCS Housg/NORCS 3B							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,056	1	71,128	2,072
		SUBTOTAL FOR F/T SALARIED	1	69,056	1	71,128	2,072
		SUBTOTAL FOR BUDGET CODE 1143	1	69,056	1	71,128	2,072
BUDGET CODE: 1173 BCS Grant Support							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	179,747	2	174,149		5,598-
		SUBTOTAL FOR F/T SALARIED	2	179,747	2	174,149		5,598-
		SUBTOTAL FOR BUDGET CODE 1173	2	179,747	2	174,149		5,598-
		TOTAL FOR BUREAU OF COMMUNITY SERVICES	6	496,104	6	428,749		67,355-
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 0321 GERIATRIC MENTAL HEALTH - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,044			1-	11,044-
		SUBTOTAL FOR F/T SALARIED	1	11,044			1-	11,044-
		SUBTOTAL FOR BUDGET CODE 0321	1	11,044			1-	11,044-
BUDGET CODE: 0585 NY CONNCETS BIP PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,695	1	45,068		46,627-
		SUBTOTAL FOR F/T SALARIED	1	91,695	1	45,068		46,627-
		SUBTOTAL FOR BUDGET CODE 0585	1	91,695	1	45,068		46,627-
BUDGET CODE: 2184 Long Term Care								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	382,537	3	372,036		10,501-
		SUBTOTAL FOR F/T SALARIED	3	382,537	3	372,036		10,501-
		SUBTOTAL FOR BUDGET CODE 2184	3	382,537	3	372,036		10,501-
		TOTAL FOR CITY WIDE	5	485,276	4	417,104	1-	68,172-
		TOTAL FOR EXECUTIVE & ADMIN MGMT - PS	147	11,247,683	177	14,761,547	30	3,513,864

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	147	11,247,683	177	14,761,547	3,513,864
FINANCIAL PLAN SAVINGS		4,970-		7,268-	2,298-
APPROPRIATION	147	11,242,713	177	14,754,279	3,511,566

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,949,200		10,424,629	3,475,429
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		718,978		710,870	8,108-
FEDERAL - C.D.		141,683		143,774	2,091
FEDERAL - OTHER		3,432,852		3,475,006	42,154
INTRA-CITY SALES					
<b>TOTAL</b>		<b>11,242,713</b>		<b>14,754,279</b>	<b>3,511,566</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	33,855- 33,855	1	33,855	33,855
12991	COMMISSIONER	205,868-205,868	1	205,868	205,868
95001	DEPUTY COMMISSIONER	165,617-165,617	1	165,617	165,617
10001	ADMINISTRATIVE ACCOUNTANT	98,638- 98,638	1	98,638	98,638
52313	SUPERVISOR III (SOCIAL SERVICES)	71,330- 71,330	1	71,330	71,330
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,402- 87,931	10	75,755	757,549
10026	ADMINISTRATIVE STAFF ANALYST	142,008-142,008	1	142,008	142,008
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,120-130,120	1	130,120	130,120
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	84,633-118,344	10	101,891	1,018,908
12627	ASSOCIATE STAFF ANALYST	73,510- 85,308	8	78,524	628,194
82950	AGENCY CHIEF CONTRACTING OFFICER	133,494-133,494	1	133,494	133,494
95006	COUNSEL (DEPARTMENT FOR THE AGING)	166,475-166,475	1	166,475	166,475
95005	EXECUTIVE AGENCY COUNSEL	104,342-130,715	2	117,529	235,057
30085	*ATTORNEY AT LAW	85,717- 85,717	1	85,717	85,717
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 74,943	13	57,071	741,922
12158	PROCUREMENT ANALYST	60,913- 87,637	2	74,275	148,550
80184	SPACE ANALYST	71,000- 71,000	1	71,000	71,000
21215	ARCHITECT	70,422- 70,875	2	70,649	141,297
83008	ADMINISTRATIVE PROJECT MANAGER	105,124-105,124	1	105,124	105,124
95018	DIRECTOR OF DIRECT SERVICE PROGRAMS (DEPT FOR THE AGING)	150,793-150,793	1	150,793	150,793
95016	DIRECTOR OF ADMINISTRATION (DEPT FOR THE AGING)	161,100-161,100	1	161,100	161,100
95019	DIRECTOR OF RESEARCH PLANNING AND POLICY ANALYSIS	128,750-128,750	1	128,750	128,750
95017	DIRECTOR OF COMMUNITY PROGRAMS (DEPT FOR THE AGING)	132,681-132,681	1	132,681	132,681
40510	ACCOUNTANT	55,884- 59,855	2	57,870	115,739
40526	BOOKKEEPER	56,220- 58,674	2	57,447	114,894
40502	MANAGEMENT AUDITOR	81,549- 81,549	1	81,549	81,549
40502	MANAGEMENT AUDITOR	58,217- 78,118	11	65,444	719,887
56057	COMMUNITY ASSOCIATE	39,841- 53,549	14	46,531	651,438
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,763- 50,741	3	44,369	133,108
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,854- 53,081	3	42,938	128,814
56056	COMMUNITY ASSISTANT	34,143- 34,143	1	34,143	34,143
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	165,817-165,817	1	165,817	165,817
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	91,313-165,817	5	125,897	629,485
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	69,056- 77,710	8	71,015	568,116
56058	COMMUNITY COORDINATOR	48,896- 75,900	16	60,980	975,686
90644	CITY CUSTODIAL ASSISTANT	35,830- 35,830	1	35,830	35,830
56056	COMMUNITY ASSISTANT	36,504- 37,821	3	37,344	112,031
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 61,031	1	61,031	61,031
TOTAL FOR OBJECT 001			135		10,181,615



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
-----					
	POSITION SCHEDULE FOR U/A 001		135		10,181,615
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		42		3,167,614
	TOTAL FOR U/A 001		177		13,349,229
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2023 Assigned Council Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	118,266	1	120,269	2,003
SUBTOTAL FOR F/T SALARIED			1	118,266	1	120,269	2,003
03 UNSALARIED		031 UNSALARIED		3,069		4,488	1,419
SUBTOTAL FOR UNSALARIED				3,069		4,488	1,419
SUBTOTAL FOR BUDGET CODE 2023			1	121,335	1	124,757	3,422
TOTAL FOR EXECUTIVE			1	121,335	1	124,757	3,422
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0223 Public Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	705,735	12	748,467	42,732
SUBTOTAL FOR F/T SALARIED			12	705,735	12	748,467	42,732
03 UNSALARIED		031 UNSALARIED		23,471		1,712	21,759-
SUBTOTAL FOR UNSALARIED				23,471		1,712	21,759-
SUBTOTAL FOR BUDGET CODE 0223			12	729,206	12	750,179	20,973
TOTAL FOR PUBLIC INFORMATION			12	729,206	12	750,179	20,973
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 1116 BCS Nutrition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	765,739	11	787,579	21,840
SUBTOTAL FOR F/T SALARIED			11	765,739	11	787,579	21,840
SUBTOTAL FOR BUDGET CODE 1116			11	765,739	11	787,579	21,840

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1141 BCS Housing/NORCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	201,824	3	195,331			6,493-
SUBTOTAL FOR F/T SALARIED			3	201,824	3	195,331			6,493-
SUBTOTAL FOR BUDGET CODE 1141			3	201,824	3	195,331			6,493-
BUDGET CODE: 1151 BCS SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,818	1	93,397			3,421-
SUBTOTAL FOR F/T SALARIED			1	96,818	1	93,397			3,421-
SUBTOTAL FOR BUDGET CODE 1151			1	96,818	1	93,397			3,421-
BUDGET CODE: 1153 BCS Special Projects Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,600	4	230,582			17,982
SUBTOTAL FOR F/T SALARIED			4	212,600	4	230,582			17,982
SUBTOTAL FOR BUDGET CODE 1153			4	212,600	4	230,582			17,982
BUDGET CODE: 1161 Community Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,422,872	36	2,647,882	1		225,010
SUBTOTAL FOR F/T SALARIED			35	2,422,872	36	2,647,882	1		225,010
SUBTOTAL FOR BUDGET CODE 1161			35	2,422,872	36	2,647,882	1		225,010
BUDGET CODE: 2145 Health Promotions 3D									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	3,611	1	5,281			1,670
SUBTOTAL FOR F/T SALARIED			1	3,611	1	5,281			1,670
SUBTOTAL FOR BUDGET CODE 2145			1	3,611	1	5,281			1,670
BUDGET CODE: 2153 Health Promotions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,953	3	161,936			2,983
SUBTOTAL FOR F/T SALARIED			3	158,953	3	161,936			2,983
SUBTOTAL FOR BUDGET CODE 2153			3	158,953	3	161,936			2,983

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BUREAU OF COMMUNITY SERVICES			58	3,862,417	59	4,121,988	1	259,571
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 1111 Time Bank NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,206	1	109,415		27,209
SUBTOTAL FOR F/T SALARIED			1	82,206	1	109,415		27,209
SUBTOTAL FOR BUDGET CODE 1111			1	82,206	1	109,415		27,209
BUDGET CODE: 1223 VOLUNTEER RESOURCE CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,348				4,348-
SUBTOTAL FOR F/T SALARIED				4,348				4,348-
SUBTOTAL FOR BUDGET CODE 1223				4,348				4,348-
BUDGET CODE: 1513 Emergency Preparedness								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	374,760	5	384,712		9,952
SUBTOTAL FOR F/T SALARIED			5	374,760	5	384,712		9,952
03 UNSALARIED		031 UNSALARIED		2,541		3,715		1,174
SUBTOTAL FOR UNSALARIED				2,541		3,715		1,174
SUBTOTAL FOR BUDGET CODE 1513			5	377,301	5	388,427		11,126
BUDGET CODE: 2013 LTC / NY CONNECTS - ADRC / BIP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,486				16,486-
SUBTOTAL FOR F/T SALARIED				16,486				16,486-
SUBTOTAL FOR BUDGET CODE 2013				16,486				16,486-
BUDGET CODE: 2043 Elder Abuse Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	101,262	1	92,653		8,609-
SUBTOTAL FOR F/T SALARIED			1	101,262	1	92,653		8,609-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2043			1	101,262	1	92,653	8,609-
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	326,804	6	495,120	168,316
SUBTOTAL FOR F/T SALARIED			6	326,804	6	495,120	168,316
03 UNSALARIED		031 UNSALARIED		38,356		3,888	34,468-
SUBTOTAL FOR UNSALARIED				38,356		3,888	34,468-
SUBTOTAL FOR BUDGET CODE 2061			6	365,160	6	499,008	133,848
BUDGET CODE: 2085 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	139,589	3	198,494	58,905
SUBTOTAL FOR F/T SALARIED			3	139,589	3	198,494	58,905
SUBTOTAL FOR BUDGET CODE 2085			3	139,589	3	198,494	58,905
BUDGET CODE: 2103 Grandparent Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	291,081	4	296,251	5,170
SUBTOTAL FOR F/T SALARIED			4	291,081	4	296,251	5,170
02 OTH SALARIED		021 PART-TIME POSITIONS		27,213		27,213	
SUBTOTAL FOR OTH SALARIED				27,213		27,213	
03 UNSALARIED		031 UNSALARIED		11,850		14,635	2,785
SUBTOTAL FOR UNSALARIED				11,850		14,635	2,785
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		981		981	
SUBTOTAL FOR ADD GRS PAY				981		981	
SUBTOTAL FOR BUDGET CODE 2103			4	331,125	4	339,080	7,955
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,688	3	155,785	3,097
SUBTOTAL FOR F/T SALARIED			3	152,688	3	155,785	3,097

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		42,000		42,000			
		SUBTOTAL FOR UNSALARIED		42,000		42,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,638		1,638			
		SUBTOTAL FOR ADD GRS PAY		1,638		1,638			
		SUBTOTAL FOR BUDGET CODE 2114	3	196,326	3	199,423			3,097
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,674	1	76,533			141-
		SUBTOTAL FOR F/T SALARIED	1	76,674	1	76,533			141-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,198					1,198-
		061 SUPPER MONEY		100					100-
		SUBTOTAL FOR ADD GRS PAY		1,298					1,298-
		SUBTOTAL FOR BUDGET CODE 2130	1	77,972	1	76,533			1,439-
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	470,153	4	472,000			1,847
		SUBTOTAL FOR F/T SALARIED	4	470,153	4	472,000			1,847
		SUBTOTAL FOR BUDGET CODE 2131	4	470,153	4	472,000			1,847
BUDGET CODE: 2134 CARE GIVERS ALZHEIMER'S RESOURCE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		144,883		148,724			3,841
		SUBTOTAL FOR F/T SALARIED		144,883		148,724			3,841
		SUBTOTAL FOR BUDGET CODE 2134		144,883		148,724			3,841
BUDGET CODE: 2144 LTC Homebound Meals									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,445	1	76,445			
		SUBTOTAL FOR F/T SALARIED	1	76,445	1	76,445			
		SUBTOTAL FOR BUDGET CODE 2144	1	76,445	1	76,445			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2154 LTC Nutrition 3D									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,138	2	138,940			3,802
		SUBTOTAL FOR F/T SALARIED	2	135,138	2	138,940			3,802
		SUBTOTAL FOR BUDGET CODE 2154	2	135,138	2	138,940			3,802
BUDGET CODE: 2164 LTC Other Meals									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,685	1	69,586			1,901
		SUBTOTAL FOR F/T SALARIED	1	67,685	1	69,586			1,901
		SUBTOTAL FOR BUDGET CODE 2164	1	67,685	1	69,586			1,901
BUDGET CODE: 2171 BILL PAYER PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,100	3	302,124			99,024
		SUBTOTAL FOR F/T SALARIED	3	203,100	3	302,124			99,024
		SUBTOTAL FOR BUDGET CODE 2171	3	203,100	3	302,124			99,024
BUDGET CODE: 2174 LTC Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	854,280	13	879,370			25,090
		SUBTOTAL FOR F/T SALARIED	13	854,280	13	879,370			25,090
		SUBTOTAL FOR BUDGET CODE 2174	13	854,280	13	879,370			25,090
BUDGET CODE: 2185 NY CONNCETS BIP PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	150,404	1	19,447			130,957-
		SUBTOTAL FOR F/T SALARIED	1	150,404	1	19,447			130,957-
		SUBTOTAL FOR BUDGET CODE 2185	1	150,404	1	19,447			130,957-
BUDGET CODE: 2285 NY CONNCETS BIP PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,025		11,546			15,479-
		SUBTOTAL FOR F/T SALARIED		27,025		11,546			15,479-
		SUBTOTAL FOR BUDGET CODE 2285		27,025		11,546			15,479-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY WIDE			49	3,820,888	49	4,021,215	200,327
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1538 HIICAP Benefits & Entitlement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,515	1	47,515	
SUBTOTAL FOR F/T SALARIED			1	47,515	1	47,515	
03 UNSALARIED		031 UNSALARIED		126,313		140,450	14,137
SUBTOTAL FOR UNSALARIED				126,313		140,450	14,137
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,451		748	703-
		045 HOLIDAY PAY		2,500		2,500	
		049 BACKPAY - PRIOR YEARS		5,230			5,230-
		055 SALARY ADJUSTMENTS LABOR RSRVE		742			742-
		061 SUPPER MONEY		9			9-
SUBTOTAL FOR ADD GRS PAY				9,932		3,248	6,684-
SUBTOTAL FOR BUDGET CODE 1538			1	183,760	1	191,213	7,453
TOTAL FOR INFORMATION/REFERRAL			1	183,760	1	191,213	7,453
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,182	1	80,573	391
SUBTOTAL FOR F/T SALARIED			1	80,182	1	80,573	391
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		045 HOLIDAY PAY					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1601			1	80,182	1	80,573	391



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	260,112	6	261,469	1,357
SUBTOTAL FOR F/T SALARIED			6	260,112	6	261,469	1,357
03 UNSALARIED		031 UNSALARIED		95,329		95,329	
SUBTOTAL FOR UNSALARIED				95,329		95,329	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		3,748		3,748	
		045 HOLIDAY PAY					
SUBTOTAL FOR ADD GRS PAY				5,878		5,878	
SUBTOTAL FOR BUDGET CODE 1608			6	361,319	6	362,676	1,357
BUDGET CODE: 1618 FOSTER GRANDPARENTS / INTERGENERATIONAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,702	1	77,702	
SUBTOTAL FOR F/T SALARIED			1	77,702	1	77,702	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
SUBTOTAL FOR ADD GRS PAY				800		800	
SUBTOTAL FOR BUDGET CODE 1618			1	78,502	1	78,502	
BUDGET CODE: 1688 Foster Grandparents Volunteers							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED		963,955		963,955	
SUBTOTAL FOR UNSALARIED				963,955		963,955	
04 ADD GRS PAY		045 HOLIDAY PAY		46,000		46,000	
SUBTOTAL FOR ADD GRS PAY				46,000		46,000	
SUBTOTAL FOR BUDGET CODE 1688				1,009,955		1,009,955	
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
03 UNSALARIED		031 UNSALARIED		12,595		12,595		
		SUBTOTAL FOR UNSALARIED		12,595		12,595		
04 ADD GRS PAY		045 HOLIDAY PAY		1,185		1,185		
		050 PMTS TO BENEFIC DECS D EMPLOYES						
		SUBTOTAL FOR ADD GRS PAY		1,185		1,185		
		SUBTOTAL FOR BUDGET CODE 1698		13,780		13,780		
		TOTAL FOR FOSTER GRANDPARENTS	8	1,543,738	8	1,545,486		1,748
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES								
01 F/T SALARIED		001 FULL YEAR POSITIONS				529,734		529,734
		SUBTOTAL FOR F/T SALARIED				529,734		529,734
03 UNSALARIED		031 UNSALARIED		2,435,448		2,069,125		366,323-
		SUBTOTAL FOR UNSALARIED		2,435,448		2,069,125		366,323-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS				835		835
		SUBTOTAL FOR ADD GRS PAY				835		835
		SUBTOTAL FOR BUDGET CODE 1005		2,435,448		2,599,694		164,246
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES								
03 UNSALARIED		031 UNSALARIED		274,767		274,000		767-
		SUBTOTAL FOR UNSALARIED		274,767		274,000		767-
		SUBTOTAL FOR BUDGET CODE 1006		274,767		274,000		767-
BUDGET CODE: 1021 Senior Employment Match								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,759		4,035		1,276

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				2,759		4,035	1,276
SUBTOTAL FOR BUDGET CODE 1021				2,759		4,035	1,276
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,059,206	19	1,146,170	86,964
SUBTOTAL FOR F/T SALARIED			19	1,059,206	19	1,146,170	86,964
03 UNSALARIED		031 UNSALARIED		105,605		82,920	22,685-
SUBTOTAL FOR UNSALARIED				105,605		82,920	22,685-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,231		3,231	
		042 LONGEVITY DIFFERENTIAL		8,498		8,498	
		045 HOLIDAY PAY		1,270		1,270	
		061 SUPPER MONEY		198		198	
SUBTOTAL FOR ADD GRS PAY				13,197		13,197	
SUBTOTAL FOR BUDGET CODE 1070			19	1,178,008	19	1,242,287	64,279
BUDGET CODE: 2001 Intergenerational							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	178,178	3	194,455	16,277
SUBTOTAL FOR F/T SALARIED			3	178,178	3	194,455	16,277
03 UNSALARIED		031 UNSALARIED		39,894		3,889	36,005-
SUBTOTAL FOR UNSALARIED				39,894		3,889	36,005-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
SUBTOTAL FOR ADD GRS PAY				800		800	
SUBTOTAL FOR BUDGET CODE 2001			3	218,872	3	199,144	19,728-
BUDGET CODE: 2021 SCRIE							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2021							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2230 ELDER ABUSE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	335,036	6	315,938	19,098-
SUBTOTAL FOR F/T SALARIED			6	335,036	6	315,938	19,098-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,228			2,228-
		042 LONGEVITY DIFFERENTIAL		4,004			4,004-
		061 SUPPER MONEY		10			10-
SUBTOTAL FOR ADD GRS PAY				6,242			6,242-
SUBTOTAL FOR BUDGET CODE 2230			6	341,278	6	315,938	25,340-
TOTAL FOR PROGRAM AND RESOURCES DEV			28	4,451,132	28	4,635,098	183,966
TOTAL FOR COMMUNITY PROGRAMS - PS			157	14,712,476	158	15,389,936	677,460

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	157	14,712,476	158	15,389,936	677,460
FINANCIAL PLAN SAVINGS		21,327		27,188	5,861
APPROPRIATION	157	14,733,803	158	15,417,124	683,321

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,877,348		6,302,637	425,289
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		875,660		831,521	44,139-
FEDERAL - C.D.					
FEDERAL - OTHER		7,980,795		8,282,966	302,171
INTRA-CITY SALES					
<b>TOTAL</b>		<b>14,733,803</b>		<b>15,417,124</b>	<b>683,321</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52312	SUPERVISOR II (SOCIAL SERVICES)	75,916- 75,916	1	75,916	75,916
52313	SUPERVISOR III (SOCIAL SERVICES)	69,076- 78,257	4	73,315	293,259
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	130,096-130,096	1	130,096	130,096
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,242- 83,530	4	75,023	300,091
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 64,291	8	53,449	427,595
56057	COMMUNITY ASSOCIATE	39,841- 53,994	23	47,355	1,089,155
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,821- 41,787	4	38,962	155,849
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,284- 49,284	1	49,284	49,284
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	95,261- 95,261	1	95,261	95,261
50415	NUTRITION CONSULTANT	58,630- 64,672	10	63,776	637,762
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	75,462-150,791	15	109,998	1,649,974
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	59,082- 59,082	1	59,082	59,082
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	69,056- 79,665	9	74,846	673,614
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	59,082- 69,113	21	59,756	1,254,879
56057	COMMUNITY ASSOCIATE	43,023- 43,023	1	43,023	43,023
56058	COMMUNITY COORDINATOR	48,895- 75,359	30	60,230	1,806,894
22507	HOUSING DEVELOPMENT SPECIALIST	59,324- 59,324	1	59,324	59,324
50416	PRINCIPAL NUTRITION CONSULTANT	76,179- 76,179	1	76,179	76,179
TOTAL FOR OBJECT 001			136		8,877,237

POSITION SCHEDULE FOR U/A 002			136		8,877,237
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			22		1,436,024
TOTAL FOR U/A 002			158		10,313,261

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		668		668		
		856001	10F MOTOR VEHICLE FUEL		3,600		550		3,050-
		856001	10X SUPPLIES + MATERIALS - GENERAL		31,350		31,350		
		100	SUPPLIES + MATERIALS - GENERAL		38,846		30,000		8,846-
		117	POSTAGE		59,515		30,000		29,515-
		169	MAINTENANCE SUPPLIES				1,000		1,000
		199	DATA PROCESSING SUPPLIES		55,073		100,000		44,927
		SUBTOTAL FOR SUPPLYS&MATL			189,052		193,568		4,516
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		1,500		2,000		500
			315 OFFICE EQUIPMENT		4,500		5,000		500
			332 PURCH DATA PROCESSING EQUIPT		90,000		50,000		40,000-
		SUBTOTAL FOR PROPTY&EQUIP			96,000		57,000		39,000-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,000		1,172		6,828-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		126001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		407,010				407,010-
		856001	40X CONTRACTUAL SERVICES-GENERAL		42,500		2,500		40,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,103		15,000		12,897
		402	TELEPHONE & OTHER COMMUNICATNS		474				474-
		407	MAINT & REP OF MOTOR VEH EQUIP		2,000		6,000		4,000
		414	RENTALS - LAND BLDGS & STRUCTS		8,243,627		8,385,967		142,340
		417	ADVERTISING		3,495				3,495-
		856001	42C HEAT LIGHT & POWER		1,739,944		1,810,800		70,856
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,141		23,000		10,859
		452	NON OVERNIGHT TRVL EXP-SPECIAL		26,122		100,000		73,878
		454	OVERNIGHT TRVL EXP-SPECIAL		6,000		5,000		1,000-
		499	OTHER EXPENSES - GENERAL		4,074		5,957		1,883
		SUBTOTAL FOR OTHR SER&CHR			10,497,490		10,355,396		142,094-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	121,747	1	25,000		96,747-
			602 TELECOMMUNICATIONS MAINT	1	12,280	1	12,700		420
			608 MAINT & REP GENERAL		49,300		50,000		700
			613 DATA PROCESSING EQUIPMENT	1	152,260	1	40,000		112,260-
			615 PRINTING CONTRACTS		70,640		55,000		15,640-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			622 TEMPORARY SERVICES		5,336		339,036		333,700
			624 CLEANING SERVICES	2	56,000			2-	56,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1	4,000		2,000
			676 MAINT & OPER OF INFRASTRUCTURE	1	290,000	1	300,000		10,000
			678 PAYMENTS TO DELEGATE AGENCIES		58,684		58,684		
			681 PROF SERV ACCTING & AUDITING	17	208,682	17	100,000		108,682-
			682 PROF SERV LEGAL SERVICES			1	20,000	1	20,000
			684 PROF SERV COMPUTER SERVICES		23,500		50,000		26,500
			686 PROF SERV OTHER		1,304,941		1,900,089		595,148
			SUBTOTAL FOR CNTRCTL SVCS	24	2,355,370	23	2,954,509	1-	599,139
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		20,600		20,600		
			SUBTOTAL FOR FXD MIS CHGS		20,600		20,600		
			SUBTOTAL FOR BUDGET CODE 0501	24	13,158,512	23	13,581,073	1-	422,561
BUDGET CODE: 1717 Central Insurance									
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		65,159				65,159-
			SUBTOTAL FOR FXD MIS CHGS		65,159				65,159-
			SUBTOTAL FOR BUDGET CODE 1717		65,159				65,159-
			TOTAL FOR EXECUTIVE	24	13,223,671	23	13,581,073	1-	357,402
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0995 Elder Care Giver Program									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		4,045,530		4,045,530		
			SUBTOTAL FOR CNTRCTL SVCS		4,045,530		4,045,530		
			SUBTOTAL FOR BUDGET CODE 0995		4,045,530		4,045,530		
			TOTAL FOR BUREAU OF COMMUNITY SERVICES		4,045,530		4,045,530		



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 0566 CDBG - Renovations								
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	2,840,778	1,735,238	1,105,540-
		SUBTOTAL FOR CNTRCTL SVCS				2,840,778	1,735,238	1,105,540-
		SUBTOTAL FOR BUDGET CODE 0566				2,840,778	1,735,238	1,105,540-
BUDGET CODE: 0944 CDBG - Minor Repair Program								
60		CNTRCTL SVCS		19	678	PAYMENTS TO DELEGATE AGENCIES	362,000	362,000
		SUBTOTAL FOR CNTRCTL SVCS		19		362,000	362,000	
		SUBTOTAL FOR BUDGET CODE 0944		19		362,000	362,000	
BUDGET CODE: 1081 FACILITATED ENROLLMENT ABD PROG OTPS								
60		CNTRCTL SVCS			678	PAYMENTS TO DELEGATE AGENCIES	60,000	60,000-
					686	PROF SERV OTHER	30,000	30,000-
		SUBTOTAL FOR CNTRCTL SVCS				90,000		90,000-
		SUBTOTAL FOR BUDGET CODE 1081				90,000		90,000-
BUDGET CODE: 1411 NYC CONNECTED COMMUNITIES SUSTAIN								
60		CNTRCTL SVCS			686	PROF SERV OTHER	740,140	740,140-
		SUBTOTAL FOR CNTRCTL SVCS				740,140		740,140-
		SUBTOTAL FOR BUDGET CODE 1411				740,140		740,140-
BUDGET CODE: 1701 ReServe Intracity								
60		CNTRCTL SVCS			686	PROF SERV OTHER	1,522,202	1,302,546-
		SUBTOTAL FOR CNTRCTL SVCS				1,522,202	219,656	1,302,546-
		SUBTOTAL FOR BUDGET CODE 1701				1,522,202	219,656	1,302,546-
BUDGET CODE: 2231 GRANDPARENTS RESOURCE CTR / NYCHA								
30		PROPTY&EQUIP			314	OFFICE FURITURE	1,847	1,847-
		SUBTOTAL FOR PROPTY&EQUIP				1,847		1,847-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2231				1,847			1,847-
BUDGET CODE: 5085 NY CONNECTS - BIP							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		10,000		5,000	5,000-
	117	POSTAGE		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				15,000		10,000	5,000-
30		PROPTY&EQUIP					
	314	OFFICE FURITURE		10,000			10,000-
	332	PURCH DATA PROCESSING EQUIPT		77,900			77,900-
SUBTOTAL FOR PROPTY&EQUIP				87,900			87,900-
40		OTHR SER&CHR					
	402	TELEPHONE & OTHER COMMUNICATNS		80,592		80,591	1-
	417	ADVERTISING		450,000			450,000-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		15,780		5,020	10,760-
	454	OVERNIGHT TRVL EXP-SPECIAL		1,300			1,300-
SUBTOTAL FOR OTHR SER&CHR				547,672		85,611	462,061-
60		CNTRCTL SVCS					
	612	OFFICE EQUIPMENT MAINTENANCE				7,500	7,500
	613	DATA PROCESSING EQUIPMENT		150,000		50,000	100,000-
	615	PRINTING CONTRACTS		20,000		20,000	
	678	PAYMENTS TO DELEGATE AGENCIES		2,789,062		1,398,717	1,390,345-
	686	PROF SERV OTHER		547,739		276,851	270,888-
SUBTOTAL FOR CNTRCTL SVCS				3,506,801		1,753,068	1,753,733-
SUBTOTAL FOR BUDGET CODE 5085				4,157,373		1,848,679	2,308,694-
BUDGET CODE: 5100 Case Management Services							
60		CNTRCTL SVCS					
	678	PAYMENTS TO DELEGATE AGENCIES	32	28,227,680	32	31,844,148	3,616,468
SUBTOTAL FOR CNTRCTL SVCS			32	28,227,680	32	31,844,148	3,616,468
SUBTOTAL FOR BUDGET CODE 5100			32	28,227,680	32	31,844,148	3,616,468
BUDGET CODE: 5200 Homecare Services							
60		CNTRCTL SVCS					
	678	PAYMENTS TO DELEGATE AGENCIES	24	19,847,502	24	21,135,775	1,288,273
SUBTOTAL FOR CNTRCTL SVCS			24	19,847,502	24	21,135,775	1,288,273
SUBTOTAL FOR BUDGET CODE 5200			24	19,847,502	24	21,135,775	1,288,273

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5300 Senior Centers						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				5,070,727	5,070,727
	SUBTOTAL FOR OTHR SER&CHR				5,070,727	5,070,727
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	244	141,115,471	254	152,897,637	10 11,782,166
	SUBTOTAL FOR CNTRCTL SVCS	244	141,115,471	254	152,897,637	10 11,782,166
	SUBTOTAL FOR BUDGET CODE 5300	244	141,115,471	254	157,968,364	10 16,852,893
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		37,428,764		32,628,764	4,800,000-
	SUBTOTAL FOR CNTRCTL SVCS		37,428,764		32,628,764	4,800,000-
	SUBTOTAL FOR BUDGET CODE 5310		37,428,764		32,628,764	4,800,000-
BUDGET CODE: 5311 Age Friendly NYC						
60 CNTRCTL SVCS	686 PROF SERV OTHER		100,000		100,000	
	SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000	
	SUBTOTAL FOR BUDGET CODE 5311		100,000		100,000	
BUDGET CODE: 5400 OTHER SOCIAL SERVICES						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1,005	5,878,488	1,005	5,678,488	200,000-
	SUBTOTAL FOR CNTRCTL SVCS	1,005	5,878,488	1,005	5,678,488	200,000-
	SUBTOTAL FOR BUDGET CODE 5400	1,005	5,878,488	1,005	5,678,488	200,000-
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		4,558,512		3,493,736	1,064,776-
	SUBTOTAL FOR CNTRCTL SVCS		4,558,512		3,493,736	1,064,776-
	SUBTOTAL FOR BUDGET CODE 5410		4,558,512		3,493,736	1,064,776-
BUDGET CODE: 5451 Taxi Voucher CTL Match						

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		693		1,018		325	
SUBTOTAL FOR OTHR SER&CHR				693		1,018		325	
SUBTOTAL FOR BUDGET CODE 5451				693		1,018		325	
BUDGET CODE: 5500 SPECIAL CONTRACTS									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		12,290,000				12,290,000-	
SUBTOTAL FOR CNTRCTL SVCS				12,290,000				12,290,000-	
SUBTOTAL FOR BUDGET CODE 5500				12,290,000				12,290,000-	
BUDGET CODE: 5510 ELDER ABUSE PREVENTION									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,178,340	5	4,678,340	5	1,500,000	
SUBTOTAL FOR CNTRCTL SVCS				3,178,340	5	4,678,340	5	1,500,000	
SUBTOTAL FOR BUDGET CODE 5510				3,178,340	5	4,678,340	5	1,500,000	
BUDGET CODE: 5550 Legal Services									
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL				2,133,941		2,133,941	
SUBTOTAL FOR OTHR SER&CHR						2,133,941		2,133,941	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,457,213		24,023		2,433,190-	
SUBTOTAL FOR CNTRCTL SVCS				2,457,213		24,023		2,433,190-	
SUBTOTAL FOR BUDGET CODE 5550				2,457,213		2,157,964		299,249-	
BUDGET CODE: 5555 Senior Affordable Rental Apartments									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		750,000		1,530,000		780,000	
SUBTOTAL FOR CNTRCTL SVCS				750,000		1,530,000		780,000	
SUBTOTAL FOR BUDGET CODE 5555				750,000		1,530,000		780,000	
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		50,000	10	1,350,000	10	1,300,000	
SUBTOTAL FOR CNTRCTL SVCS				50,000	10	1,350,000	10	1,300,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5560				50,000	10	1,350,000	10	1,300,000
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		7,578,224		10,278,224		2,700,000
SUBTOTAL FOR CNTRCTL SVCS				7,578,224		10,278,224		2,700,000
SUBTOTAL FOR BUDGET CODE 5570				7,578,224		10,278,224		2,700,000
BUDGET CODE: 5580 OMBUDSMAN SERVICES								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		452,935		452,935		
SUBTOTAL FOR CNTRCTL SVCS				452,935		452,935		
SUBTOTAL FOR BUDGET CODE 5580				452,935		452,935		
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,880,000		1,870,000		10,000-
SUBTOTAL FOR CNTRCTL SVCS				1,880,000		1,870,000		10,000-
SUBTOTAL FOR BUDGET CODE 5590				1,880,000		1,870,000		10,000-
BUDGET CODE: 5600 SPECIAL CONTRACTS BASELINED								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				1,000,000		1,000,000
SUBTOTAL FOR CNTRCTL SVCS						1,000,000		1,000,000
SUBTOTAL FOR BUDGET CODE 5600						1,000,000		1,000,000
TOTAL FOR CITY WIDE			1,324	275,508,162	1,349	280,333,329	25	4,825,167
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1171 Billl Payer OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		108				108-
		117 POSTAGE		1,200				1,200-
SUBTOTAL FOR SUPPLYS&MATL				1,308				1,308-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		3,840			3,840-
		417 ADVERTISING		22,819			22,819-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,761			9,761-
		SUBTOTAL FOR OTHR SER&CHR		36,420			36,420-
60 CNTRCTL SVCS		686 PROF SERV OTHER		117,272		150,000	32,728
		SUBTOTAL FOR CNTRCTL SVCS		117,272		150,000	32,728
		SUBTOTAL FOR BUDGET CODE 1171		155,000		150,000	5,000-
		TOTAL FOR INFORMATION/REFERRAL		155,000		150,000	5,000-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 0505 SOFA TITLE V AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,258		3,818	440-
		117 POSTAGE		3,340		3,814	474
		170 CLEANING SUPPLIES		574			574-
		SUBTOTAL FOR SUPPLYS&MATL		8,172		7,632	540-
40 OTHR SER&CHR		403 OFFICE SERVICES		70			70-
		412 RENTALS OF MISC.EQUIP		5,120		8,488	3,368
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,022			1,022-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		2,500	1,000
		SUBTOTAL FOR OTHR SER&CHR		7,712		10,988	3,276
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		5,747		11,000	5,253
		686 PROF SERV OTHER		57,150		45,151	11,999-
		SUBTOTAL FOR CNTRCTL SVCS		62,897		56,151	6,746-
		SUBTOTAL FOR BUDGET CODE 0505		78,781		74,771	4,010-
BUDGET CODE: 0506 NCOA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				150	150
		SUBTOTAL FOR SUPPLYS&MATL				150	150

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		50		350	300
		SUBTOTAL FOR OTHR SER&CHR		50		350	300
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	2	950	2	500	450-
		SUBTOTAL FOR CNTRCTL SVCS	2	950	2	500	450-
		SUBTOTAL FOR BUDGET CODE 0506	2	1,000	2	1,000	
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	4		4	207,253	207,253
		SUBTOTAL FOR CNTRCTL SVCS	4		4	207,253	207,253
		SUBTOTAL FOR BUDGET CODE 1005	4		4	207,253	207,253
		TOTAL FOR PROGRAM AND RESOURCES DEV	6	79,781	6	283,024	203,243
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT							
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,001		5,001	
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		5,000	
		117 POSTAGE		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		15,001		15,001	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		3,500		3,500	
		SUBTOTAL FOR PROPTY&EQUIP		3,500		3,500	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50,000		50,000	
		SUBTOTAL FOR OTHR SER&CHR		52,000		52,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	378,957	1	375,027	3,930-
		SUBTOTAL FOR CNTRCTL SVCS	1	378,957	1	375,027	3,930-
		SUBTOTAL FOR BUDGET CODE 2107	1	449,458	1	445,528	3,930-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OFFICE OF SPECIAL PROJECT			1	449,458	1	445,528	3,930-
TOTAL FOR COMMUNITY PROGRAMS - OTPS			1,355	293,461,602	1,379	298,838,484	24 5,376,882



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,258,205	293,461,602	4,002,599	298,838,484	5,376,882
FINANCIAL PLAN SAVINGS APPROPRIATION		293,461,602		298,838,484	5,376,882

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		183,116,724		198,768,322	15,651,598
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		38,384,890		38,459,051	74,161
FEDERAL - C.D.		3,202,778		2,097,238	1,105,540-
FEDERAL - OTHER		66,314,868		59,144,217	7,170,651-
INTRA-CITY SALES		2,442,342		369,656	2,072,686-
TOTAL		293,461,602		298,838,484	5,376,882

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0551 General AOTPS								
10		SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		131,021		85,000	46,021-
			105 AUTOMOTIVE SUPPLIES & MATERIAL				500	500
			107 MEDICAL, SURGICAL & LAB SUPPLY				200	200
			117 POSTAGE		10,000		20,000	10,000
			169 MAINTENANCE SUPPLIES				5,000	5,000
			199 DATA PROCESSING SUPPLIES		46,528		44,102	2,426-
			SUBTOTAL FOR SUPPLY&MATL		187,549		154,802	32,747-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		500		2,000	1,500
			314 OFFICE FURITURE		20,000		20,000	
			315 OFFICE EQUIPMENT		30,000		30,000	
			319 SECURITY EQUIPMENT		20,000		20,000	
			332 PURCH DATA PROCESSING EQUIPT		30,000		30,000	
			337 BOOKS-OTHER		13,000		15,000	2,000
			338 LIBRARY BOOKS				500	500
			SUBTOTAL FOR PROPTY&EQUIP		113,500		117,500	4,000
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		280,099		280,099	
			856001 40X CONTRACTUAL SERVICES-GENERAL		1,929		1,929	
			858001 40X CONTRACTUAL SERVICES-GENERAL					
			403 OFFICE SERVICES		26,000		25,000	1,000-
			856001 41B RENTALS OF MISC.EQUIP		750		750	
			412 RENTALS OF MISC.EQUIP		73,224		66,129	7,095-
			417 ADVERTISING		10,000		35,000	25,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,236		5,000	236-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		28,500		17,000	11,500-
			453 OVERNIGHT TRVL EXP-GENERAL				3,000	3,000
			454 OVERNIGHT TRVL EXP-SPECIAL		6,751		10,000	3,249
			496 ALLOWANCES TO PARTICIPANTS				8,000	8,000
			SUBTOTAL FOR OTHR SER&CHR		432,489		451,907	19,418
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	82,295	6	60,000	22,295-
			602 TELECOMMUNICATIONS MAINT			3	3,000	3,000
			607 MAINT & REP MOTOR VEH EQUIP	1	3,700	1	4,000	300
			608 MAINT & REP GENERAL	2	16,677	2	57,222	40,545
			612 OFFICE EQUIPMENT MAINTENANCE	2	5,316	2	10,000	4,684
			613 DATA PROCESSING EQUIPMENT	1	6,905			1- 6,905-
			624 CLEANING SERVICES	1	10,000			1- 10,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			13	124,893	14	134,222	1	9,329
SUBTOTAL FOR BUDGET CODE 0551			13	858,431	14	858,431	1	
TOTAL FOR EXECUTIVE			13	858,431	14	858,431	1	
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 1121 Time Bank NYC								
60	CNTRCTL SVCS	686 PROF SERV OTHER		45,000				45,000-
SUBTOTAL FOR CNTRCTL SVCS				45,000				45,000-
SUBTOTAL FOR BUDGET CODE 1121				45,000				45,000-
TOTAL FOR CITY WIDE				45,000				45,000-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1508 Medicare Improve for Patients & Provider								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,868		1,868
SUBTOTAL FOR SUPPLYS&MATL						1,868		1,868
40	OTHR SER&CHR	417 ADVERTISING		9,868				9,868-
SUBTOTAL FOR OTHR SER&CHR				9,868				9,868-
60	CNTRCTL SVCS	686 PROF SERV OTHER		159,500		167,500		8,000
SUBTOTAL FOR CNTRCTL SVCS				159,500		167,500		8,000
SUBTOTAL FOR BUDGET CODE 1508				169,368		169,368		
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,288		12,500		6,212
		117 POSTAGE		3,153		2,500		653-
SUBTOTAL FOR SUPPLYS&MATL				9,441		15,000		5,559

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		596			596-
		417 ADVERTISING		72,608		33,000	39,608-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		1,400	3,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,412		30,040	24,628
		454 OVERNIGHT TRVL EXP-SPECIAL		1,192			1,192-
		SUBTOTAL FOR OTHR SER&CHR		84,808		64,440	20,368-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		26,666		19,319	7,347-
		622 TEMPORARY SERVICES		2,000		2,000	
		686 PROF SERV OTHER	2	296,238	2	291,774	4,464-
		SUBTOTAL FOR CNTRCTL SVCS	2	324,904	2	313,093	11,811-
		SUBTOTAL FOR BUDGET CODE 1540	2	419,153	2	392,533	26,620-
BUDGET CODE: 1544 Fully Integrated Dual Advantage Program							
40 OTHR SER&CHR		417 ADVERTISING		10,000		20,000	10,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,525		1,250	4,275-
		SUBTOTAL FOR OTHR SER&CHR		15,525		21,250	5,725
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		9,188		5,500	3,688-
		686 PROF SERV OTHER		149,287		135,000	14,287-
		SUBTOTAL FOR CNTRCTL SVCS		158,475		140,500	17,975-
		SUBTOTAL FOR BUDGET CODE 1544		174,000		161,750	12,250-
		TOTAL FOR INFORMATION/REFERRAL	2	762,521	2	723,651	38,870-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,606		1,780	2,826-
		SUBTOTAL FOR SUPPLYS&MATL		4,606		1,780	2,826-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		124,426		124,426	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		34,000		37,000	3,000
		454 OVERNIGHT TRVL EXP-SPECIAL		3,100		1,000	2,100-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				161,526		162,426	900
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		2,900		5,000	2,100
SUBTOTAL FOR CNTRCTL SVCS				2,900		5,000	2,100
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		1,233		1,059	174-
SUBTOTAL FOR FXD MIS CHGS				1,233		1,059	174-
SUBTOTAL FOR BUDGET CODE 0580				170,265		170,265	
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,535		1,535	
		117 POSTAGE		7,099		7,099	
SUBTOTAL FOR SUPPLYS&MATL				8,634		8,634	
30		PROPTY&EQUIP 314 OFFICE FURITURE		2,473			2,473-
		332 PURCH DATA PROCESSING EQUIPT		1,211			1,211-
SUBTOTAL FOR PROPTY&EQUIP				3,684			3,684-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,400		612	1,788-
		451 NON OVERNIGHT TRVL EXP-GENERAL		97,949		110,907	12,958
SUBTOTAL FOR OTHR SER&CHR				100,349		111,519	11,170
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE				1,788	1,788
SUBTOTAL FOR CNTRCTL SVCS						1,788	1,788
SUBTOTAL FOR BUDGET CODE 0581				112,667		121,941	9,274
BUDGET CODE: 1699 FOSTER GRANDPARENTS AOTPS							
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		4,663		4,663	
SUBTOTAL FOR OTHR SER&CHR				4,663		4,663	
SUBTOTAL FOR BUDGET CODE 1699				4,663		4,663	
TOTAL FOR FOSTER GRANDPARENTS				287,595		296,869	9,274

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 2203 PROGRAM RESOURCE & DEV									
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR				1,867		1,867-	
60		CNTRCTL SVCS	686	PROF SERV OTHER					
		SUBTOTAL FOR CNTRCTL SVCS				2,955		2,955-	
		SUBTOTAL FOR BUDGET CODE 2203				4,822		4,822-	
		TOTAL FOR PROGRAM AND RESOURCES DEV				4,822		4,822-	
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS			15		1,958,369	16	1,878,951	1	79,418-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	282,778	1,958,369	282,778	1,878,951	79,418-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,958,369		1,878,951	79,418-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,016,098		980,372	35,726-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		183,485		166,413	17,072-
FEDERAL - C.D.					
FEDERAL - OTHER		758,786		732,166	26,620-
INTRA-CITY SALES					
TOTAL		1,958,369		1,878,951	79,418-

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	304	25,960,159	335	30,151,483	4,191,324
FINANCIAL PLAN SAVINGS		16,357		19,920	3,563
APPROPRIATION	304	25,976,516	335	30,171,403	4,194,887

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,826,548	16,727,266	3,900,718
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,594,638	1,542,391	52,247-
FEDERAL - C.D.	141,683	143,774	2,091
FEDERAL - OTHER	11,413,647	11,757,972	344,325
INTRA-CITY SALES			
TOTAL	25,976,516	30,171,403	4,194,887
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,540,983	295,419,971	4,285,377	300,717,435	5,297,464
FINANCIAL PLAN SAVINGS					
APPROPRIATION		295,419,971		300,717,435	5,297,464

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		184,132,822		199,748,694	15,615,872
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		38,568,375		38,625,464	57,089
FEDERAL - C.D.		3,202,778		2,097,238	1,105,540-
FEDERAL - OTHER		67,073,654		59,876,383	7,197,271-
INTRA-CITY SALES		2,442,342		369,656	2,072,686-
TOTAL		295,419,971		300,717,435	5,297,464
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	304	25,960,159	335	30,151,483	4,191,324
FINANCIAL PLAN SAVINGS		16,357		19,920	3,563
APPROPRIATION	304	25,976,516	335	30,171,403	4,194,887
OTPS					
TOTALS FOR OPERATING BUDGET		295,419,971		300,717,435	5,297,464
FINANCIAL PLAN SAVINGS					
APPROPRIATION		295,419,971		300,717,435	5,297,464
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	304	321,380,130	335	330,868,918	9,488,788
FINANCIAL PLAN SAVINGS		16,357		19,920	3,563
APPROPRIATION	304	321,396,487	335	330,888,838	9,492,351
FUNDING					
CITY		196,959,370		216,475,960	19,516,590
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		40,163,013		40,167,855	4,842
FEDERAL - C.D.		3,344,461		2,241,012	1,103,449-
FEDERAL - OTHER		78,487,301		71,634,355	6,852,946-
INTRA-CITY SALES		2,442,342		369,656	2,072,686-
TOTAL FUNDING		321,396,487		330,888,838	9,492,351

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		102,500			102,500-
		SUBTOTAL FOR F/T SALARIED		102,500			102,500-
		SUBTOTAL FOR BUDGET CODE E001		102,500			102,500-
BUDGET CODE: 0001 Agency Lump Sum							
01 F/T SALARIED		001 FULL YEAR POSITIONS				55,227	55,227
		SUBTOTAL FOR F/T SALARIED				55,227	55,227
		SUBTOTAL FOR BUDGET CODE 0001				55,227	55,227
BUDGET CODE: 0177 Community Development - Tax Levy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	30,622	30,622
		SUBTOTAL FOR F/T SALARIED	1		1	30,622	30,622
		SUBTOTAL FOR BUDGET CODE 0177	1		1	30,622	30,622
BUDGET CODE: 0178 Capacity Building Positions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	40,760	2	110,000	69,240
		SUBTOTAL FOR F/T SALARIED	2	40,760	2	110,000	69,240
		SUBTOTAL FOR BUDGET CODE 0178	2	40,760	2	110,000	69,240
BUDGET CODE: 0180 Cultural Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	60,000	60,000
		SUBTOTAL FOR F/T SALARIED			1	60,000	60,000
		SUBTOTAL FOR BUDGET CODE 0180			1	60,000	60,000
TOTAL FOR			3	143,260	4	255,849	112,589

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	736,973	11	1,107,407	3	370,434
SUBTOTAL FOR F/T SALARIED			8	736,973	11	1,107,407	3	370,434
03 UNSALARIED		031 UNSALARIED		41,505				41,505-
SUBTOTAL FOR UNSALARIED				41,505				41,505-
SUBTOTAL FOR BUDGET CODE 0101			8	778,478	11	1,107,407	3	328,929
BUDGET CODE: 0113 COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	221,992	1	75,329	1-	146,663-
SUBTOTAL FOR F/T SALARIED			2	221,992	1	75,329	1-	146,663-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,998				2,998-
SUBTOTAL FOR ADD GRS PAY				2,998				2,998-
SUBTOTAL FOR BUDGET CODE 0113			2	224,990	1	75,329	1-	149,661-
BUDGET CODE: 0114 IFA Funds for Deputy Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,000	1	98,000		
SUBTOTAL FOR F/T SALARIED			1	98,000	1	98,000		
SUBTOTAL FOR BUDGET CODE 0114			1	98,000	1	98,000		
BUDGET CODE: 0120 CULTURAL INSTITUTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,774	3	257,591	1-	33,183-
SUBTOTAL FOR F/T SALARIED			4	290,774	3	257,591	1-	33,183-
SUBTOTAL FOR BUDGET CODE 0120			4	290,774	3	257,591	1-	33,183-
BUDGET CODE: 0130 PROGRAM SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	667,612	14	659,799	1-	7,813-
SUBTOTAL FOR F/T SALARIED			15	667,612	14	659,799	1-	7,813-
02 OTH SALARIED		021 PART-TIME POSITIONS		84,000				84,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR OTH SALARIED				84,000			84,000-
03 UNSALARIED		031 UNSALARIED		46,680		102,084	55,404
SUBTOTAL FOR UNSALARIED				46,680		102,084	55,404
SUBTOTAL FOR BUDGET CODE 0130			15	798,292	14	761,883	1- 36,409-
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	682,115	11	890,062	2 207,947
SUBTOTAL FOR F/T SALARIED			9	682,115	11	890,062	2 207,947
03 UNSALARIED		031 UNSALARIED		85,327		85,520	193
SUBTOTAL FOR UNSALARIED				85,327		85,520	193
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,366			5,366-
SUBTOTAL FOR ADD GRS PAY				5,366			5,366-
SUBTOTAL FOR BUDGET CODE 0135			9	772,808	11	975,582	2 202,774
BUDGET CODE: 0137 IFA Funds for Deputy ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,103	1	69,030	1,927
SUBTOTAL FOR F/T SALARIED			1	67,103	1	69,030	1,927
SUBTOTAL FOR BUDGET CODE 0137			1	67,103	1	69,030	1,927
BUDGET CODE: 0140 FACILITIES SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	725,505	10	721,826	3,679-
SUBTOTAL FOR F/T SALARIED			10	725,505	10	721,826	3,679-
03 UNSALARIED		031 UNSALARIED		39,358			39,358-
SUBTOTAL FOR UNSALARIED				39,358			39,358-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,843			10,843-
SUBTOTAL FOR ADD GRS PAY				10,843			10,843-
SUBTOTAL FOR BUDGET CODE 0140			10	775,706	10	721,826	53,880-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,142	3	167,858	10,716
SUBTOTAL FOR F/T SALARIED			3	157,142	3	167,858	10,716
03 UNSALARIED		031 UNSALARIED		582,659		323,171	259,488-
SUBTOTAL FOR UNSALARIED				582,659		323,171	259,488-
SUBTOTAL FOR BUDGET CODE 0145			3	739,801	3	491,029	248,772-
BUDGET CODE: 0146 MFTA - DEC Grant							
03 UNSALARIED		031 UNSALARIED		2,178		3,186	1,008
SUBTOTAL FOR UNSALARIED				2,178		3,186	1,008
SUBTOTAL FOR BUDGET CODE 0146				2,178		3,186	1,008
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City							
03 UNSALARIED		031 UNSALARIED		195,000			195,000-
SUBTOTAL FOR UNSALARIED				195,000			195,000-
SUBTOTAL FOR BUDGET CODE 0147				195,000			195,000-
BUDGET CODE: 0176 COMMUNITY DEVELOPMENT: CAPACITY BUILDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,660	2	138,608	3,948
SUBTOTAL FOR F/T SALARIED			2	134,660	2	138,608	3,948
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,132		5,132	
		047 OVERTIME		15		15	
SUBTOTAL FOR ADD GRS PAY				5,147		5,147	
SUBTOTAL FOR BUDGET CODE 0176			2	139,807	2	143,755	3,948
BUDGET CODE: 0207 PERCENT FOR ART							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,725	1	75,725	
SUBTOTAL FOR F/T SALARIED			1	75,725	1	75,725	
SUBTOTAL FOR BUDGET CODE 0207			1	75,725	1	75,725	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0208 PERCENT FOR ART - CITY						
01 F/T SALARIED 001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED						
SUBTOTAL FOR BUDGET CODE 0208						
TOTAL FOR OFFICE OF COMMISSIONER		56	4,958,662	58	4,780,343	2 178,319-
TOTAL FOR OFFICE OF COMMISSIONER-PS		59	5,101,922	62	5,036,192	3 65,730-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	5,101,922	62	5,036,192	65,730-
FINANCIAL PLAN SAVINGS APPROPRIATION	59	5,101,922	62	5,036,192	65,730-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,971,609		4,466,496	494,887
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		240,828		242,755	1,927
STATE		2,178		3,186	1,008
FEDERAL - C.D.		139,807		143,755	3,948
FEDERAL - OTHER		102,500			102,500-
INTRA-CITY SALES		645,000		180,000	465,000-
TOTAL		5,101,922		5,036,192	65,730-



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94313	COMMISSIONER OF CULTURAL AFFAIRS	205,868-205,868	1	205,868	205,868
95870	DEPUTY COMMISSIONER (CULTURAL AFFAIRS)	149,814-149,814	1	149,814	149,814
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	107,859-120,974	2	114,417	228,833
83008	ADMINISTRATIVE PROJECT MANAGER	137,915-137,915	1	137,915	137,915
10026	ADMINISTRATIVE STAFF ANALYST	98,003-113,516	2	105,760	211,519
06782	EXECUTIVE DIRECTOR OF MATERIALS FOR THE ARTS (CA)	97,968- 97,968	1	97,968	97,968
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	55,350- 69,550	7	63,030	441,208
60495	ARTS PROGRAM SPECIALIST	46,125- 46,125	1	46,125	46,125
56058	COMMUNITY COORDINATOR	73,230- 73,230	1	73,230	73,230
56057	COMMUNITY ASSOCIATE	53,233- 53,233	1	53,233	53,233
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	54,082- 54,082	1	54,082	54,082
56058	COMMUNITY COORDINATOR	74,908- 74,908	1	74,908	74,908
95005	EXECUTIVE AGENCY COUNSEL	155,000-155,000	1	155,000	155,000
82950	AGENCY CHIEF CONTRACTING OFFICER	118,872-118,872	1	118,872	118,872
12627	ASSOCIATE STAFF ANALYST	70,989- 70,989	1	70,989	70,989
12626	STAFF ANALYST	67,683- 71,571	2	69,627	139,254
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	120,974-120,974	1	120,974	120,974
10050	COMPUTER SYSTEMS MANAGER	113,105-113,105	1	113,105	113,105
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	86,463- 86,463	1	86,463	86,463
30087	AGENCY ATTORNEY	60,000-102,500	2	81,250	162,500
56058	COMMUNITY COORDINATOR	57,347- 75,033	6	70,093	420,559
56057	COMMUNITY ASSOCIATE	54,455- 54,455	1	54,455	54,455
60495	ARTS PROGRAM SPECIALIST	47,659- 48,688	3	48,003	144,010
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	55,267- 59,056	3	56,987	170,962
56057	COMMUNITY ASSOCIATE	42,777- 57,655	3	50,561	151,682
56057	COMMUNITY ASSOCIATE	47,000- 47,000	1	47,000	47,000
TOTAL FOR OBJECT 001			47		3,730,528

POSITION SCHEDULE FOR U/A 001			47		3,730,528
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			15		1,190,594
TOTAL FOR U/A 001			62		4,921,122

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0180 Cultural Plan							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				420,600	420,600
		SUBTOTAL FOR OTHR SER&CHR				420,600	420,600
		SUBTOTAL FOR BUDGET CODE 0180				420,600	420,600
BUDGET CODE: 4135 Agency OTPS Intra-city Funds							
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 4135		10,000			10,000-
		TOTAL FOR		10,000		420,600	410,600
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,182		5,082	6,100-
		100 SUPPLIES + MATERIALS - GENERAL		24,699		23,124	1,575-
		117 POSTAGE		3,682		15,000	11,318
		SUBTOTAL FOR SUPPLYS&MATL		39,563		43,206	3,643
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,153		100,336	54,183
		314 OFFICE FURITURE		52,928			52,928-
		315 OFFICE EQUIPMENT		84		84	
		332 PURCH DATA PROCESSING EQUIPT		9,702			9,702-
		337 BOOKS-OTHER		955		955	
		SUBTOTAL FOR PROPTY&EQUIP		109,822		101,375	8,447-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		80,800		67,018	13,782-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,825		4,825	4,000-
	801001	40X CONTRACTUAL SERVICES-GENERAL		9,855		9,855	
	856001	40X CONTRACTUAL SERVICES-GENERAL		12,749			12,749-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		35,000			35,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
			402 TELEPHONE & OTHER COMMUNICATNS		272		272	
			403 OFFICE SERVICES		5,755		1,477	4,278-
			412 RENTALS OF MISC.EQUIP		19,381		6,840	12,541-
			417 ADVERTISING		3,100		2,133	967-
	856001		42C HEAT LIGHT & POWER		75,357		76,461	1,104
			451 NON OVERNIGHT TRVL EXP-GENERAL		16,050		11,550	4,500-
			453 OVERNIGHT TRVL EXP-GENERAL		310		310	
			499 OTHER EXPENSES - GENERAL		23,000		40,000	17,000
			SUBTOTAL FOR OTHR SER&CHR		290,454		220,741	69,713-
60			CNTRCTL SVCS					
			602 TELECOMMUNICATIONS MAINT		1,689		906	783-
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,115	1	10,351	236
			615 PRINTING CONTRACTS	1	440	1	440	
			622 TEMPORARY SERVICES	1	12,032	1	3,280	8,752-
			686 PROF SERV OTHER	1	54,325	1	49,000	5,325-
			SUBTOTAL FOR CNTRCTL SVCS	4	78,601	4	63,977	14,624-
70			FXD MIS CHGS					
			700 FIXED CHARGES - GENERAL		11,465			11,465-
			706 PROMPT PAYMENT INTEREST		494		494	
			SUBTOTAL FOR FXD MIS CHGS		11,959		494	11,465-
			SUBTOTAL FOR BUDGET CODE 0135	4	530,399	4	429,793	100,606-
			BUDGET CODE: 0139 Council Member Items					
40			OTHR SER&CHR					
			400 CONTRACTUAL SERVICES-GENERAL		56,432		100,000	43,568
			SUBTOTAL FOR OTHR SER&CHR		56,432		100,000	43,568
60			CNTRCTL SVCS					
			615 PRINTING CONTRACTS		43,568			43,568-
			SUBTOTAL FOR CNTRCTL SVCS		43,568			43,568-
			SUBTOTAL FOR BUDGET CODE 0139		100,000		100,000	
			BUDGET CODE: 0140 FACILITIES SERVICES					
60			CNTRCTL SVCS					
			608 MAINT & REP GENERAL	1		1	30,000	30,000
			683 PROF SERV ENGINEER & ARCHITECT			1	10,000	10,000
			SUBTOTAL FOR CNTRCTL SVCS	1		2	40,000	40,000
			SUBTOTAL FOR BUDGET CODE 0140	1		2	40,000	40,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		896		896-		
			117	POSTAGE		2,000	2,000		
			SUBTOTAL FOR SUPPLYS&MATL		2,896	2,000	896-		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,114	4,641	3,473-		
			332	PURCH DATA PROCESSING EQUIPT	55	55			
			SUBTOTAL FOR PROPTY&EQUIP		8,169	4,696	3,473-		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		34,586		34,586-		
			403	OFFICE SERVICES	4,458	8,593	4,135		
			412	RENTALS OF MISC.EQUIP	3,521	2,280	1,241-		
			414	RENTALS - LAND BLDGS & STRUCTS	957,283	935,016	22,267-		
			SUBTOTAL FOR OTHR SER&CHR		999,848	945,889	53,959-		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	575	1	575		
			608	MAINT & REP GENERAL	73,544	150	73,394-		
			612	OFFICE EQUIPMENT MAINTENANCE	2,665	4,240	1,575		
			622	TEMPORARY SERVICES	15,879		15,879-		
			624	CLEANING SERVICES	1	63,886	1	34,814	
			SUBTOTAL FOR CNTRCTL SVCS		2	156,549	2	39,779	
			SUBTOTAL FOR BUDGET CODE 0145		2	1,167,462	2	992,364	
BUDGET CODE: 0146 MFTA - DEC Grant									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,790		6,790-		
			SUBTOTAL FOR PROPTY&EQUIP		6,790		6,790-		
			SUBTOTAL FOR BUDGET CODE 0146		6,790		6,790-		
TOTAL FOR OFFICE OF COMMISSIONER				7	1,804,651	8	1,562,157	1	242,494-
TOTAL FOR OFFICE OF COMMISSIONER - OTPS				7	1,814,651	8	1,982,757	1	168,106

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	198,768	1,814,651	163,241	1,982,757	168,106
FINANCIAL PLAN SAVINGS APPROPRIATION		1,814,651		1,982,757	168,106

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,797,861		1,982,757	184,896
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		6,790			6,790-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		10,000			10,000-
<b>TOTAL</b>		<b>1,814,651</b>		<b>1,982,757</b>	<b>168,106</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E003 HURRICANE SANDY							
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		14,910			14,910-
		SUBTOTAL FOR OTHR SER&CHR		14,910			14,910-
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		348,876			348,876-
		SUBTOTAL FOR CNTRCTL SVCS		348,876			348,876-
		SUBTOTAL FOR BUDGET CODE E003		363,786			363,786-
BUDGET CODE: 0704 Capacity Building Initiative							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500			500-
		110 FOOD & FORAGE SUPPLIES		1,941			1,941-
		SUBTOTAL FOR SUPPLYS&MATL		2,441			2,441-
40 OTHR SER&CHR		419 SECURITY SERVICES		1,600			1,600-
		SUBTOTAL FOR OTHR SER&CHR		1,600			1,600-
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	208,484	1	105,810	102,674-
		SUBTOTAL FOR CNTRCTL SVCS	1	208,484	1	105,810	102,674-
		SUBTOTAL FOR BUDGET CODE 0704	1	212,525	1	105,810	106,715-
BUDGET CODE: 3603 Coalition of Theaters of Color							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,965,000	42	1,965,000	42
		SUBTOTAL FOR CNTRCTL SVCS		1,965,000	42	1,965,000	42
		SUBTOTAL FOR BUDGET CODE 3603		1,965,000	42	1,965,000	42
BUDGET CODE: 3703 Subway Performer Funding							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 3703		100,000		100,000	
BUDGET CODE: 3803 Energy subsidy - Non-CIGs							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS					1,000,000	1,000,000
		SUBTOTAL FOR CNTRCTL SVCS					1,000,000	1,000,000
		SUBTOTAL FOR BUDGET CODE 3803					1,000,000	1,000,000
TOTAL FOR			1	2,641,311	43		3,170,810	529,499
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0151 PROGRAMS - CAPACITY BUILDING								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					370,000	370,000
		SUBTOTAL FOR OTHR SER&CHR					370,000	370,000
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		185,000				185,000-
		SUBTOTAL FOR CNTRCTL SVCS		185,000				185,000-
		SUBTOTAL FOR BUDGET CODE 0151		185,000			370,000	185,000
BUDGET CODE: 0152 ARTIST RESIDENCIES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		80,000				80,000-
		SUBTOTAL FOR OTHR SER&CHR		80,000				80,000-
		SUBTOTAL FOR BUDGET CODE 0152		80,000				80,000-
BUDGET CODE: 3300 HOLDING CODE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		5,310,347	1		4,874,740	435,607-
		SUBTOTAL FOR CNTRCTL SVCS		5,310,347	1		4,874,740	435,607-
		SUBTOTAL FOR BUDGET CODE 3300		5,310,347	1		4,874,740	435,607-
BUDGET CODE: 3400 CULTURAL PROGRAMS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		2,105,000				2,105,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,105,000				2,105,000-
		SUBTOTAL FOR BUDGET CODE 3400		2,105,000				2,105,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3600 DCA CASA Funding							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		7,180,000		10,300,000	3,120,000
		SUBTOTAL FOR CNTRCTL SVCS		7,180,000		10,300,000	3,120,000
		SUBTOTAL FOR BUDGET CODE 3600		7,180,000		10,300,000	3,120,000
BUDGET CODE: 3601 DCA SU-CASA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		924,000		2,020,000	1,096,000
		SUBTOTAL FOR CNTRCTL SVCS		924,000		2,020,000	1,096,000
		SUBTOTAL FOR BUDGET CODE 3601		924,000		2,020,000	1,096,000
BUDGET CODE: 3602 Art - Catalyst for Change (Council)							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		648,000		720,000	72,000
		SUBTOTAL FOR CNTRCTL SVCS		648,000		720,000	72,000
		SUBTOTAL FOR BUDGET CODE 3602		648,000		720,000	72,000
BUDGET CODE: 3700 Cultural Immigrant Initiative							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		3,187,500		5,010,000	1,822,500
		SUBTOTAL FOR CNTRCTL SVCS		3,187,500		5,010,000	1,822,500
		SUBTOTAL FOR BUDGET CODE 3700		3,187,500		5,010,000	1,822,500
BUDGET CODE: 3800 Development Funds							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		250,000		500,000	250,000
		SUBTOTAL FOR OTHR SER&CHR		250,000		500,000	250,000
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	650	26,357,296	650	32,462,296	6,105,000
		SUBTOTAL FOR CNTRCTL SVCS	650	26,357,296	650	32,462,296	6,105,000
		SUBTOTAL FOR BUDGET CODE 3800	650	26,607,296	650	32,962,296	6,355,000
		TOTAL FOR OFFICE OF COMMISSIONER	650	46,227,143	651	56,257,036	10,029,893



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CULTURAL PROGRAMS		651	48,868,454	694	59,427,846	43 10,559,392

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,910	48,868,454		59,427,846	10,559,392
FINANCIAL PLAN SAVINGS APPROPRIATION		48,868,454		59,427,846	10,559,392

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,292,143		59,322,036	11,029,893
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		212,525		105,810	106,715-
FEDERAL - OTHER INTRA-CITY SALES		363,786			363,786-
<b>TOTAL</b>		<b>48,868,454</b>		<b>59,427,846</b>	<b>10,559,392</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z103 Metropolitan Museum ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		668,780			668,780-
		SUBTOTAL FOR FXD MIS CHGS		668,780			668,780-
		SUBTOTAL FOR BUDGET CODE Z103		668,780			668,780-
		TOTAL FOR		668,780			668,780-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0103 METROPOLITAN MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		13,564,428		15,121,236	1,556,808
		SUBTOTAL FOR OTHR SER&CHR		13,564,428		15,121,236	1,556,808
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		10,539,854		11,326,439	786,585
		SUBTOTAL FOR FXD MIS CHGS		10,539,854		11,326,439	786,585
		SUBTOTAL FOR BUDGET CODE 0103		24,104,282		26,447,675	2,343,393
		TOTAL FOR OFFICE OF COMMISSIONER		24,104,282		26,447,675	2,343,393
		TOTAL FOR METROPOLITAN MUSEUM OF ART		24,773,062		26,447,675	1,674,613

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,564,428	24,773,062	15,121,236	26,447,675	1,674,613
FINANCIAL PLAN SAVINGS APPROPRIATION		24,773,062		26,447,675	1,674,613

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,104,282		26,447,675	2,343,393
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		668,780			668,780-
TOTAL		24,773,062		26,447,675	1,674,613

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z105 NYBG ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		242,455			242,455-
		SUBTOTAL FOR FXD MIS CHGS		242,455			242,455-
		SUBTOTAL FOR BUDGET CODE Z105		242,455			242,455-
BUDGET CODE: 4105 New York Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		467,768			467,768-
		SUBTOTAL FOR FXD MIS CHGS		467,768			467,768-
		SUBTOTAL FOR BUDGET CODE 4105		467,768			467,768-
BUDGET CODE: 6105 NY Botanical Garden - Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		43,080			43,080-
		SUBTOTAL FOR FXD MIS CHGS		43,080			43,080-
		SUBTOTAL FOR BUDGET CODE 6105		43,080			43,080-
		TOTAL FOR		753,303			753,303-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0105 NY BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,636,693		1,971,795	335,102
		SUBTOTAL FOR OTHR SER&CHR		1,636,693		1,971,795	335,102
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		4,595,211		4,820,129	224,918
		SUBTOTAL FOR FXD MIS CHGS		4,595,211		4,820,129	224,918
		SUBTOTAL FOR BUDGET CODE 0105		6,231,904		6,791,924	560,020
		TOTAL FOR OFFICE OF COMMISSIONER		6,231,904		6,791,924	560,020

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR NY BOTANICAL GARDEN				6,985,207		6,791,924	193,283-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,636,693	6,985,207	1,971,795	6,791,924	193,283-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,985,207		6,791,924	193,283-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,231,904		6,791,924	560,020
OTHER CATEGORICAL		43,080			43,080-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		710,223			710,223-
TOTAL		6,985,207		6,791,924	193,283-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z107 AMNH ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		326,000			326,000-
		SUBTOTAL FOR FXD MIS CHGS		326,000			326,000-
		SUBTOTAL FOR BUDGET CODE Z107		326,000			326,000-
BUDGET CODE: 6107 AMNH - Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		30,287			30,287-
		SUBTOTAL FOR FXD MIS CHGS		30,287			30,287-
		SUBTOTAL FOR BUDGET CODE 6107		30,287			30,287-
		TOTAL FOR		356,287			356,287-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,451,411		6,728,256	276,845
		SUBTOTAL FOR OTHR SER&CHR		6,451,411		6,728,256	276,845
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,774,896		9,412,453	637,557
		SUBTOTAL FOR FXD MIS CHGS		8,774,896		9,412,453	637,557
		SUBTOTAL FOR BUDGET CODE 0107		15,226,307		16,140,709	914,402
		TOTAL FOR OFFICE OF COMMISSIONER		15,226,307		16,140,709	914,402
		TOTAL FOR AMER MUSEUM NATURAL HISTORY		15,582,594		16,140,709	558,115



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,451,411	15,582,594	6,728,256	16,140,709	558,115
FINANCIAL PLAN SAVINGS APPROPRIATION		15,582,594		16,140,709	558,115

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,226,307		16,140,709	914,402
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		30,287			30,287-
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		326,000			326,000-
TOTAL		15,582,594		16,140,709	558,115

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E007 HURRICANE SANDY							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		848,278			848,278-
		SUBTOTAL FOR FXD MIS CHGS		848,278			848,278-
		SUBTOTAL FOR BUDGET CODE E007		848,278			848,278-
BUDGET CODE: 6109 Bronx Zoo - Demand Response Program							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,552			8,552-
		SUBTOTAL FOR FXD MIS CHGS		8,552			8,552-
		SUBTOTAL FOR BUDGET CODE 6109		8,552			8,552-
		TOTAL FOR		856,830			856,830-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0108 WCS - NY Aquarium							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,485,613		1,949,431	463,818
		SUBTOTAL FOR FXD MIS CHGS		1,485,613		1,949,431	463,818
		SUBTOTAL FOR BUDGET CODE 0108		1,485,613		1,949,431	463,818
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		5,180,936		6,668,892	1,487,956
		SUBTOTAL FOR OTHR SER&CHR		5,180,936		6,668,892	1,487,956
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,544,745		6,647,440	102,695
		SUBTOTAL FOR FXD MIS CHGS		6,544,745		6,647,440	102,695
		SUBTOTAL FOR BUDGET CODE 0109		11,725,681		13,316,332	1,590,651
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,233,917		1,239,624	5,707

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		SUBTOTAL FOR FXD MIS CHGS		1,233,917		1,239,624	5,707
		SUBTOTAL FOR BUDGET CODE 0110		1,233,917		1,239,624	5,707
		TOTAL FOR OFFICE OF COMMISSIONER		14,445,211		16,505,387	2,060,176
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		15,302,041		16,505,387	1,203,346

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,180,936	15,302,041	6,668,892	16,505,387	1,203,346
FINANCIAL PLAN SAVINGS				13,250	13,250
APPROPRIATION		15,302,041		16,518,637	1,216,596

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,445,211		16,518,637	2,073,426
OTHER CATEGORICAL		8,552			8,552-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		848,278			848,278-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,302,041</b>		<b>16,518,637</b>	<b>1,216,596</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z111 Brooklyn Museum ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		56,951			56,951-
		SUBTOTAL FOR FXD MIS CHGS		56,951			56,951-
		SUBTOTAL FOR BUDGET CODE Z111		56,951			56,951-
		TOTAL FOR		56,951			56,951-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0111 BROOKLYN MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,766,641		1,980,291	213,650
		SUBTOTAL FOR OTHR SER&CHR		1,766,641		1,980,291	213,650
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,731,084		6,158,029	426,945
		SUBTOTAL FOR FXD MIS CHGS		5,731,084		6,158,029	426,945
		SUBTOTAL FOR BUDGET CODE 0111		7,497,725		8,138,320	640,595
		TOTAL FOR OFFICE OF COMMISSIONER		7,497,725		8,138,320	640,595
		TOTAL FOR BROOKLYN MUSEUM		7,554,676		8,138,320	583,644

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,766,641	7,554,676	1,980,291	8,138,320	583,644
FINANCIAL PLAN SAVINGS APPROPRIATION		7,554,676		8,138,320	583,644

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,497,725		8,138,320	640,595
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		56,951			56,951-
TOTAL		7,554,676		8,138,320	583,644

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		198,760	218,541	19,781
		SUBTOTAL FOR OTHR SER&CHR			198,760		218,541	19,781
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,641,232	1,797,775	156,543
		SUBTOTAL FOR FXD MIS CHGS			1,641,232		1,797,775	156,543
		SUBTOTAL FOR BUDGET CODE 0112			1,839,992		2,016,316	176,324
		TOTAL FOR OFFICE OF COMMISSIONER			1,839,992		2,016,316	176,324
		TOTAL FOR BKLYN CHILDREN'S MUSEUM			1,839,992		2,016,316	176,324

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

BKLYN CHILDREN'S MUSEUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	198,760	1,839,992	218,541	2,016,316	176,324
FINANCIAL PLAN SAVINGS APPROPRIATION		1,839,992		2,016,316	176,324

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,839,992		2,016,316	176,324
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,839,992		2,016,316	176,324



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z115 Brooklyn Botanic Garden ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		83,502			83,502-
		SUBTOTAL FOR FXD MIS CHGS		83,502			83,502-
		SUBTOTAL FOR BUDGET CODE Z115		83,502			83,502-
BUDGET CODE: 4115 Brooklyn Botanic Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		517,138			517,138-
		SUBTOTAL FOR FXD MIS CHGS		517,138			517,138-
		SUBTOTAL FOR BUDGET CODE 4115		517,138			517,138-
		TOTAL FOR		600,640			600,640-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		446,530		522,245	75,715
		SUBTOTAL FOR OTHR SER&CHR		446,530		522,245	75,715
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,060,395		3,286,535	226,140
		SUBTOTAL FOR FXD MIS CHGS		3,060,395		3,286,535	226,140
		SUBTOTAL FOR BUDGET CODE 0115		3,506,925		3,808,780	301,855
		TOTAL FOR OFFICE OF COMMISSIONER		3,506,925		3,808,780	301,855
		TOTAL FOR BROOKLYN BOTANIC GARDEN		4,107,565		3,808,780	298,785-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	446,530	4,107,565	522,245	3,808,780	298,785-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,107,565		3,808,780	298,785-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,506,925		3,808,780	301,855
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		600,640			600,640-
TOTAL		4,107,565		3,808,780	298,785-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4116 Queens Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,215,869			1,215,869-
		SUBTOTAL FOR FXD MIS CHGS		1,215,869			1,215,869-
		SUBTOTAL FOR BUDGET CODE 4116		1,215,869			1,215,869-
		TOTAL FOR		1,215,869			1,215,869-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		90,840		99,962	9,122
		SUBTOTAL FOR OTHR SER&CHR		90,840		99,962	9,122
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,036,372		1,017,816	18,556-
		SUBTOTAL FOR FXD MIS CHGS		1,036,372		1,017,816	18,556-
		SUBTOTAL FOR BUDGET CODE 0116		1,127,212		1,117,778	9,434-
		TOTAL FOR OFFICE OF COMMISSIONER		1,127,212		1,117,778	9,434-
		TOTAL FOR QUEENS BOTANICAL GARDEN		2,343,081		1,117,778	1,225,303-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,840	2,343,081	99,962	1,117,778	1,225,303-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,343,081		1,117,778	1,225,303-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,127,212		1,117,778	9,434-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,215,869			1,215,869-
TOTAL		2,343,081		1,117,778	1,225,303-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z118 New York Hall of Science ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		149,541			149,541-
		SUBTOTAL FOR FXD MIS CHGS		149,541			149,541-
		SUBTOTAL FOR BUDGET CODE Z118		149,541			149,541-
		TOTAL FOR		149,541			149,541-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0118 NY HALL OF SCIENCE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		478,239		516,447	38,208
		SUBTOTAL FOR OTHR SER&CHR		478,239		516,447	38,208
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,293,909		1,381,937	88,028
		SUBTOTAL FOR FXD MIS CHGS		1,293,909		1,381,937	88,028
		SUBTOTAL FOR BUDGET CODE 0118		1,772,148		1,898,384	126,236
		TOTAL FOR OFFICE OF COMMISSIONER		1,772,148		1,898,384	126,236
		TOTAL FOR NY HALL OF SCIENCE		1,921,689		1,898,384	23,305-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	478,239	1,921,689	516,447	1,898,384	23,305-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,921,689		1,898,384	23,305-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,772,148		1,898,384	126,236
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		149,541			149,541-
TOTAL		1,921,689		1,898,384	23,305-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	88,153		123,829	35,676
		SUBTOTAL FOR OTHR SER&CHR			88,153		123,829	35,676
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	717,040		852,912	135,872
		SUBTOTAL FOR FXD MIS CHGS			717,040		852,912	135,872
		SUBTOTAL FOR BUDGET CODE 0121			805,193		976,741	171,548
		TOTAL FOR OFFICE OF COMMISSIONER			805,193		976,741	171,548
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			805,193		976,741	171,548

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,153	805,193	123,829	976,741	171,548
FINANCIAL PLAN SAVINGS APPROPRIATION		805,193		976,741	171,548

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		805,193		976,741	171,548
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		805,193		976,741	171,548



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		211,058	224,583	13,525
		SUBTOTAL FOR OTHR SER&CHR			211,058	224,583	13,525	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,175,349	1,302,025	126,676
		SUBTOTAL FOR FXD MIS CHGS			1,175,349	1,302,025	126,676	
		SUBTOTAL FOR BUDGET CODE 0122			1,386,407	1,526,608	140,201	
		TOTAL FOR OFFICE OF COMMISSIONER			1,386,407	1,526,608	140,201	
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,386,407	1,526,608	140,201	

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	211,058	1,386,407	224,583	1,526,608	140,201
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,386,407		1,526,608	140,201

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,386,407		1,526,608	140,201
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,386,407		1,526,608	140,201

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E015 HURRICANE SANDY							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		37,166			37,166-
		SUBTOTAL FOR FXD MIS CHGS		37,166			37,166-
		SUBTOTAL FOR BUDGET CODE E015		37,166			37,166-
		TOTAL FOR		37,166			37,166-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0125 SI HISTORICAL SOCIETY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		91,269		87,465	3,804-
		SUBTOTAL FOR OTHR SER&CHR		91,269		87,465	3,804-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		665,248		650,500	14,748-
		SUBTOTAL FOR FXD MIS CHGS		665,248		650,500	14,748-
		SUBTOTAL FOR BUDGET CODE 0125		756,517		737,965	18,552-
		TOTAL FOR OFFICE OF COMMISSIONER		756,517		737,965	18,552-
		TOTAL FOR S I HISTORICAL SOCIETY		793,683		737,965	55,718-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91,269	793,683	87,465	737,965	55,718-
FINANCIAL PLAN SAVINGS APPROPRIATION		793,683		737,965	55,718-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		756,517		737,965	18,552-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		37,166			37,166-
<b>TOTAL</b>		<b>793,683</b>		<b>737,965</b>	<b>55,718-</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z127 Museum of the City of New York ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		9,104			9,104-
		SUBTOTAL FOR FXD MIS CHGS		9,104			9,104-
		SUBTOTAL FOR BUDGET CODE Z127		9,104			9,104-
		TOTAL FOR		9,104			9,104-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		445,664		490,802	45,138
		SUBTOTAL FOR OTHR SER&CHR		445,664		490,802	45,138
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,157,263		1,178,150	20,887
		SUBTOTAL FOR FXD MIS CHGS		1,157,263		1,178,150	20,887
		SUBTOTAL FOR BUDGET CODE 0127		1,602,927		1,668,952	66,025
		TOTAL FOR OFFICE OF COMMISSIONER		1,602,927		1,668,952	66,025
		TOTAL FOR MUSEUM OF THE CITY OF NY		1,612,031		1,668,952	56,921

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	445,664	1,612,031	490,802	1,668,952	56,921
FINANCIAL PLAN SAVINGS APPROPRIATION		1,612,031		1,668,952	56,921

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,602,927		1,668,952	66,025
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		9,104			9,104-
<b>TOTAL</b>		<b>1,612,031</b>		<b>1,668,952</b>	<b>56,921</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0128 WAVE HILL								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		124,341	128,828	4,487
		SUBTOTAL FOR OTHR SER&CHR			124,341		128,828	4,487
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,074,920	1,206,350	131,430
		SUBTOTAL FOR FXD MIS CHGS			1,074,920		1,206,350	131,430
		SUBTOTAL FOR BUDGET CODE 0128			1,199,261		1,335,178	135,917
		TOTAL FOR OFFICE OF COMMISSIONER			1,199,261		1,335,178	135,917
		TOTAL FOR WAVE HILL			1,199,261		1,335,178	135,917

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	124,341	1,199,261	128,828	1,335,178	135,917
FINANCIAL PLAN SAVINGS APPROPRIATION		1,199,261		1,335,178	135,917

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,199,261		1,335,178	135,917
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,199,261		1,335,178	135,917



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		670,379		711,027	40,648
		SUBTOTAL FOR OTHR SER&CHR		670,379		711,027	40,648
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		1,997,395		2,082,269	84,874
		SUBTOTAL FOR FXD MIS CHGS		1,997,395		2,082,269	84,874
		SUBTOTAL FOR BUDGET CODE 0131		2,667,774		2,793,296	125,522
		TOTAL FOR OFFICE OF COMMISSIONER		2,667,774		2,793,296	125,522
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC		2,667,774		2,793,296	125,522

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	670,379	2,667,774	711,027	2,793,296	125,522
FINANCIAL PLAN SAVINGS APPROPRIATION		2,667,774		2,793,296	125,522

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,667,774		2,793,296	125,522
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,667,774		2,793,296	125,522

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z132 Snug Harbor ExCEL Funding							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		335,000			335,000-
		SUBTOTAL FOR FXD MIS CHGS		335,000			335,000-
		SUBTOTAL FOR BUDGET CODE Z132		335,000			335,000-
BUDGET CODE: 4132 Staten Island Botanical Garden IntraCity							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,152,034			1,152,034-
		SUBTOTAL FOR FXD MIS CHGS		1,152,034			1,152,034-
		SUBTOTAL FOR BUDGET CODE 4132		1,152,034			1,152,034-
		TOTAL FOR		1,487,034			1,487,034-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		426,829		505,261	78,432
		SUBTOTAL FOR OTHR SER&CHR		426,829		505,261	78,432
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,231,349		1,391,748	160,399
		SUBTOTAL FOR FXD MIS CHGS		1,231,349		1,391,748	160,399
		SUBTOTAL FOR BUDGET CODE 0132		1,658,178		1,897,009	238,831
		TOTAL FOR OFFICE OF COMMISSIONER		1,658,178		1,897,009	238,831
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		3,145,212		1,897,009	1,248,203-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	426,829	3,145,212	505,261	1,897,009	1,248,203-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,145,212		1,897,009	1,248,203-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,658,178		1,897,009	238,831
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,487,034			1,487,034-
TOTAL		3,145,212		1,897,009	1,248,203-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		242,393		258,147	15,754
		SUBTOTAL FOR OTHR SER&CHR		242,393		258,147	15,754
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		597,568	30,407
		SUBTOTAL FOR FXD MIS CHGS		567,161		597,568	30,407
		SUBTOTAL FOR BUDGET CODE 0133		809,554		855,715	46,161
		TOTAL FOR OFFICE OF COMMISSIONER		809,554		855,715	46,161
		TOTAL FOR STUDIO MUSEUM IN HARLEM		809,554		855,715	46,161

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	242,393	809,554	258,147	855,715	46,161
FINANCIAL PLAN SAVINGS APPROPRIATION		809,554		855,715	46,161

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		809,554		855,715	46,161
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		809,554		855,715	46,161

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z201 New York City Center ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		126,794			126,794-
		SUBTOTAL FOR FXD MIS CHGS		126,794			126,794-
		SUBTOTAL FOR BUDGET CODE Z201		126,794			126,794-
BUDGET CODE: Z202 Queens Museum ExCEL Funding							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		127,830			127,830-
		SUBTOTAL FOR FXD MIS CHGS		127,830			127,830-
		SUBTOTAL FOR BUDGET CODE Z202		127,830			127,830-
		TOTAL FOR		254,624			254,624-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		698,283		806,360	108,077
		SUBTOTAL FOR OTHR SER&CHR		698,283		806,360	108,077
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		664,795		704,473	39,678
		SUBTOTAL FOR FXD MIS CHGS		664,795		704,473	39,678
		SUBTOTAL FOR BUDGET CODE 0201		1,363,078		1,510,833	147,755
BUDGET CODE: 2201 NY STATE THEATER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,068,472		1,053,037	15,435-
		SUBTOTAL FOR OTHR SER&CHR		1,068,472		1,053,037	15,435-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,090,530		1,118,862	28,332
		SUBTOTAL FOR FXD MIS CHGS		1,090,530		1,118,862	28,332
		SUBTOTAL FOR BUDGET CODE 2201		2,159,002		2,171,899	12,897

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2202 QUEENS MUSEUM						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		387,876		424,540	36,664
	SUBTOTAL FOR OTHR SER&CHR		387,876		424,540	36,664
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		892,635		953,908	61,273
	SUBTOTAL FOR FXD MIS CHGS		892,635		953,908	61,273
	SUBTOTAL FOR BUDGET CODE 2202		1,280,511		1,378,448	97,937
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		15,506		18,380	2,874
	SUBTOTAL FOR OTHR SER&CHR		15,506		18,380	2,874
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		178,268		171,011	7,257-
	SUBTOTAL FOR FXD MIS CHGS		178,268		171,011	7,257-
	SUBTOTAL FOR BUDGET CODE 2203		193,774		189,391	4,383-
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		145,911		149,198	3,287
	SUBTOTAL FOR OTHR SER&CHR		145,911		149,198	3,287
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		574,383		586,615	12,232
	SUBTOTAL FOR FXD MIS CHGS		574,383		586,615	12,232
	SUBTOTAL FOR BUDGET CODE 2204		720,294		735,813	15,519
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		12,680		36,747	24,067
	SUBTOTAL FOR OTHR SER&CHR		12,680		36,747	24,067
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		496,308		550,290	53,982
	SUBTOTAL FOR FXD MIS CHGS		496,308		550,290	53,982
	SUBTOTAL FOR BUDGET CODE 2205		508,988		587,037	78,049



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 2206 MUSEO DEL BARRIO									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		149,438		150,567		1,129	
SUBTOTAL FOR OTHR SER&CHR				149,438		150,567		1,129	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		538,395		421,115		117,280-	
SUBTOTAL FOR FXD MIS CHGS				538,395		421,115		117,280-	
SUBTOTAL FOR BUDGET CODE 2206				687,833		571,682		116,151-	
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,778		2,510		732	
SUBTOTAL FOR OTHR SER&CHR				1,778		2,510		732	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		338,976		431,922		92,946	
SUBTOTAL FOR FXD MIS CHGS				338,976		431,922		92,946	
SUBTOTAL FOR BUDGET CODE 2207				340,754		434,432		93,678	
BUDGET CODE: 2208 JAMAICA ARTS CENTER									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		117,143		118,152		1,009	
SUBTOTAL FOR OTHR SER&CHR				117,143		118,152		1,009	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		599,017		586,786		12,231-	
SUBTOTAL FOR FXD MIS CHGS				599,017		586,786		12,231-	
SUBTOTAL FOR BUDGET CODE 2208				716,160		704,938		11,222-	
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		382,313		407,899		25,586	
SUBTOTAL FOR OTHR SER&CHR				382,313		407,899		25,586	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		837,666		877,945		40,279	
SUBTOTAL FOR FXD MIS CHGS				837,666		877,945		40,279	
SUBTOTAL FOR BUDGET CODE 2210				1,219,979		1,285,844		65,865	
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		243,257		257,988		14,731
SUBTOTAL FOR OTHR SER&CHR					243,257		257,988		14,731
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		480,833		565,496		84,663
SUBTOTAL FOR FXD MIS CHGS					480,833		565,496		84,663
SUBTOTAL FOR BUDGET CODE 2211					724,090		823,484		99,394
BUDGET CODE: 2212 CARNEGIE HALL									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		1,167,511		1,451,105		283,594
SUBTOTAL FOR OTHR SER&CHR					1,167,511		1,451,105		283,594
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		533,635		431,563		102,072-
SUBTOTAL FOR FXD MIS CHGS					533,635		431,563		102,072-
SUBTOTAL FOR BUDGET CODE 2212					1,701,146		1,882,668		181,522
BUDGET CODE: 2213 BOYS HARBOR									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,272,070		1,272,070		
SUBTOTAL FOR FXD MIS CHGS					1,272,070		1,272,070		
SUBTOTAL FOR BUDGET CODE 2213					1,272,070		1,272,070		
BUDGET CODE: 2215 FLUSHING TOWN HALL									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		60,168		64,029		3,861
SUBTOTAL FOR OTHR SER&CHR					60,168		64,029		3,861
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		468,792		453,238		15,554-
SUBTOTAL FOR FXD MIS CHGS					468,792		453,238		15,554-
SUBTOTAL FOR BUDGET CODE 2215					528,960		517,267		11,693-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		560,202		601,496		41,294
SUBTOTAL FOR OTHR SER&CHR					560,202		601,496		41,294
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		545,440		580,686		35,246

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				545,440		580,686		35,246
SUBTOTAL FOR BUDGET CODE 2216				1,105,642		1,182,182		76,540
BUDGET CODE: 2220 LINCOLN CENTER								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		383,760		435,764		52,004
SUBTOTAL FOR OTHR SER&CHR				383,760		435,764		52,004
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		1,176,161		1,236,631		60,470
SUBTOTAL FOR FXD MIS CHGS				1,176,161		1,236,631		60,470
SUBTOTAL FOR BUDGET CODE 2220				1,559,921		1,672,395		112,474
BUDGET CODE: 2227 CASA funds for CIGs								
60	CNTRCTL	SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	920,000	1	920,000
SUBTOTAL FOR CNTRCTL SVCS					1	920,000	1	920,000
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		980,000				980,000-
SUBTOTAL FOR FXD MIS CHGS				980,000				980,000-
SUBTOTAL FOR BUDGET CODE 2227				980,000	1	920,000	1	60,000-
BUDGET CODE: 4212 DHS Funds								
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		60,000				60,000-
SUBTOTAL FOR FXD MIS CHGS				60,000				60,000-
SUBTOTAL FOR BUDGET CODE 4212				60,000				60,000-
BUDGET CODE: 4600 HOLDING CODE								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		29,837		29,837		
SUBTOTAL FOR OTHR SER&CHR				29,837		29,837		
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN				1,500,000		1,500,000
SUBTOTAL FOR FXD MIS CHGS						1,500,000		1,500,000
SUBTOTAL FOR BUDGET CODE 4600				29,837		1,529,837		1,500,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER				17,152,039	1	19,370,220	1	2,218,181
TOTAL FOR OTHER CULTURAL INSTITUTIONS				17,406,663	1	19,370,220	1	1,963,557

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,394,298	17,406,663	5,977,772	19,370,220	1,963,557
FINANCIAL PLAN SAVINGS				180,000	180,000
APPROPRIATION		17,406,663		19,550,220	2,143,557

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,092,039		19,550,220	2,458,181
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		314,624			314,624-
TOTAL		17,406,663		19,550,220	2,143,557

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		386,868	407,589	20,721
		SUBTOTAL FOR OTHR SER&CHR			386,868		407,589	20,721
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		710,208	699,820	10,388-
		SUBTOTAL FOR FXD MIS CHGS			710,208		699,820	10,388-
		SUBTOTAL FOR BUDGET CODE 0204			1,097,076		1,107,409	10,333
		TOTAL FOR OFFICE OF COMMISSIONER			1,097,076		1,107,409	10,333
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,097,076		1,107,409	10,333

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	386,868	1,097,076	407,589	1,107,409	10,333
FINANCIAL PLAN SAVINGS APPROPRIATION		1,097,076		1,107,409	10,333

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,097,076		1,107,409	10,333
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,097,076		1,107,409	10,333

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	5,101,922	62	5,036,192	65,730-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	59	5,101,922	62	5,036,192	65,730-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,971,609	4,466,496	494,887
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	240,828	242,755	1,927
STATE	2,178	3,186	1,008
FEDERAL - C.D.	139,807	143,755	3,948
FEDERAL - OTHER	102,500		102,500-
INTRA-CITY SALES	645,000	180,000	465,000-
TOTAL	5,101,922	5,036,192	65,730-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,109,408	162,015,866	42,906,209	176,544,969	14,529,103
FINANCIAL PLAN SAVINGS				193,250	193,250
APPROPRIATION		162,015,866		176,738,219	14,722,353

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		154,916,636		176,632,409	21,715,773
OTHER CATEGORICAL		81,919			81,919-
CAPITAL FUNDS - I.F.A.					
STATE		6,790			6,790-
FEDERAL - C.D.		212,525		105,810	106,715-
FEDERAL - OTHER		1,249,230			1,249,230-
INTRA-CITY SALES		5,548,766			5,548,766-
TOTAL		162,015,866		176,738,219	14,722,353
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	5,101,922	62	5,036,192	65,730-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	59	5,101,922	62	5,036,192	65,730-
OTPS					
TOTALS FOR OPERATING BUDGET		162,015,866		176,544,969	14,529,103
FINANCIAL PLAN SAVINGS				193,250	193,250
APPROPRIATION		162,015,866		176,738,219	14,722,353
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	167,117,788	62	181,581,161	14,463,373
FINANCIAL PLAN SAVINGS				193,250	193,250
APPROPRIATION	59	167,117,788	62	181,774,411	14,656,623
FUNDING					
CITY		158,888,245		181,098,905	22,210,660
OTHER CATEGORICAL		81,919			81,919-
CAPITAL FUNDS - I.F.A.		240,828		242,755	1,927
STATE		8,968		3,186	5,782-
FEDERAL - C.D.		352,332		249,565	102,767-
FEDERAL - OTHER		1,351,730			1,351,730-
INTRA-CITY SALES		6,193,766		180,000	6,013,766-
TOTAL FUNDING		167,117,788		181,774,411	14,656,623

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,423,031	44	3,629,378	206,347
SUBTOTAL FOR F/T SALARIED			44	3,423,031	44	3,629,378	206,347
03 UNSALARIED		031 UNSALARIED		119,964		51,102	68,862-
SUBTOTAL FOR UNSALARIED				119,964		51,102	68,862-
04 ADD GRS PAY		X46 PY TERMINAL LEAVE		43,834			43,834-
		041 ASSIGNMENT DIFFERENTIAL		7,271		3,271	4,000-
		042 LONGEVITY DIFFERENTIAL		20,269		16,269	4,000-
		043 SHIFT DIFFERENTIAL		3,000			3,000-
		045 HOLIDAY PAY		5,000		1,000	4,000-
		046 TERMINAL LEAVE		95,000			95,000-
		047 OVERTIME		19,064		19,064	
		055 SALARY ADJUSTMENTS LABOR RSRVE		7,000			7,000-
		061 SUPPER MONEY		300		300	
SUBTOTAL FOR ADD GRS PAY				200,738		39,904	160,834-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,206		4,708	1,502
SUBTOTAL FOR AMT TO SCHED				3,206		4,708	1,502
SUBTOTAL FOR BUDGET CODE 0100			44	3,746,939	44	3,725,092	21,847-
BUDGET CODE: 0101 INTERNAL AUDIT							
01 F/T SALARIED		095 PAYROLL REFUND		60			60-
SUBTOTAL FOR F/T SALARIED				60			60-
SUBTOTAL FOR BUDGET CODE 0101				60			60-
BUDGET CODE: 0150 Legal and Business Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,979,389	20	2,166,026	186,637
SUBTOTAL FOR F/T SALARIED			20	1,979,389	20	2,166,026	186,637
03 UNSALARIED		031 UNSALARIED		12,000		12,000	
SUBTOTAL FOR UNSALARIED				12,000		12,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,152		2,152	9,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		1,000		1,000		
		047 OVERTIME		10,000		10,000		
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000				1,000-
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		23,352		13,352		10,000-
		SUBTOTAL FOR BUDGET CODE 0150	20	2,014,741	20	2,191,378		176,637
BUDGET CODE: 0200 INFORMATION TECHNOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	12,912,828	122	13,546,440	2	633,612
		SUBTOTAL FOR F/T SALARIED	120	12,912,828	122	13,546,440	2	633,612
03 UNSALARIED		031 UNSALARIED		56,762		56,762		
		SUBTOTAL FOR UNSALARIED		56,762		56,762		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,469		59,469		
		042 LONGEVITY DIFFERENTIAL		154,071		154,071		
		043 SHIFT DIFFERENTIAL		55,707		55,707		
		045 HOLIDAY PAY		13,000		13,000		
		046 TERMINAL LEAVE		30,000				30,000-
		047 OVERTIME		63,547		63,547		
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,000				4,000-
		061 SUPPER MONEY		1,800		1,800		
		SUBTOTAL FOR ADD GRS PAY		381,594		347,594		34,000-
		SUBTOTAL FOR BUDGET CODE 0200	120	13,351,184	122	13,950,796	2	599,612
		TOTAL FOR EXECUTIVE MANAGEMENT	184	19,112,924	186	19,867,266	2	754,342
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY								
BUDGET CODE: 0300 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	191	19,446,959	191	21,299,483		1,852,524
		SUBTOTAL FOR F/T SALARIED	191	19,446,959	191	21,299,483		1,852,524
03 UNSALARIED		031 UNSALARIED		20,962		2,962		18,000-
		SUBTOTAL FOR UNSALARIED		20,962		2,962		18,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		X45 PY HOLIDAY PAY		402			402-
		041 ASSIGNMENT DIFFERENTIAL		15,000			15,000-
		042 LONGEVITY DIFFERENTIAL		93,166		93,166	
		043 SHIFT DIFFERENTIAL		40,000			40,000-
		045 HOLIDAY PAY		8,500		2,500	6,000-
		046 TERMINAL LEAVE		40,000			40,000-
		047 OVERTIME		55,319		55,319	
		049 BACKPAY - PRIOR YEARS		25,000			25,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		279,887		152,485	127,402-
		SUBTOTAL FOR BUDGET CODE 0300	191	19,747,808	191	21,454,930	1,707,122
		TOTAL FOR INFORMATION TECHNOLOGY	191	19,747,808	191	21,454,930	1,707,122
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS							
BUDGET CODE: 0400 DED INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	7,847,418	83	8,466,068	618,650
		SUBTOTAL FOR F/T SALARIED	83	7,847,418	83	8,466,068	618,650
03 UNSALARIED		031 UNSALARIED		246		359	113
		SUBTOTAL FOR UNSALARIED		246		359	113
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,000			40,000-
		042 LONGEVITY DIFFERENTIAL		150,000			150,000-
		043 SHIFT DIFFERENTIAL		65,000			65,000-
		045 HOLIDAY PAY		20,500		500	20,000-
		046 TERMINAL LEAVE		135,000			135,000-
		047 OVERTIME		52,070		20,000	32,070-
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,000			2,000-
		061 SUPPER MONEY		650		150	500-
		SUBTOTAL FOR ADD GRS PAY		465,220		20,650	444,570-
		SUBTOTAL FOR BUDGET CODE 0400	83	8,312,884	83	8,487,077	174,193

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR INFORMATION SYSTEMS		83	8,312,884	83	8,487,077	174,193
TOTAL FOR PERSONAL SERVICES		458	47,173,616	460	49,809,273	2 2,635,657

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	458	47,173,616	460	49,809,273	2,635,657
FINANCIAL PLAN SAVINGS				800,078-	800,078-
APPROPRIATION	458	47,173,616	460	49,009,195	1,835,579

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	47,173,616	49,009,195	1,835,579
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	47,173,616	49,009,195	1,835,579

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94468	EXECUTIVE DIRECTOR (FISA)	219,773-219,773	1	219,773	219,773
10050	COMPUTER SYSTEMS MANAGER	82,000-216,954	215	123,982	26,656,116
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,373- 88,964	4	84,328	337,311
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	54,174- 98,088	11	76,509	841,594
10025	ADMINISTRATIVE MANAGER	98,607-150,067	2	124,337	248,674
95005	EXECUTIVE AGENCY COUNSEL	125,885-177,476	4	155,312	621,247
30087	AGENCY ATTORNEY	71,785- 97,375	2	84,580	169,160
10026	ADMINISTRATIVE STAFF ANALYST	121,311-204,264	4	155,924	623,697
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,566-104,566	1	104,566	104,566
13632	COMPUTER SPECIALIST (SOFTWARE)	82,000-123,269	66	100,766	6,650,565
13622	COMPUTER SPECIALIST (OPERATIONS)	79,733- 79,733	1	79,733	79,733
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	117,458-117,458	1	117,458	117,458
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	85,116- 85,116	1	85,116	85,116
10074	COMPUTER OPERATIONS MANAGER	115,565-115,565	1	115,565	115,565
12627	ASSOCIATE STAFF ANALYST	73,389- 91,865	7	82,022	574,153
13631	COMPUTER ASSOCIATE (SOFTWARE)	60,189- 90,209	10	79,238	792,384
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	46,303- 90,209	32	67,546	2,161,473
13622	COMPUTER SPECIALIST (OPERATIONS)	78,625- 98,388	6	87,183	523,095
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	52,917- 60,190	6	54,757	328,539
12158	PROCUREMENT ANALYST	70,000- 84,707	4	79,125	316,501
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,911- 94,963	16	70,345	1,125,519
13651	COMPUTER PROGRAMMER ANALYST	53,249- 67,624	4	60,372	241,487
40510	ACCOUNTANT	60,488- 60,488	1	60,488	60,488
12626	STAFF ANALYST	55,913- 70,946	2	63,430	126,859
13620	COMPUTER AIDE-NON-SPVR	37,046- 50,740	2	43,893	87,786
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,201- 47,101	4	40,713	162,852
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,832- 56,832	1	56,832	56,832
12202	SUPERVISOR OF STOCK WORKERS	69,480- 69,480	1	69,480	69,480
91212	MOTOR VEHICLE OPERATOR	45,122- 45,122	1	45,122	45,122
90644	CITY CUSTODIAL ASSISTANT	33,363- 35,699	3	34,142	102,425
56057	COMMUNITY ASSOCIATE	40,637- 57,655	4	51,198	204,790
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,445- 46,680	2	44,563	89,125
90647	CITY ATTENDANT	34,165- 34,165	1	34,165	34,165
56056	COMMUNITY ASSISTANT	33,800- 36,777	2	35,289	70,577
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	124,448-124,448	1	124,448	124,448
82950	AGENCY CHIEF CONTRACTING OFFICER	124,351-124,351	1	124,351	124,351
TOTAL FOR OBJECT 001			426		44,349,255



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001		426		44,349,255
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		34		3,539,612
	TOTAL FOR U/A 001		460		47,888,867

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 NYCAPS							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		4,246,133		5,431,133	1,185,000
		684 PROF SERV COMPUTER SERVICES		895,000		295,000	600,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,141,133		5,726,133	585,000
		SUBTOTAL FOR BUDGET CODE 2000		5,141,133		5,726,133	585,000
BUDGET CODE: 3000 Workers Compensation Check Printing							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		117 POSTAGE		180,000		138,000	42,000-
		SUBTOTAL FOR SUPPLYS&MATL		200,000		158,000	42,000-
		SUBTOTAL FOR BUDGET CODE 3000		200,000		158,000	42,000-
BUDGET CODE: 4000 FMS3 Maintenance							
10 SUPPLYS&MATL		117 POSTAGE		220,000		220,000	
		SUBTOTAL FOR SUPPLYS&MATL		220,000		220,000	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		6,191,135		6,141,135	50,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,191,135		6,141,135	50,000-
		SUBTOTAL FOR BUDGET CODE 4000		6,411,135		6,361,135	50,000-
BUDGET CODE: 4500 Debt Management System							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 4500		5,000		5,000	
BUDGET CODE: 5000 CityTime							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		7,282,182		7,272,182	10,000-
		684 PROF SERV COMPUTER SERVICES		1,249,710		1,302,710	53,000
		SUBTOTAL FOR CNTRCTL SVCS		8,531,892		8,574,892	43,000
		SUBTOTAL FOR BUDGET CODE 5000		8,531,892		8,574,892	43,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8000 Alternate Data Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,071,886		494,141	1,577,745-
		SUBTOTAL FOR SUPPLYS&MATL		2,071,886		494,141	1,577,745-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		800,000		100,000	700,000-
		SUBTOTAL FOR CNTRCTL SVCS		800,000		100,000	700,000-
		SUBTOTAL FOR BUDGET CODE 8000		2,871,886		594,141	2,277,745-
		TOTAL FOR		23,161,046		21,419,301	1,741,745-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		3,000			3,000-
	827001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		5,100		100	5,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620	
	858001	10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		396,386		640,366	243,980
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,407		10,407	3,000
		106 MOTOR VEHICLE FUEL		3,500		8,500	5,000
		117 POSTAGE		128,315		240,000	111,685
		199 DATA PROCESSING SUPPLIES		129,366		63,616	65,750-
		SUBTOTAL FOR SUPPLYS&MATL		710,694		1,000,609	289,915
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		51,000		56,000	5,000
		332 PURCH DATA PROCESSING EQUIPT		47,500		52,500	5,000
		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		103,500		113,500	10,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		392,994		392,994	
		400 CONTRACTUAL SERVICES-GENERAL		15,000		20,000	5,000
		403 OFFICE SERVICES		20,815		18,800	2,015-
		412 RENTALS OF MISC.EQUIP		116,600		100,600	16,000-
		414 RENTALS - LAND BLDGS & STRUCTS		11,722,034		21,911,143	10,189,109

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			417 ADVERTISING		27,150		2,000		25,150-
	856001	42C	HEAT LIGHT & POWER		1,149,158		1,131,707		17,451-
	858001	42G	DATA PROCESSING SERVICES		160,205		160,205		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
			SUBTOTAL FOR OTHR SER&CHR		13,622,457		23,755,950		10,133,493
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	24,200	1	29,200		5,000
		613	DATA PROCESSING EQUIPMENT	58	9,129,667	58	9,011,687		117,980-
		622	TEMPORARY SERVICES	1	136,500	1	42,500		94,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	365,222	1	100,000		265,222-
		684	PROF SERV COMPUTER SERVICES	3	271,192	3	131,172		140,020-
			SUBTOTAL FOR CNTRCTL SVCS	64	9,926,781	64	9,314,559		612,222-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		7,028				7,028-
			SUBTOTAL FOR FXD MIS CHGS		7,028				7,028-
			SUBTOTAL FOR BUDGET CODE 0101	64	24,370,460	64	34,184,618		9,814,158
			TOTAL FOR EXECUTIVE MANAGEMENT	64	24,370,460	64	34,184,618		9,814,158
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1000 PPMS OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		139,500		139,500		
		117	POSTAGE		1,033,000		937,500		95,500-
			SUBTOTAL FOR SUPPLYS&MATL		1,172,500		1,077,000		95,500-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		33,719		33,719		
			SUBTOTAL FOR CNTRCTL SVCS		33,719		33,719		
			SUBTOTAL FOR BUDGET CODE 1000		1,206,219		1,110,719		95,500-
			TOTAL FOR ADMINISTRATIVE SERVICES		1,206,219		1,110,719		95,500-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		64	48,737,725	64	56,714,638	7,976,913

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,755,105	48,737,725	1,722,626	56,714,638	7,976,913
FINANCIAL PLAN SAVINGS APPROPRIATION		48,737,725		56,714,638	7,976,913

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,737,725		56,714,638	7,976,913
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		48,737,725		56,714,638	7,976,913

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	458	47,173,616	460	49,809,273	2,635,657
FINANCIAL PLAN SAVINGS				800,078-	800,078-
APPROPRIATION	458	47,173,616	460	49,009,195	1,835,579

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	47,173,616	49,009,195	1,835,579
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	47,173,616	49,009,195	1,835,579
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,755,105	48,737,725	1,722,626	56,714,638	7,976,913
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,737,725		56,714,638	7,976,913

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,737,725		56,714,638	7,976,913
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		48,737,725		56,714,638	7,976,913
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	458	47,173,616	460	49,809,273	2,635,657
FINANCIAL PLAN SAVINGS				800,078-	800,078-
APPROPRIATION	458	47,173,616	460	49,009,195	1,835,579
OTPS					
TOTALS FOR OPERATING BUDGET		48,737,725		56,714,638	7,976,913
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,737,725		56,714,638	7,976,913
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	458	95,911,341	460	106,523,911	10,612,570
FINANCIAL PLAN SAVINGS				800,078-	800,078-
APPROPRIATION	458	95,911,341	460	105,723,833	9,812,492
FUNDING					
CITY		95,911,341		105,723,833	9,812,492
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		95,911,341		105,723,833	9,812,492

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,143,651	8	1,172,374	28,723
SUBTOTAL FOR F/T SALARIED			8	1,143,651	8	1,172,374	28,723
03 UNSALARIED		031 UNSALARIED		42,182		42,182	
SUBTOTAL FOR UNSALARIED				42,182		42,182	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000		8,000	
		042 LONGEVITY DIFFERENTIAL		21,748		21,748	
		061 SUPPER MONEY		51		51	
SUBTOTAL FOR ADD GRS PAY				29,799		29,799	
SUBTOTAL FOR BUDGET CODE 1000			8	1,215,632	8	1,244,355	28,723
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,709,841	26	1,735,693	25,852
SUBTOTAL FOR F/T SALARIED			26	1,709,841	26	1,735,693	25,852
03 UNSALARIED		031 UNSALARIED		64,814		67,039	2,225
SUBTOTAL FOR UNSALARIED				64,814		67,039	2,225
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		27		27	
		X42 PY LONGEVITY DIFFERENTIAL		126		126	
		041 ASSIGNMENT DIFFERENTIAL		36,646		36,646	
		042 LONGEVITY DIFFERENTIAL		55,094		55,094	
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		8,174		8,174	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				100,192		100,192	
SUBTOTAL FOR BUDGET CODE 1100			26	1,874,847	26	1,902,924	28,077
BUDGET CODE: 1200 PAYROLL ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	722,112	11	739,749	17,637
SUBTOTAL FOR F/T SALARIED			11	722,112	11	739,749	17,637
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,161		21,161	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		43,560		43,560			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		7,342		7,342			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		72,238		72,238			
		SUBTOTAL FOR BUDGET CODE 1200	11	794,350	11	811,987			17,637
BUDGET CODE: 1300 CITYWIDE PAYROLL SYSTEMS MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,831,702	32	2,865,125			33,423
		SUBTOTAL FOR F/T SALARIED	32	2,831,702	32	2,865,125			33,423
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,975		27,975			
		042 LONGEVITY DIFFERENTIAL		66,354		66,354			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		3,648		3,648			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		98,152		98,152			
		SUBTOTAL FOR BUDGET CODE 1300	32	2,929,854	32	2,963,277			33,423
BUDGET CODE: 1400 INFORMATION TECHNOLOGY SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	946,586	11	993,576			46,990
		SUBTOTAL FOR F/T SALARIED	11	946,586	11	993,576			46,990
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,120		24,120			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		25,148		25,148			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		49,443		49,443			
		SUBTOTAL FOR BUDGET CODE 1400	11	996,029	11	1,043,019			46,990
BUDGET CODE: 1500 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,803,309	20	1,823,347			20,038
		SUBTOTAL FOR F/T SALARIED	20	1,803,309	20	1,823,347			20,038
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,712		19,712			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		43,712		43,712			
		043 SHIFT DIFFERENTIAL		5,025		5,025			
		047 OVERTIME		14,742		14,742			
		SUBTOTAL FOR ADD GRS PAY		83,191		83,191			
		SUBTOTAL FOR BUDGET CODE 1500	20	1,886,500	20	1,906,538			20,038
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,326,997	48	3,425,134			98,137
		SUBTOTAL FOR F/T SALARIED	48	3,326,997	48	3,425,134			98,137
03 UNSALARIED		031 UNSALARIED		6,877		6,877			
		SUBTOTAL FOR UNSALARIED		6,877		6,877			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64			
		042 LONGEVITY DIFFERENTIAL		81,615		81,615			
		047 OVERTIME		40,221		40,221			
		SUBTOTAL FOR ADD GRS PAY		121,900		121,900			
		SUBTOTAL FOR BUDGET CODE 1600	48	3,455,774	48	3,553,911			98,137
BUDGET CODE: 1700 Financial Management and Auditing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	718,967	9	742,923			23,956
		SUBTOTAL FOR F/T SALARIED	9	718,967	9	742,923			23,956
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		16,415		16,415			
		SUBTOTAL FOR ADD GRS PAY		19,415		19,415			
		SUBTOTAL FOR BUDGET CODE 1700	9	738,382	9	762,338			23,956
BUDGET CODE: 1800 PAYROLL DISTRIBUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	530,482	9	540,973			10,491
		SUBTOTAL FOR F/T SALARIED	9	530,482	9	540,973			10,491
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,095		21,095			
		042 LONGEVITY DIFFERENTIAL		30,262		30,262			
		047 OVERTIME		10,000		10,000			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				61,357		61,357	
SUBTOTAL FOR BUDGET CODE 1800			9	591,839	9	602,330	10,491
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT							
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		827,874			827,874-
SUBTOTAL FOR UNSALARIED				827,874			827,874-
SUBTOTAL FOR BUDGET CODE 2000				827,874			827,874-
BUDGET CODE: 2400 Payroll Banking							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	668,084	9	678,166	10,082
SUBTOTAL FOR F/T SALARIED			9	668,084	9	678,166	10,082
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,082		22,082	
		042 LONGEVITY DIFFERENTIAL		22,081		22,081	
		047 OVERTIME		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				59,163		59,163	
SUBTOTAL FOR BUDGET CODE 2400			9	727,247	9	737,329	10,082
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			183	16,038,328	183	15,528,008	510,320-
TOTAL FOR PERSONAL SERVICE			183	16,038,328	183	15,528,008	510,320-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	183	16,038,328	183	15,528,008	510,320-
FINANCIAL PLAN SAVINGS				878,133-	878,133-
APPROPRIATION	183	16,038,328	183	14,649,875	1,388,453-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,210,454		14,649,875	560,579-
OTHER CATEGORICAL		827,874			827,874-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>16,038,328</b>		<b>14,649,875</b>	<b>1,388,453-</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95026	EXECUTIVE DIRECTOR (OPA)	199,875-199,875	1	199,875	199,875
06780	ASSOCIATE EXECUTIVE DIRECTOR (OPA)	198,731-198,731	1	198,731	198,731
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,400- 91,922	6	81,678	490,065
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	76,245- 76,245	1	76,245	76,245
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,984-123,984	1	123,984	123,984
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,152-125,479	2	111,316	222,631
10026	ADMINISTRATIVE STAFF ANALYST	160,507-163,619	2	162,063	324,126
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	141,314-148,192	2	144,753	289,506
10001	ADMINISTRATIVE ACCOUNTANT	133,358-133,358	1	133,358	133,358
1002C	ADM MANAGER-NON-MGRM FROM M1/M2	82,825- 82,825	1	82,825	82,825
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	115,630-115,630	1	115,630	115,630
10001	ADMINISTRATIVE ACCOUNTANT	95,909-133,253	4	109,679	438,714
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,934- 45,934	1	45,934	45,934
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,115- 79,091	21	61,913	1,300,165
40510	ACCOUNTANT	74,902- 74,902	1	74,902	74,902
80609	CUSTODIAN	53,777- 53,777	1	53,777	53,777
40502	MANAGEMENT AUDITOR	67,409- 71,233	4	69,687	278,748
40510	ACCOUNTANT	52,331- 73,269	2	62,800	125,600
40526	BOOKKEEPER	61,500- 61,550	2	61,525	123,050
12627	ASSOCIATE STAFF ANALYST	73,446- 82,904	2	78,175	156,350
12626	STAFF ANALYST	55,913- 73,015	7	65,837	460,860
12627	ASSOCIATE STAFF ANALYST	73,389- 86,037	6	79,285	475,707
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 61,031	1	61,031	61,031
13620	COMPUTER AIDE-NON-SPVR	42,618- 42,618	1	42,618	42,618
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	29,690- 56,815	20	44,310	886,195
10050	COMPUTER SYSTEMS MANAGER	53,051-158,545	20	116,547	2,330,948
13632	COMPUTER SPECIALIST (SOFTWARE)	85,350-112,361	14	98,258	1,375,607
13651	COMPUTER PROGRAMMER ANALYST	66,755- 66,755	1	66,755	66,755
10050	COMPUTER SYSTEMS MANAGER	143,275-143,275	1	143,275	143,275
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 77,753	9	71,191	640,715
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	60,900- 66,993	2	63,947	127,893
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	112,148-112,148	1	112,148	112,148
56057	COMMUNITY ASSOCIATE	47,225- 57,655	4	53,072	212,286
30087	AGENCY ATTORNEY	105,403-105,403	1	105,403	105,403
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	124,354-124,354	1	124,354	124,354
56056	COMMUNITY ASSISTANT	35,000- 35,000	1	35,000	35,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,348- 73,348	1	73,348	73,348
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	63,889- 77,169	3	71,507	214,520
TOTAL FOR OBJECT 001			151		12,342,879

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
-----					
	POSITION SCHEDULE FOR U/A 100		151		12,342,879
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		32		2,615,709
	TOTAL FOR U/A 100		183		14,958,588
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	730,944	1	795,944	65,000
			SUBTOTAL FOR CNTRCTL SVCS	1	730,944	1	795,944	65,000
			SUBTOTAL FOR BUDGET CODE 2100	1	730,944	1	795,944	65,000
			TOTAL FOR	1	730,944	1	795,944	65,000
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION								
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,615		13,615	
			100 SUPPLIES + MATERIALS - GENERAL		11,413		25,201	13,788
			101 PRINTING SUPPLIES				5,000	5,000
			117 POSTAGE		21,997		35,760	13,763
			170 CLEANING SUPPLIES		201		1,251	1,050
			199 DATA PROCESSING SUPPLIES		55,500		22,500	33,000-
			SUBTOTAL FOR SUPPLYS&MATL		102,726		103,327	601
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500		3,000	2,500
		302	TELECOMMUNICATIONS EQUIPMENT				1,500	1,500
		314	OFFICE FURITURE		3,000		3,000	
		315	OFFICE EQUIPMENT		1,683		4,000	2,317
		319	SECURITY EQUIPMENT		7,750		5,200	2,550-
		332	PURCH DATA PROCESSING EQUIPT		34,043		35,543	1,500
		337	BOOKS-OTHER		10,500		9,000	1,500-
			SUBTOTAL FOR PROPTY&EQUIP		57,476		61,243	3,767
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		189,501		189,501	
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		127001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		42,766		5,000	37,766-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		76,717		17,000	59,717-
		402	TELEPHONE & OTHER COMMUNICATNS		3,860		2,860	1,000-
		403	OFFICE SERVICES		1,500		6,500	5,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		37,206		42,889		5,683
			417 ADVERTISING		1,500		2,000		500
	856001	42C	HEAT LIGHT & POWER		85,766		89,619		3,853
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,100		1,000		1,100-
			SUBTOTAL FOR OTHR SER&CHR		440,917		356,370		84,547-
60			600 CONTRACTUAL SERVICES GENERAL		12,000		14,000		2,000
			608 MAINT & REP GENERAL			1	9,000	1	9,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	29,200	1	29,200		
			613 DATA PROCESSING EQUIPMENT	1	296,509	1	225,509		71,000-
			615 PRINTING CONTRACTS	1	8,525	1	12,025		3,500
			618 COSTS ASSOC WITH FINANCING	1	3,000	1	3,000		
			622 TEMPORARY SERVICES	1	8,900	1	10,900		2,000
			624 CLEANING SERVICES	1	2,000	1	2,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	21,289	1	5,000		16,289-
			684 PROF SERV COMPUTER SERVICES	3	70,340	3	128,900		58,560
			SUBTOTAL FOR CNTRCTL SVCS	10	451,763	11	439,534	1	12,229-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,739		1,000		5,739-
			SUBTOTAL FOR FXD MIS CHGS		6,739		1,000		5,739-
			SUBTOTAL FOR BUDGET CODE 1000	10	1,059,621	11	961,474	1	98,147-
			TOTAL FOR OFF OF PAYROLL ADMINISTRATION	10	1,059,621	11	961,474	1	98,147-
			TOTAL FOR OTHER THAN PERSONAL SERVICE	11	1,790,565	12	1,757,418	1	33,147-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	338,387	1,790,565	298,735	1,757,418	33,147-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,790,565		1,757,418	33,147-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,790,565		1,757,418	33,147-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,790,565		1,757,418	33,147-

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	183	16,038,328	183	15,528,008	510,320-
FINANCIAL PLAN SAVINGS				878,133-	878,133-
APPROPRIATION	183	16,038,328	183	14,649,875	1,388,453-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,210,454	14,649,875	560,579-
OTHER CATEGORICAL	827,874		827,874-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 16,038,328 14,649,875 1,388,453-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	338,387	1,790,565	298,735	1,757,418	33,147-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,790,565		1,757,418	33,147-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,790,565		1,757,418	33,147-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,790,565		1,757,418	33,147-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	183	16,038,328	183	15,528,008	510,320-
FINANCIAL PLAN SAVINGS				878,133-	878,133-
APPROPRIATION	183	16,038,328	183	14,649,875	1,388,453-
OTPS					
TOTALS FOR OPERATING BUDGET		1,790,565		1,757,418	33,147-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,790,565		1,757,418	33,147-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	183	17,828,893	183	17,285,426	543,467-
FINANCIAL PLAN SAVINGS				878,133-	878,133-
APPROPRIATION	183	17,828,893	183	16,407,293	1,421,600-
FUNDING					
CITY		17,001,019		16,407,293	593,726-
OTHER CATEGORICAL		827,874			827,874-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		17,828,893		16,407,293	1,421,600-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME							
BUDGET CODE: 1000 PERSONAL SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,651,548	38	3,734,285	82,737
		SUBTOTAL FOR F/T SALARIED	38	3,651,548	38	3,734,285	82,737
03 UNSALARIED		031 UNSALARIED		85,259		85,259	
		SUBTOTAL FOR UNSALARIED		85,259		85,259	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,822		5,612	1,790
		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584	
		SUBTOTAL FOR AMT TO SCHED		26,406		28,196	1,790
		SUBTOTAL FOR BUDGET CODE 1000	38	3,768,213	38	3,852,740	84,527
		TOTAL FOR CONVERSION NAME	38	3,768,213	38	3,852,740	84,527
		TOTAL FOR PERSONAL SERVICE	38	3,768,213	38	3,852,740	84,527

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,768,213	38	3,852,740	84,527
FINANCIAL PLAN SAVINGS		471,364		2,222,840	1,751,476
APPROPRIATION	38	4,239,577	38	6,075,580	1,836,003

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,239,577	6,075,580	1,836,003
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>4,239,577</b>	<b>6,075,580</b>	<b>1,836,003</b>



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94519	DIRECTOR OF INDEPENDENT BUDGET OFFICE	197,723-197,723	1	197,723	197,723
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	97,274-117,909	2	107,592	215,183
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	121,581-121,581	1	121,581	121,581
0671A	BUDGET ANALYST (IBO) ((MANAGERIAL ASSIGNMENTS))	107,625-189,236	7	143,787	1,006,508
06713	BUDGET ANALYST (IBO)	94,300- 94,300	1	94,300	94,300
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	67,327- 67,327	1	67,327	67,327
82950	AGENCY CHIEF CONTRACTING OFFICER	100,759-100,759	1	100,759	100,759
06713	BUDGET ANALYST (IBO)	85,182-115,766	4	97,259	389,036
06712	ASSISTANT BUDGET ANALYST (IBO)	50,000- 65,600	3	55,873	167,619
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	76,441- 76,441	1	76,441	76,441
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	68,675- 68,675	1	68,675	68,675
06713	BUDGET ANALYST (IBO)	61,500- 88,150	10	73,458	734,578
TOTAL FOR OBJECT 001			33		3,239,730
POSITION SCHEDULE FOR U/A 001			33		3,239,730
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		490,868
TOTAL FOR U/A 001			38		3,730,598

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME									
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
			100 SUPPLIES + MATERIALS - GENERAL		33,670		102,970		69,300
			110 FOOD & FORAGE SUPPLIES		3,000		1,500		1,500-
			117 POSTAGE		1,600		1,100		500-
			199 DATA PROCESSING SUPPLIES		77,896		71,896		6,000-
			SUBTOTAL FOR SUPPLYS&MATL		119,166		180,466		61,300
30	PROPTY&EQUIP		314 OFFICE FURITURE		6,200		2,200		4,000-
			315 OFFICE EQUIPMENT				1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		66,497		24,497		42,000-
			337 BOOKS-OTHER		57,577		55,577		2,000-
			338 LIBRARY BOOKS		47,237		42,237		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		177,511		125,511		52,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,950		37,950		
			402 TELEPHONE & OTHER COMMUNICATNS		5,482		5,482		
			403 OFFICE SERVICES		800		800		
			412 RENTALS OF MISC.EQUIP		3,000		3,000		
			414 RENTALS - LAND BLDGS & STRUCTS		289,851		289,851		
			417 ADVERTISING		11,500		10,500		1,000-
	856001		42C HEAT LIGHT & POWER		10,365		10,787		422
	858001		42G DATA PROCESSING SERVICES		7,004		7,004		
			431 LEASING OF MISC EQUIP		8,000		13,000		5,000
			432 LEASING OF DATA PROC EQUIP		149		149		
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,900		400		2,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,500		5,500		
			SUBTOTAL FOR OTHR SER&CHR		394,501		396,423		1,922
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	46,000	3	31,000		15,000-
			602 TELECOMMUNICATIONS MAINT	1	1,713	1	1,713		
			612 OFFICE EQUIPMENT MAINTENANCE	1	8,500	1	11,500		3,000
			615 PRINTING CONTRACTS	1	4,000	1	4,000		
			624 CLEANING SERVICES	1	2,200	1	2,200		
			633 TRANSPORTATION EXPENDITURES	1	6,000	1	2,000		4,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	15,740	1	16,940		1,200
			684 PROF SERV COMPUTER SERVICES	1	19,000	1	20,000		1,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER	1	341	1	3,341	3,000
		SUBTOTAL FOR CNTRCTL SVCS	11	103,494	11	92,694	10,800-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90		90	
		SUBTOTAL FOR FXD MIS CHGS		90		90	
		SUBTOTAL FOR BUDGET CODE 2000	11	794,762	11	795,184	422
		TOTAL FOR CONVERSION NAME	11	794,762	11	795,184	422
		TOTAL FOR OTHER THAN PERSONAL SERVICE	11	794,762	11	795,184	422

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,319	794,762	58,741	795,184	422
FINANCIAL PLAN SAVINGS APPROPRIATION		794,762		795,184	422

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	794,762	795,184	422
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	794,762	795,184	422

## ADOPTED BUDGET- FY17

## AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

## PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,768,213	38	3,852,740	84,527
FINANCIAL PLAN SAVINGS		471,364		2,222,840	1,751,476
APPROPRIATION	38	4,239,577	38	6,075,580	1,836,003

## FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,239,577	6,075,580	1,836,003
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,239,577	6,075,580	1,836,003
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,319	794,762	58,741	795,184	422
FINANCIAL PLAN SAVINGS					
APPROPRIATION		794,762		795,184	422

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		794,762		795,184	422
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		794,762		795,184	422
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	3,768,213	38	3,852,740	84,527
FINANCIAL PLAN SAVINGS		471,364		2,222,840	1,751,476
APPROPRIATION	38	4,239,577	38	6,075,580	1,836,003
OTPS					
TOTALS FOR OPERATING BUDGET		794,762		795,184	422
FINANCIAL PLAN SAVINGS					
APPROPRIATION		794,762		795,184	422
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	4,562,975	38	4,647,924	84,949
FINANCIAL PLAN SAVINGS		471,364		2,222,840	1,751,476
APPROPRIATION	38	5,034,339	38	6,870,764	1,836,425
FUNDING					
CITY		5,034,339		6,870,764	1,836,425
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,034,339		6,870,764	1,836,425

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	827,371	12	884,111	56,740
		SUBTOTAL FOR F/T SALARIED	12	827,371	12	884,111	56,740
03 UNSALARIED		031 UNSALARIED		22,196		23,196	1,000
		SUBTOTAL FOR UNSALARIED		22,196		23,196	1,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		515		756	241
		SUBTOTAL FOR AMT TO SCHED		515		756	241
		SUBTOTAL FOR BUDGET CODE 1000	12	850,082	12	908,063	57,981
		TOTAL FOR EXECUTIVE	12	850,082	12	908,063	57,981
		TOTAL FOR PERSONAL SERVICES	12	850,082	12	908,063	57,981



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	850,082	12	908,063	57,981
FINANCIAL PLAN SAVINGS		7,000		67,396-	74,396-
APPROPRIATION	12	857,082	12	840,667	16,415-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	857,082	840,667	16,415-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>857,082</b>	<b>840,667</b>	<b>16,415-</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	48,896- 48,896	1	48,896	48,896
95005	EXECUTIVE AGENCY COUNSEL	107,125-107,125	1	107,125	107,125
10025	ADMINISTRATIVE MANAGER	128,615-128,615	1	128,615	128,615
30087	AGENCY ATTORNEY	74,620- 74,620	1	74,620	74,620
12626	STAFF ANALYST	66,180- 66,180	1	66,180	66,180
56058	COMMUNITY COORDINATOR	58,460- 58,460	1	58,460	58,460
56058	COMMUNITY COORDINATOR	52,000- 52,000	1	52,000	52,000
21744	CITY RESEARCH SCIENTIST	80,630- 80,630	1	80,630	80,630
06691	EXECUTIVE SECRETARY (EQUAL EMPLOYMENT PRACTICES COMMISSION)	53,044- 53,044	1	53,044	53,044
TOTAL FOR OBJECT 001			9		669,570
-----					
POSITION SCHEDULE FOR U/A 001			9		669,570
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		223,190
TOTAL FOR U/A 001			12		892,760
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 2000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		2,500			2,000		500-
			117 POSTAGE		1,500			1,500		
			199 DATA PROCESSING SUPPLIES		100			100		
			SUBTOTAL FOR SUPPLYS&MATL		4,600			4,100		500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		299					299-
			315 OFFICE EQUIPMENT		2,000			2,000		
			319 SECURITY EQUIPMENT		1,633					1,633-
			332 PURCH DATA PROCESSING EQUIPT		2,792					2,792-
			337 BOOKS-OTHER		3,288			500		2,788-
			338 LIBRARY BOOKS		367			2,000		1,633
			SUBTOTAL FOR PROPTY&EQUIP		10,379			4,500		5,879-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,000					1,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL		19,072			22,817		3,745
			402 TELEPHONE & OTHER COMMUNICATNS		7,696			7,696		
			403 OFFICE SERVICES		1			300		299
			417 ADVERTISING		2,000			2,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,373			20,000		9,627
			SUBTOTAL FOR OTHR SER&CHR		41,142			53,813		12,671
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	40,340	1		16,000		24,340-
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,610	1		6,400		2,790
			613 DATA PROCESSING EQUIPMENT	1	700	1		700		
			615 PRINTING CONTRACTS	1	2,000	1		2,000		
			622 TEMPORARY SERVICES	1	4,955	1		4,500		455-
			624 CLEANING SERVICES	1	800	1		800		
			671 TRAINING PRGM CITY EMPLOYEES	1	18,000	1		37,600		19,600
			SUBTOTAL FOR CNRCTL SVCS	7	70,405	7		68,000		2,405-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000			1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000			1,000		
			SUBTOTAL FOR BUDGET CODE 2000	7	127,526	7		131,413		3,887

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR EXECUTIVE			7	127,526	7	131,413	3,887
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	127,526	7	131,413	3,887

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,500	127,526	1,500	131,413	3,887
FINANCIAL PLAN SAVINGS		30,573		45,056	14,483
APPROPRIATION		158,099		176,469	18,370

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		158,099		176,469	18,370
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>158,099</b>		<b>176,469</b>	<b>18,370</b>

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	850,082	12	908,063	57,981
FINANCIAL PLAN SAVINGS		7,000		67,396-	74,396-
APPROPRIATION	12	857,082	12	840,667	16,415-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	857,082	840,667	16,415-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	857,082	840,667	16,415-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,500	127,526	1,500	131,413	3,887
FINANCIAL PLAN SAVINGS		30,573		45,056	14,483
APPROPRIATION		158,099		176,469	18,370

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		158,099		176,469	18,370
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		158,099		176,469	18,370
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12	850,082	12	908,063	57,981
FINANCIAL PLAN SAVINGS		7,000		67,396-	74,396-
APPROPRIATION	12	857,082	12	840,667	16,415-
OTPS					
TOTALS FOR OPERATING BUDGET		127,526		131,413	3,887
FINANCIAL PLAN SAVINGS		30,573		45,056	14,483
APPROPRIATION		158,099		176,469	18,370
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	977,608	12	1,039,476	61,868
FINANCIAL PLAN SAVINGS		37,573		22,340-	59,913-
APPROPRIATION	12	1,015,181	12	1,017,136	1,955
FUNDING					
CITY		1,015,181		1,017,136	1,955
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,015,181		1,017,136	1,955



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE P.S.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	605,971	8	613,399	7,428
		SUBTOTAL FOR F/T SALARIED	8	605,971	8	613,399	7,428
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925	
		049 BACKPAY - PRIOR YEARS		350		350	
		SUBTOTAL FOR ADD GRS PAY		1,275		1,275	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,862		23,291	7,429
		SUBTOTAL FOR AMT TO SCHED		15,862		23,291	7,429
		SUBTOTAL FOR BUDGET CODE 1000	8	623,108	8	637,965	14,857
BUDGET CODE: 1001 COMMISSIONER'S PS							
03 UNSALARIED		031 UNSALARIED		326,863		372,863	46,000
		SUBTOTAL FOR UNSALARIED		326,863		372,863	46,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825	
		SUBTOTAL FOR ADD GRS PAY		825		825	
		SUBTOTAL FOR BUDGET CODE 1001		327,688		373,688	46,000
		TOTAL FOR EXECUTIVE	8	950,796	8	1,011,653	60,857
		TOTAL FOR PERSONAL SERVICES	8	950,796	8	1,011,653	60,857

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	950,796	8	1,011,653	60,857
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	950,796	8	1,011,653	60,857

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	950,796	1,011,653	60,857
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>950,796</b>	<b>1,011,653</b>	<b>60,857</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	34,644- 34,644	1	34,644	34,644
30087	AGENCY ATTORNEY	57,005-113,220	3	81,426	244,278
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	84,827- 84,827	1	84,827	84,827
56057	COMMUNITY ASSOCIATE	41,000- 41,000	2	41,000	82,000
TOTAL FOR OBJECT 001			7		445,749
-----					
POSITION SCHEDULE FOR U/A 001			7		445,749
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		63,678
TOTAL FOR U/A 001			8		509,427
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS								
BUDGET CODE: 2000 EXECUTIVE OTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,848		999	2,849-
			100 SUPPLIES + MATERIALS - GENERAL		13,450		13,398	52-
			110 FOOD & FORAGE SUPPLIES		99		1,988	1,889
			117 POSTAGE		4,040		1,100	2,940-
			199 DATA PROCESSING SUPPLIES		1,837		4,000	2,163
			SUBTOTAL FOR SUPPLYS&MATL		23,274		21,485	1,789-
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,100			1,100-
			315 OFFICE EQUIPMENT		153		153	
			332 PURCH DATA PROCESSING EQUIPT		150		4,000	3,850
			337 BOOKS-OTHER		25,501		23,179	2,322-
			SUBTOTAL FOR PROPTY&EQUIP		26,904		27,332	428
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,994			6,994-
			400 CONTRACTUAL SERVICES-GENERAL		5,200			5,200-
			403 OFFICE SERVICES		500		500	
			412 RENTALS OF MISC.EQUIP		8,150		4,000	4,150-
			451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
			499 OTHER EXPENSES - GENERAL		83		83	
			SUBTOTAL FOR OTHR SER&CHR		21,027		4,683	16,344-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32	1	32	
			608 MAINT & REP GENERAL	1	1,625	1	2,000	375
			671 TRAINING PRGM CITY EMPLOYEES	1	1,080	1	18,785	17,705
			SUBTOTAL FOR CNTRCTL SVCS	3	2,737	3	20,817	18,080
70	FXD MIS CHGS		701 TAXES AND LICENSES		750			750-
		856001	79D TRAINING CITY EMPLOYEES		375			375-
			SUBTOTAL FOR FXD MIS CHGS		1,125			1,125-
			SUBTOTAL FOR BUDGET CODE 2000	3	75,067	3	74,317	750-
			TOTAL FOR ADMINISTRATIVE-OTPS	3	75,067	3	74,317	750-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	75,067	3	74,317	750-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,217	75,067	999	74,317	750-
FINANCIAL PLAN SAVINGS APPROPRIATION		75,067		74,317	750-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		75,067		74,317	750-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>75,067</b>		<b>74,317</b>	<b>750-</b>

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	950,796	8	1,011,653	60,857
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	950,796	8	1,011,653	60,857

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	950,796	1,011,653	60,857
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 950,796 1,011,653 60,857

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,217	75,067	999	74,317	750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,067		74,317	750-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	75,067	74,317	750-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,067	74,317	750-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	950,796	8	1,011,653	60,857
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	950,796	8	1,011,653	60,857
OTPS					
TOTALS FOR OPERATING BUDGET		75,067		74,317	750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,067		74,317	750-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	1,025,863	8	1,085,970	60,107
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,025,863	8	1,085,970	60,107
FUNDING					
CITY		1,025,863		1,085,970	60,107
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,025,863		1,085,970	60,107



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1310 Enforcement Department							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	338,176	5	348,262	10,086
SUBTOTAL FOR F/T SALARIED			5	338,176	5	348,262	10,086
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,285		2,352	67
		042 LONGEVITY DIFFERENTIAL		18,558		19,269	711
SUBTOTAL FOR ADD GRS PAY				20,843		21,621	778
SUBTOTAL FOR BUDGET CODE 1310			5	359,019	5	369,883	10,864
TOTAL FOR			5	359,019	5	369,883	10,864
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,437,991	16	1,514,081	76,090
SUBTOTAL FOR F/T SALARIED			16	1,437,991	16	1,514,081	76,090
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,076		3,143	67
		042 LONGEVITY DIFFERENTIAL		14,777		14,940	163
		047 OVERTIME		1,000		1,000	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				19,353		19,583	230
SUBTOTAL FOR BUDGET CODE 1000			16	1,457,344	16	1,533,664	76,320
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,055,297	35	2,155,943	100,646
SUBTOTAL FOR F/T SALARIED			35	2,055,297	35	2,155,943	100,646
03 UNSALARIED		031 UNSALARIED		84,129		81,812	2,317-
SUBTOTAL FOR UNSALARIED				84,129		81,812	2,317-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,419		29,736	2,317
		045 HOLIDAY PAY		500		500	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-06/14/16	ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			047 OVERTIME		4,000		4,000			
			061 SUPPER MONEY		591		591			
			SUBTOTAL FOR ADD GRS PAY		32,510		34,827			2,317
			SUBTOTAL FOR BUDGET CODE 1300	35	2,171,936	35	2,272,582			100,646
BUDGET CODE: 1400 RESEARCH										
01 F/T SALARIED			001 FULL YEAR POSITIONS	9	615,755	12	791,797	3		176,042
			SUBTOTAL FOR F/T SALARIED	9	615,755	12	791,797	3		176,042
03 UNSALARIED			031 UNSALARIED		91,535		111,535			20,000
			SUBTOTAL FOR UNSALARIED		91,535		111,535			20,000
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		21,523		24,182			2,659
			047 OVERTIME		800		800			
			061 SUPPER MONEY		100		100			
			SUBTOTAL FOR ADD GRS PAY		22,423		25,082			2,659
			SUBTOTAL FOR BUDGET CODE 1400	9	729,713	12	928,414	3		198,701
BUDGET CODE: 2000 PLANNING AND MANAGEMENT										
01 F/T SALARIED			001 FULL YEAR POSITIONS	5	350,652	5	359,507			8,855
			SUBTOTAL FOR F/T SALARIED	5	350,652	5	359,507			8,855
03 UNSALARIED			031 UNSALARIED		53,912		55,166			1,254
			SUBTOTAL FOR UNSALARIED		53,912		55,166			1,254
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		20,994		20,994			
			046 TERMINAL LEAVE		2,916		2,916			
			047 OVERTIME		1,167		1,167			
			SUBTOTAL FOR ADD GRS PAY		25,077		25,077			
			SUBTOTAL FOR BUDGET CODE 2000	5	429,641	5	439,750			10,109
BUDGET CODE: 2600 LPC CDBG Administration										
03 UNSALARIED			031 UNSALARIED		12,370		30,080			17,710
			SUBTOTAL FOR UNSALARIED		12,370		30,080			17,710

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2600			12,370		30,080	17,710
TOTAL FOR LANDMARKS PRESERVATION COMM		65	4,801,004	68	5,204,490	3 403,486
TOTAL FOR PERSONAL SERVICES		70	5,160,023	73	5,574,373	3 414,350

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	5,160,023	73	5,574,373	414,350
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	5,160,023	73	5,574,373	414,350

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,718,012		5,104,543	386,531
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		442,011		469,830	27,819
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,160,023		5,574,373	414,350

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94485	CHAIR-LANDMARKS PRESERVATION COMMISSION	205,868-205,868	1	205,868	205,868
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	89,480- 89,480	1	89,480	89,480
12627	ASSOCIATE STAFF ANALYST	88,077- 88,077	1	88,077	88,077
94486	EXECUTIVE DIRECTOR (LANDMARKS PRESERVATION COMMISSION)	150,362-150,362	1	150,362	150,362
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	107,297-109,675	3	108,101	324,302
95882	COUNSEL (LANDMARKS PRESERVATION COMMISSION)	146,429-146,429	1	146,429	146,429
92248	URBAN ARCHEOLOGIST	68,610- 68,610	1	68,610	68,610
06785	DIRECTOR URBAN ARCHAEOLOGY - LPC	79,754- 79,754	1	79,754	79,754
10050	COMPUTER SYSTEMS MANAGER	109,239-109,239	1	109,239	109,239
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	90,554- 90,554	1	90,554	90,554
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	76,165- 76,165	1	76,165	76,165
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	60,729- 60,729	1	60,729	60,729
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	68,675- 77,577	3	73,889	221,666
56057	COMMUNITY ASSOCIATE	34,644- 38,950	3	36,490	109,469
92237	LANDMARKS PRESERVATIONIST	50,530- 80,740	31	57,404	1,779,534
95888	SECRETARY TO THE CHAIR, LANDMARKS PRESERVATION COMMISSION	77,733- 77,733	1	77,733	77,733
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,767- 54,767	1	54,767	54,767
12626	STAFF ANALYST	57,641- 57,641	1	57,641	57,641
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	113,537-113,537	1	113,537	113,537
91212	MOTOR VEHICLE OPERATOR	36,117- 36,117	1	36,117	36,117
56058	COMMUNITY COORDINATOR	64,268- 64,268	1	64,268	64,268
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,824- 43,824	1	43,824	43,824
30085	*ATTORNEY AT LAW	82,552- 82,552	1	82,552	82,552
56057	COMMUNITY ASSOCIATE	51,748- 51,748	1	51,748	51,748
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	42,953- 42,953	1	42,953	42,953
60836	PUBLIC RELATIONS ADVISER	71,750- 71,750	1	71,750	71,750
92237	LANDMARKS PRESERVATIONIST	59,527- 59,527	2	59,527	119,054
TOTAL FOR OBJECT 001			64		4,416,182
-----					
POSITION SCHEDULE FOR U/A 001			64		4,416,182
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		621,026
TOTAL FOR U/A 001			73		5,037,208
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM							
BUDGET CODE: 1000 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		610			610-
	856001	10X SUPPLIES + MATERIALS - GENERAL		3,508		2,500	1,008-
		100 SUPPLIES + MATERIALS - GENERAL		13,198		281,297	268,099
		101 PRINTING SUPPLIES				1,200	1,200
		106 MOTOR VEHICLE FUEL				333	333
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		16,900		15,400	1,500-
		199 DATA PROCESSING SUPPLIES		14,727		9,168	5,559-
		SUBTOTAL FOR SUPPLYS&MATL		53,943		314,898	260,955
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,661		3,700	1,961-
		314 OFFICE FURITURE		1,437		8,500	7,063
		315 OFFICE EQUIPMENT		2,000		1,000	1,000-
		332 PURCH DATA PROCESSING EQUIPT		9,263		17,782	8,519
		337 BOOKS-OTHER		20,191		14,500	5,691-
		SUBTOTAL FOR PROPTY&EQUIP		38,552		45,482	6,930
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		26,943		26,943	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,788		1,500	4,288-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		24,977		26,331	1,354
		402 TELEPHONE & OTHER COMMUNICATNS		66		66	
		403 OFFICE SERVICES		7,500		8,450	950
		412 RENTALS OF MISC.EQUIP		14,437		19,152	4,715
		414 RENTALS - LAND BLDGS & STRUCTS				1,500	1,500
		417 ADVERTISING				2,000	2,000
	856001	42C HEAT LIGHT & POWER		69,531		72,654	3,123
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,055		2,500	555-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,670		3,000	330
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		156,467		165,596	9,129
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,929	1	13,403	6,474
		602 TELECOMMUNICATIONS MAINT	1	1,358	1	1,500	142
		612 OFFICE EQUIPMENT MAINTENANCE	2	4,800	2	5,000	200

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	3,342	1	5,605			2,263
		615 PRINTING CONTRACTS	1	4,500	1	4,500			
		622 TEMPORARY SERVICES	1	11,000	1	11,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	8,000			1-		8,000-
		686 PROF SERV OTHER	1	26,850	1	48,758			21,908
		SUBTOTAL FOR CNTRCTL SVCS	9	66,779	8	89,766		1-	22,987
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		26					26-
	856001	79D TRAINING CITY EMPLOYEES		1,090					1,090-
		SUBTOTAL FOR FXD MIS CHGS		1,116					1,116-
		SUBTOTAL FOR BUDGET CODE 1000	9	316,857	8	615,742		1-	298,885
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
60 CNTRCTL SVCS		686 PROF SERV OTHER		28,505		3,505			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		28,505		3,505			25,000-
		SUBTOTAL FOR BUDGET CODE 2000		28,505		3,505			25,000-
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	127,500	11	76,790			50,710-
		SUBTOTAL FOR CNTRCTL SVCS	11	127,500	11	76,790			50,710-
		SUBTOTAL FOR BUDGET CODE 2200	11	127,500	11	76,790			50,710-
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	64,500	1	38,000			26,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	64,500	1	38,000			26,500-
		SUBTOTAL FOR BUDGET CODE 2300	1	64,500	1	38,000			26,500-
BUDGET CODE: 2600 LPC CDBG Administration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,605		1,605			
		SUBTOTAL FOR SUPPLYS&MATL		1,605		1,605			
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,000		3,000			
		SUBTOTAL FOR CNTRCTL SVCS		3,000		3,000			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2600				4,605		4,605		
TOTAL FOR LANDMARKS PRESERVATION COMM			21	541,967	20	738,642	1-	196,675
TOTAL FOR OTHER THAN PERSONAL SERVICES			21	541,967	20	738,642	1-	196,675



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	132,447	541,967	129,928	738,642	196,675
FINANCIAL PLAN SAVINGS APPROPRIATION		541,967		738,642	196,675

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		316,857		615,742	298,885
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		225,110		122,900	102,210-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		541,967		738,642	196,675

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	5,160,023	73	5,574,373	414,350
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	5,160,023	73	5,574,373	414,350

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,718,012		5,104,543	386,531
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		442,011		469,830	27,819
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,160,023		5,574,373	414,350
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	132,447	541,967	129,928	738,642	196,675
FINANCIAL PLAN SAVINGS					
APPROPRIATION		541,967		738,642	196,675

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		316,857		615,742	298,885
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		225,110		122,900	102,210-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		541,967		738,642	196,675
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	70	5,160,023	73	5,574,373	414,350
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	5,160,023	73	5,574,373	414,350
OTPS					
TOTALS FOR OPERATING BUDGET		541,967		738,642	196,675
FINANCIAL PLAN SAVINGS					
APPROPRIATION		541,967		738,642	196,675
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	70	5,701,990	73	6,313,015	611,025
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	5,701,990	73	6,313,015	611,025
FUNDING					
CITY		5,034,869		5,720,285	685,416
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		667,121		592,730	74,391-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,701,990		6,313,015	611,025

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,291,339	90	4,313,572			22,233
SUBTOTAL FOR F/T SALARIED			90	4,291,339	90	4,313,572			22,233
03 UNSALARIED		031 UNSALARIED		30,876		35,008			4,132
SUBTOTAL FOR UNSALARIED				30,876		35,008			4,132
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		281,340		281,340			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,804		2,804			
SUBTOTAL FOR ADD GRS PAY				289,144		289,144			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
SUBTOTAL FOR FRINGE BENES				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 0101			90	4,616,359	90	4,642,724			26,365
TOTAL FOR EMISSION AND SAFETY INSPECTION			90	4,616,359	90	4,642,724			26,365
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	5,568,039	97	3,674,846			1,893,193-
SUBTOTAL FOR F/T SALARIED			97	5,568,039	97	3,674,846			1,893,193-
03 UNSALARIED		031 UNSALARIED		171,556		192,992			21,436
SUBTOTAL FOR UNSALARIED				171,556		192,992			21,436
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,420		43,420			
		042 LONGEVITY DIFFERENTIAL		213,792		213,792			
		043 SHIFT DIFFERENTIAL		221,088		221,088			
		047 OVERTIME		617,160		587,160			30,000-
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,096,460		1,066,460			30,000-
SUBTOTAL FOR BUDGET CODE 0201			97	6,836,055	97	4,934,298			1,901,757-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			97	6,836,055	97	4,934,298	1,901,757-
RESPONSIBILITY CENTER: 0003 LICENSING							
BUDGET CODE: 0301 LICENSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	6,016,231	121	6,343,437	327,206
SUBTOTAL FOR F/T SALARIED			121	6,016,231	121	6,343,437	327,206
02 OTH SALARIED		021 PART-TIME POSITIONS		120,000		120,000	
SUBTOTAL FOR OTH SALARIED				120,000		120,000	
03 UNSALARIED		031 UNSALARIED		548,974		577,339	28,365
SUBTOTAL FOR UNSALARIED				548,974		577,339	28,365
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		437		437	
		047 OVERTIME		15,111		15,111	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				17,048		17,048	
SUBTOTAL FOR BUDGET CODE 0301			121	6,702,253	121	7,057,824	355,571
BUDGET CODE: 0701 DISABLED ACCESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	493,740	9	503,687	9,947
SUBTOTAL FOR F/T SALARIED			9	493,740	9	503,687	9,947
SUBTOTAL FOR BUDGET CODE 0701			9	493,740	9	503,687	9,947
TOTAL FOR LICENSING			130	7,195,993	130	7,561,511	365,518
RESPONSIBILITY CENTER: 0004 ENFORCEMENT							
BUDGET CODE: 0401 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	348	13,683,279	348	16,444,841	2,761,562
			1712				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
004 FULL TIME UNIFORMED PERSONNEL							
SUBTOTAL FOR F/T SALARIED			348	13,683,279	348	16,444,841	2,761,562
03		UNSALARIED					
		031 UNSALARIED		16,408		23,462	7,054
SUBTOTAL FOR UNSALARIED				16,408		23,462	7,054
04		ADD GRS PAY					
		041 ASSIGNMENT DIFFERENTIAL		520,090		520,090	
		047 OVERTIME		563,739		563,739	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				1,085,829		1,085,829	
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS		165,050		204,100	39,050
SUBTOTAL FOR AMT TO SCHED				165,050		204,100	39,050
06		FRINGE BENES					
		064 ALLOWANCE FOR UNIFORMS		140,396		140,396	
SUBTOTAL FOR FRINGE BENES				140,396		140,396	
SUBTOTAL FOR BUDGET CODE 0401			348	15,090,962	348	17,898,628	2,807,666
TOTAL FOR ENFORCEMENT			348	15,090,962	348	17,898,628	2,807,666
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS	36	2,225,629	36	2,254,902	29,273
SUBTOTAL FOR F/T SALARIED			36	2,225,629	36	2,254,902	29,273
03		UNSALARIED					
		031 UNSALARIED		1,106,856		1,110,884	4,028
SUBTOTAL FOR UNSALARIED				1,106,856		1,110,884	4,028
04		ADD GRS PAY					
		042 LONGEVITY DIFFERENTIAL		8,372		8,372	
		047 OVERTIME		60,720		60,720	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				70,592		70,592	
SUBTOTAL FOR BUDGET CODE 0501			36	3,403,077	36	3,436,378	33,301

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR ADJUDICATION AND RESEARCH		36	3,403,077	36	3,436,378	33,301
TOTAL FOR PERSONAL SERVICE		701	37,142,446	701	38,473,539	1,331,093



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	701	37,142,446	701	38,473,539	1,331,093
FINANCIAL PLAN SAVINGS APPROPRIATION	701	37,142,446	701	38,473,539	1,331,093

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	37,142,446	38,473,539	1,331,093
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>37,142,446</b>	<b>38,473,539</b>	<b>1,331,093</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30087	AGENCY ATTORNEY	57,005- 57,005	1	57,005	57,005
30086	AGENCY ATTORNEY INTERNE	56,257- 56,257	1	56,257	56,257
12992	CHAIRMAN	205,868-205,868	1	205,868	205,868
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	160,392-160,392	1	160,392	160,392
10026	ADMINISTRATIVE STAFF ANALYST	117,394-118,783	2	118,089	236,177
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,300- 94,300	1	94,300	94,300
95005	EXECUTIVE AGENCY COUNSEL	97,402- 97,402	1	97,402	97,402
12749	STAFF ANALYST TRAINEE	49,617- 50,120	2	49,869	99,737
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,807- 87,758	8	83,617	668,933
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	81,523- 81,523	1	81,523	81,523
10053	ADMINISTRATIVE CITY PLANNER	156,056-156,056	1	156,056	156,056
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	171,397-171,397	1	171,397	171,397
95005	EXECUTIVE AGENCY COUNSEL	133,334-133,334	1	133,334	133,334
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 79,091	13	60,242	783,151
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,501- 49,284	2	47,393	94,785
56058	COMMUNITY COORDINATOR	75,900- 75,900	1	75,900	75,900
56057	COMMUNITY ASSOCIATE	34,644- 56,363	57	41,719	2,377,981
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,647- 42,770	4	40,966	163,864
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	49,182- 49,182	1	49,182	49,182
40526	BOOKKEEPER	46,000- 46,000	1	46,000	46,000
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	43,116- 59,863	3	52,909	158,726
40510	ACCOUNTANT	67,099- 77,708	3	73,864	221,591
12627	ASSOCIATE STAFF ANALYST	79,544- 87,198	2	83,371	166,742
12626	STAFF ANALYST	60,255- 60,255	1	60,255	60,255
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	80,490-100,053	2	90,272	180,543
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	58,000- 66,000	8	61,762	494,094
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	65,000- 65,000	1	65,000	65,000
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	46,119- 65,000	53	50,016	2,650,860
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,082- 49,082	1	49,082	49,082
35116	TAXI AND LIMOUSINE INSPECTOR	39,440- 39,440	1	39,440	39,440
35116	TAXI AND LIMOUSINE INSPECTOR	34,695- 39,332	135	38,382	5,181,590
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	46,119- 46,119	4	46,119	184,476
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	46,139- 46,139	1	46,139	46,139
35116	TAXI AND LIMOUSINE INSPECTOR	39,205- 39,284	9	39,223	353,006
13292	EXECUTIVE ASSISTANT (TAXI & LIMOUSINE COMMISSION)	120,000-120,000	1	120,000	120,000
60910	RESEARCH ASSISTANT	49,284- 49,284	1	49,284	49,284
10605	CASHIER	32,888- 44,177	5	38,135	190,677
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,412- 34,412	1	34,412	34,412
95005	EXECUTIVE AGENCY COUNSEL	97,628-102,424	2	100,026	200,052
95005	EXECUTIVE AGENCY COUNSEL	90,000-164,805	5	119,718	598,592
30087	AGENCY ATTORNEY	57,005- 78,407	19	67,922	1,290,527

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30086	AGENCY ATTORNEY INTERNE	56,257- 56,257	1	56,257	56,257
30086	AGENCY ATTORNEY INTERNE	56,256- 64,695	14	56,859	796,029
30087	AGENCY ATTORNEY	58,506- 58,506	1	58,506	58,506
10050	COMPUTER SYSTEMS MANAGER	115,000-155,137	5	129,034	645,171
12200	STOCK WORKER	40,000- 40,000	1	40,000	40,000
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	43,292- 61,977	4	52,349	209,397
13622	COMPUTER SPECIALIST (OPERATIONS)	74,067- 74,067	1	74,067	74,067
13632	COMPUTER SPECIALIST (SOFTWARE)	85,302-118,629	7	97,980	685,862
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	77,157-129,033	6	92,434	554,606
13694	*CERTIFIED DATABASE ADMINISTRATOR	91,303- 91,303	1	91,303	91,303
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	29,690- 58,946	25	42,146	1,053,644
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,470- 42,470	1	42,470	42,470
35116	TAXI AND LIMOUSINE INSPECTOR	39,205- 39,205	1	39,205	39,205
10250	CLERICAL AIDE	30,262- 34,143	3	31,556	94,667
56056	COMMUNITY ASSISTANT	29,392- 29,392	1	29,392	29,392
56056	COMMUNITY ASSISTANT	29,391- 37,263	35	31,450	1,100,764
56057	COMMUNITY ASSOCIATE	40,000- 40,000	1	40,000	40,000
71141	ASSOCIATE FINGERPRINT TECHNICIAN	36,224- 36,224	1	36,224	36,224
20271	OPERATIONS COMMUNICATIONS SPECIALIST	41,669- 41,669	3	41,669	125,007
12158	PROCUREMENT ANALYST	71,442- 71,442	1	71,442	71,442
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	85,000- 85,000	1	85,000	85,000
10025	ADMINISTRATIVE MANAGER	130,940-130,940	1	130,940	130,940
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	61,556- 70,655	4	65,900	263,601
22122	CITY PLANNER	49,896- 97,375	3	68,224	204,671
90698	MAINTENANCE WORKER	56,292- 58,485	2	57,389	114,777
82976	ADMINISTRATIVE PROCUREMENT ANALYST	156,056-156,056	1	156,056	156,056
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	98,143- 98,143	1	98,143	98,143
12202	SUPERVISOR OF STOCK WORKERS	39,744- 50,276	3	45,511	136,532
10079	ADMINISTRATIVE TAXI & LIMOUSINE INSPECTOR	88,721-171,133	7	121,300	849,098
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	124,845-124,845	1	124,845	124,845
56058	COMMUNITY COORDINATOR	50,000- 72,580	24	60,445	1,450,676
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	79,091- 79,091	1	79,091	79,091
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	75,623- 75,623	1	75,623	75,623
30087	AGENCY ATTORNEY	74,053- 74,053	1	74,053	74,053
TOTAL FOR OBJECT 001			524		27,871,292

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
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	POSITION SCHEDULE FOR U/A 001		524		27,871,292
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		177		9,414,539
	TOTAL FOR U/A 001		701		37,285,831
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL						
	856001	10F	MOTOR VEHICLE FUEL		3,146				3,146-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		37,000		37,000		
		100	SUPPLIES + MATERIALS - GENERAL		486,786		1,595,332		1,108,546
		106	MOTOR VEHICLE FUEL		54,000		46,000		8,000-
		117	POSTAGE		305,000		166,702		138,298-
		169	MAINTENANCE SUPPLIES		8,500		7,000		1,500-
		199	DATA PROCESSING SUPPLIES		300,000		4,662		295,338-
	SUBTOTAL FOR SUPPLYS&MATL				1,194,432		1,856,696		662,264
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		53,000		42,000		11,000-
		302	TELECOMMUNICATIONS EQUIPMENT		59,609		1,425		58,184-
		305	MOTOR VEHICLES		433,769		309,700		124,069-
		314	OFFICE FURITURE		112,000		10,000		102,000-
		315	OFFICE EQUIPMENT		26,396		1,000		25,396-
		332	PURCH DATA PROCESSING EQUIPT		264,000		12,000		252,000-
		337	BOOKS-OTHER		36,101				36,101-
	SUBTOTAL FOR PROPTY&EQUIP				984,875		376,125		608,750-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		625,280		511,394		113,886-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		410,875		100,000		310,875-
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		100,924				100,924-
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL		14,684				14,684-
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	781001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL		3,720		3,720		
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		84,394		211,064		126,670
		403	OFFICE SERVICES		138,500		98,500		40,000-
		412	RENTALS OF MISC.EQUIP		100,000		100,000		
		414	RENTALS - LAND BLDGS & STRUCTS		3,311,222		3,311,222		
		417	ADVERTISING		15,200		2,000		13,200-
	856001	42C	HEAT LIGHT & POWER		389,490		291,201		98,289-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		19,489		5,000		14,489-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		19,000		1,000		18,000-
			473 SNOW REMOVAL SERVICES		24,127		5,000		19,127-
			499 OTHER EXPENSES - GENERAL		521,707		1,059,808		538,101
			SUBTOTAL FOR OTHR SER&CHR		5,780,612		5,700,909		79,703-
60			600 CONTRACTUAL SERVICES GENERAL	14	772,733	14	736,812		35,921-
			602 TELECOMMUNICATIONS MAINT	2	140,000	2	140,000		
			608 MAINT & REP GENERAL	2	220,000	2	120,000		100,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
			613 DATA PROCESSING EQUIPMENT	1	24,200	1	15,000		9,200-
			615 PRINTING CONTRACTS	3	130,000	3	100,000		30,000-
			619 SECURITY SERVICES	2	841,831	2	600,000		241,831-
			622 TEMPORARY SERVICES	3	72,000	3	40,000		32,000-
			624 CLEANING SERVICES	1	277,078	1	220,000		57,078-
			633 TRANSPORTATION EXPENDITURES	1	172,812			1-	172,812-
			671 TRAINING PRGM CITY EMPLOYEES	1	18,865	1	5,000		13,865-
			684 PROF SERV COMPUTER SERVICES	1	969,558	1	1,100,000		130,442
			SUBTOTAL FOR CNTRCTL SVCS	32	3,640,077	31	3,077,812	1-	562,265-
70	FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		98,500				98,500-
		856001	79D TRAINING CITY EMPLOYEES		16,120				16,120-
			790 TRANSFERS TO OTHER FUNDS				100,000		100,000
			794 TRAINING CITY EMPLOYEES		4,000				4,000-
			SUBTOTAL FOR FXD MIS CHGS		118,620		100,000		18,620-
			SUBTOTAL FOR BUDGET CODE 0201	32	11,718,616	31	11,111,542	1-	607,074-
			TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	32	11,718,616	31	11,111,542	1-	607,074-
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0701 DISABLED ACCESS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				27,000		27,000
			SUBTOTAL FOR SUPPLYS&MATL				27,000		27,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
								INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			367,500			21,000,000	20,632,500	
	SUBTOTAL FOR OTHR SER&CHR				367,500			21,000,000	20,632,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,500,000				3,500,000-	
	SUBTOTAL FOR CNTRCTL SVCS				3,500,000				3,500,000-	
	SUBTOTAL FOR BUDGET CODE 0701				3,867,500			21,027,000	17,159,500	
	TOTAL FOR LICENSING				3,867,500			21,027,000	17,159,500	
TOTAL FOR OTHER THAN PERSONAL SERVICE				32	15,586,116	31		32,138,542	1-	16,552,426

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,699,739	15,586,116	943,315	32,138,542	16,552,426
FINANCIAL PLAN SAVINGS APPROPRIATION		15,586,116		32,138,542	16,552,426

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,586,116		32,138,542	16,552,426
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,586,116		32,138,542	16,552,426



## ADOPTED BUDGET- FY17

## AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

## PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	701	37,142,446	701	38,473,539	1,331,093
FINANCIAL PLAN SAVINGS					
APPROPRIATION	701	37,142,446	701	38,473,539	1,331,093

## FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	37,142,446	38,473,539	1,331,093
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	37,142,446	38,473,539	1,331,093
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,699,739	15,586,116	943,315	32,138,542	16,552,426
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,586,116		32,138,542	16,552,426

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,586,116		32,138,542	16,552,426
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,586,116		32,138,542	16,552,426
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	701	37,142,446	701	38,473,539	1,331,093
FINANCIAL PLAN SAVINGS					
APPROPRIATION	701	37,142,446	701	38,473,539	1,331,093
OTPS					
TOTALS FOR OPERATING BUDGET		15,586,116		32,138,542	16,552,426
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,586,116		32,138,542	16,552,426
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	701	52,728,562	701	70,612,081	17,883,519
FINANCIAL PLAN SAVINGS					
APPROPRIATION	701	52,728,562	701	70,612,081	17,883,519
FUNDING					
CITY		52,728,562		70,612,081	17,883,519
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		52,728,562		70,612,081	17,883,519

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,511,332	24	1,841,126	8-	8-	329,794
SUBTOTAL FOR F/T SALARIED			32	1,511,332	24	1,841,126	8-	8-	329,794
03 UNSALARIED		031 UNSALARIED		510		510			
SUBTOTAL FOR UNSALARIED				510		510			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214		2,214			
		042 LONGEVITY DIFFERENTIAL		45,262		45,262			
		061 SUPPER MONEY		1,025		1,025			
SUBTOTAL FOR ADD GRS PAY				48,501		48,501			
SUBTOTAL FOR BUDGET CODE 0201			32	1,560,343	24	1,890,137	8-	8-	329,794
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	311,428	4	312,946			1,518
SUBTOTAL FOR F/T SALARIED			4	311,428	4	312,946			1,518
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0202			4	311,431	4	312,949			1,518
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0203				3		3			
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,119		18,119			
SUBTOTAL FOR F/T SALARIED				18,119		18,119			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS		725		725			
		SUBTOTAL FOR OTH SALARIED		725		725			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0204		18,847		18,847			
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	4	186,543	4	186,543			
		SUBTOTAL FOR F/T SALARIED	4	186,543	4	186,543			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0205	4	186,546	4	186,546			
BUDGET CODE: 0206 NEW CASE TEAMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	3	126,456	3	162,622			36,166
		SUBTOTAL FOR F/T SALARIED	3	126,456	3	162,622			36,166
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0206	3	126,459	3	162,625			36,166
BUDGET CODE: 0208 RAPID CASE PROCESSING									
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0208				3		3	
BUDGET CODE: 0209 CASE CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,570		1,570	
SUBTOTAL FOR F/T SALARIED				1,570		1,570	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0209				1,573		1,573	
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,510	1	37,511	1,001
SUBTOTAL FOR F/T SALARIED			1	36,510	1	37,511	1,001
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966	
SUBTOTAL FOR OTH SALARIED				966		966	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0210			1	37,479	1	38,480	1,001
BUDGET CODE: 0211 MGT INFORMATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	220,607	2	222,182	1,575
SUBTOTAL FOR F/T SALARIED			2	220,607	2	222,182	1,575
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0211			2	220,610	2	222,185	1,575

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0213 HEARINGS DIVISION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1			1	
		042 LONGEVITY DIFFERENTIAL			1			1	
		061 SUPPER MONEY			1			1	
		SUBTOTAL FOR ADD GRS PAY			3			3	
		SUBTOTAL FOR BUDGET CODE 0213			3			3	
BUDGET CODE: 0215 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,883		66,883			
		SUBTOTAL FOR F/T SALARIED		66,883		66,883			
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
		SUBTOTAL FOR OTH SALARIED		966		966			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1			1	
		042 LONGEVITY DIFFERENTIAL			1			1	
		061 SUPPER MONEY			1			1	
		SUBTOTAL FOR ADD GRS PAY			3			3	
		SUBTOTAL FOR BUDGET CODE 0215		67,852		67,852			
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,465	2	133,465			
		SUBTOTAL FOR F/T SALARIED	2	133,465	2	133,465			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1			1	
		042 LONGEVITY DIFFERENTIAL			1			1	
		061 SUPPER MONEY			1			1	
		SUBTOTAL FOR ADD GRS PAY			3			3	
		SUBTOTAL FOR BUDGET CODE 0216	2	133,468	2	133,468			
BUDGET CODE: 0220 EEOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,287		12,287			
		SUBTOTAL FOR F/T SALARIED		12,287		12,287			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31			31		
		SUBTOTAL FOR ADD GRS PAY		31			31		
		SUBTOTAL FOR BUDGET CODE 0220		12,318			12,318		
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,023			9,023		
		SUBTOTAL FOR F/T SALARIED		9,023			9,023		
		SUBTOTAL FOR BUDGET CODE 0227		9,023			9,023		
TOTAL FOR AGENCY OPERATIONS			48	2,685,958	40		3,056,012	8-	370,054
TOTAL FOR PERSONAL SERVICES			48	2,685,958	40		3,056,012	8-	370,054



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	2,685,958	40	3,056,012	370,054
FINANCIAL PLAN SAVINGS				58,079	58,079
APPROPRIATION	48	2,685,958	40	3,114,091	428,133

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,685,958	3,114,091	428,133
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,685,958</b>	<b>3,114,091</b>	<b>428,133</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30108	HEARING DIRECTOR (COMM OF HUMAN RIGHTS)	107,625-107,625	1	107,625	107,625
30087	AGENCY ATTORNEY	80,000- 80,000	1	80,000	80,000
10173	EXECUTIVE DIRECTOR	90,000- 90,000	1	90,000	90,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	65,000- 65,000	1	65,000	65,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,727-104,727	1	104,727	104,727
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 53,249	1	53,249	53,249
30087	AGENCY ATTORNEY	70,000- 70,000	1	70,000	70,000
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	52,825- 52,825	3	52,825	158,475
12986	CHAIRMAN COMMISSION ON HUMAN RIGHTS	205,868-205,868	1	205,868	205,868
10173	EXECUTIVE DIRECTOR	70,000- 70,000	1	70,000	70,000
30148	COUNSEL (COMMISSION ON HUMAN RIGHTS )	179,375-179,375	1	179,375	179,375
06490	DEP COMMISSIONER FOR COMMUNITY RELATIONS(COMM ON HUMAN RGHT)	153,750-153,750	2	153,750	307,500
95005	EXECUTIVE AGENCY COUNSEL	107,625-115,000	2	111,313	222,625
55077	PRINICIPAL HUMAN RIGHTS SPECIALIST	85,249- 85,249	1	85,249	85,249
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,275- 52,275	1	52,275	52,275
56057	COMMUNITY ASSOCIATE	44,929- 44,929	1	44,929	44,929
13632	COMPUTER SPECIALIST (SOFTWARE)	108,119-108,119	1	108,119	108,119
10074	COMPUTER OPERATIONS MANAGER	135,000-135,000	1	135,000	135,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	80,000-112,750	2	96,375	192,750
TOTAL FOR OBJECT 001			24		2,332,766

POSITION SCHEDULE FOR U/A 001			24		2,332,766
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			16		1,555,177
TOTAL FOR U/A 001			40		3,887,943

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL				26		26	
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,666		5,666			
		100 SUPPLIES + MATERIALS - GENERAL		3,346		31,366		28,020	
		101 PRINTING SUPPLIES				3,100		3,100	
		106 MOTOR VEHICLE FUEL		1,500		1,500			
		110 FOOD & FORAGE SUPPLIES		620				620-	
		117 POSTAGE		3,832		2,500		1,332-	
		199 DATA PROCESSING SUPPLIES				11,050		11,050	
		SUBTOTAL FOR SUPPLYS&MATL		14,964		55,208		40,244	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		90,324				90,324-	
		314 OFFICE FURITURE		110,270				110,270-	
		332 PURCH DATA PROCESSING EQUIPT		14,621		3,750		10,871-	
		337 BOOKS-OTHER		6,276		10,061		3,785	
		SUBTOTAL FOR PROPTY&EQUIP		221,491		13,811		207,680-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,615		9,615			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,032		32		4,000-	
	816001	40X CONTRACTUAL SERVICES-GENERAL		267,314				267,314-	
		400 CONTRACTUAL SERVICES-GENERAL		33,586		8,100		25,486-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,323		1,323			
		403 OFFICE SERVICES		7,926		17,689		9,763	
		407 MAINT & REP OF MOTOR VEH EQUIP		4,536		4,536			
		412 RENTALS OF MISC.EQUIP		2,650		2,650			
		414 RENTALS - LAND BLDGS & STRUCTS		141,286		812,564		671,278	
		417 ADVERTISING		580,649				580,649-	
	856001	42C HEAT LIGHT & POWER		22,206		21,755		451-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,070		18,000		8,930	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,115		2,000		885	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		499 OTHER EXPENSES - GENERAL		350,000		285,726		64,274-	
		SUBTOTAL FOR OTHR SER&CHR		1,438,308		1,186,990		251,318-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,950			1-	5,950-	
		608 MAINT & REP GENERAL	3	505	3	2,057		1,552	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,702	1	4,000		1,298	
		613 DATA PROCESSING EQUIPMENT	1	7,271	1	6,288		983-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	106,367			1-	106,367-
		684 PROF SERV COMPUTER SERVICES	1	1,257	1	6,677		5,420
		686 PROF SERV OTHER	1	5,667			1-	5,667-
		SUBTOTAL FOR CNTRCTL SVCS	9	129,719	6	19,022	3-	110,697-
		SUBTOTAL FOR BUDGET CODE 0201	9	1,804,482	6	1,275,031	3-	529,451-
BUDGET CODE: 0220 EEOC								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,530				4,530-
		SUBTOTAL FOR SUPPLYS&MATL		4,530				4,530-
40		OTHR SER&CHR 403 OFFICE SERVICES		5,000				5,000-
		417 ADVERTISING		20,200				20,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		23,600				23,600-
		SUBTOTAL FOR OTHR SER&CHR		53,800				53,800-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		5,000				5,000-
		686 PROF SERV OTHER		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		105,000				105,000-
70		FXD MIS CHGS 706 PROMPT PAYMENT INTEREST		470				470-
		SUBTOTAL FOR FXD MIS CHGS		470				470-
		SUBTOTAL FOR BUDGET CODE 0220		163,800				163,800-
		TOTAL FOR AGENCY OPERATIONS	9	1,968,282	6	1,275,031	3-	693,251-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	1,968,282	6	1,275,031	3-	693,251-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	308,833	1,968,282	37,094	1,275,031	693,251-
FINANCIAL PLAN SAVINGS		3,100-		3,097-	3
APPROPRIATION		1,965,182		1,271,934	693,248-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,801,382		1,271,934	529,448-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		163,800			163,800-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,965,182</b>		<b>1,271,934</b>	<b>693,248-</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS							
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,344,950	35	2,530,675	185,725
		SUBTOTAL FOR F/T SALARIED	35	2,344,950	35	2,530,675	185,725
03 UNSALARIED		031 UNSALARIED		33,255		33,373	118
		SUBTOTAL FOR UNSALARIED		33,255		33,373	118
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925	
		042 LONGEVITY DIFFERENTIAL		79,753		79,753	
		047 OVERTIME		240		240	
		SUBTOTAL FOR ADD GRS PAY		80,918		80,918	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		392		576	184
		SUBTOTAL FOR AMT TO SCHED		392		576	184
		SUBTOTAL FOR BUDGET CODE 0225	35	2,459,515	35	2,645,542	186,027
BUDGET CODE: 0350 ADMIN CRB CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	698,234	11	161,568	536,666-
		SUBTOTAL FOR F/T SALARIED	11	698,234	11	161,568	536,666-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188	
		SUBTOTAL FOR OTH SALARIED		1,188		1,188	
03 UNSALARIED		031 UNSALARIED		2,658		3,389	731
		SUBTOTAL FOR UNSALARIED		2,658		3,389	731
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,597		39,597	
		047 OVERTIME		3,282		3,282	
		061 SUPPER MONEY		56		56	
		SUBTOTAL FOR ADD GRS PAY		42,935		42,935	
		SUBTOTAL FOR BUDGET CODE 0350	11	745,015	11	209,080	535,935-
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,115	4	212,019	5,904
		SUBTOTAL FOR F/T SALARIED	4	206,115	4	212,019	5,904

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,632		28,632	
		047 OVERTIME		2,294		2,294	
		061 SUPPER MONEY		103		103	
		SUBTOTAL FOR ADD GRS PAY		31,029		31,029	
		SUBTOTAL FOR BUDGET CODE 0360	4	237,144	4	243,048	5,904
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	772,396	21	1,159,734	387,338
		SUBTOTAL FOR F/T SALARIED	21	772,396	21	1,159,734	387,338
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,907		26,907	
		047 OVERTIME		3,313		3,313	
		SUBTOTAL FOR ADD GRS PAY		30,220		30,220	
		SUBTOTAL FOR BUDGET CODE 0370	21	802,616	21	1,189,954	387,338
BUDGET CODE: 0380 FAIR HOUSING - PUBLIC SVCS.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	413,666	7	425,859	12,193
		SUBTOTAL FOR F/T SALARIED	7	413,666	7	425,859	12,193
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,179		25,179	
		047 OVERTIME		941		941	
		061 SUPPER MONEY		32		32	
		SUBTOTAL FOR ADD GRS PAY		26,152		26,152	
		SUBTOTAL FOR BUDGET CODE 0380	7	439,818	7	452,011	12,193
BUDGET CODE: 0390 PLANNING RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,434	3	148,237	1,803
		SUBTOTAL FOR F/T SALARIED	3	146,434	3	148,237	1,803
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,909		3,909	
		047 OVERTIME		681		681	
		SUBTOTAL FOR ADD GRS PAY		4,590		4,590	
		SUBTOTAL FOR BUDGET CODE 0390	3	151,024	3	152,827	1,803

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR AGENCY OPERATIONS		81	4,835,132	81	4,892,462	57,330
TOTAL FOR COMMUNITY DEVELOP P.S.		81	4,835,132	81	4,892,462	57,330



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	4,835,132	81	4,892,462	57,330
FINANCIAL PLAN SAVINGS APPROPRIATION	81	4,835,132	81	4,892,462	57,330

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,835,132	4,892,462	57,330
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>4,835,132</b>	<b>4,892,462</b>	<b>57,330</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	67,570- 67,570	1	67,570	67,570
55037	SUPERVISING HUMAN RIGHTS SPECIALIST (COMM. ON HUMAN RIGHTS)	72,471- 72,471	1	72,471	72,471
10173	EXECUTIVE DIRECTOR	80,000- 80,000	1	80,000	80,000
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	60,875- 81,524	7	69,213	484,494
55037	SUPERVISING HUMAN RIGHTS SPECIALIST (COMM. ON HUMAN RIGHTS)	60,748- 60,748	1	60,748	60,748
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	60,964- 60,964	1	60,964	60,964
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	44,620- 60,749	9	52,386	471,473
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	51,376- 51,595	3	51,501	154,503
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,548- 42,548	1	42,548	42,548
56058	COMMUNITY COORDINATOR	68,745- 68,745	1	68,745	68,745
55077	PRINCIPAL HUMAN RIGHTS SPECIALIST	72,402- 72,590	2	72,496	144,992
30087	AGENCY ATTORNEY	65,556- 65,556	1	65,556	65,556
30085	*ATTORNEY AT LAW	74,053- 74,053	1	74,053	74,053
30085	*ATTORNEY AT LAW	88,901- 88,901	1	88,901	88,901
30087	AGENCY ATTORNEY	57,005- 75,000	13	66,846	869,004
30086	AGENCY ATTORNEY INTERNE	66,000- 68,304	2	67,152	134,304
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
95005	EXECUTIVE AGENCY COUNSEL	95,000- 97,375	4	96,781	387,125
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,867- 41,867	1	41,867	41,867
91415	GRAPHIC ARTIST	56,375- 56,375	1	56,375	56,375
10173	EXECUTIVE DIRECTOR	115,937-115,937	1	115,937	115,937
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,936- 48,936	1	48,936	48,936
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,352- 45,716	2	43,034	86,068
TOTAL FOR OBJECT 001			57		3,716,475

POSITION SCHEDULE FOR U/A 003			57		3,716,475
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			24		1,564,832
TOTAL FOR U/A 003			81		5,281,307

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0234 OTPS									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		773		799		26
		827001	10F MOTOR VEHICLE FUEL		2,500		2,500		
		856001	10F MOTOR VEHICLE FUEL		20		20		
		856001	10X SUPPLIES + MATERIALS - GENERAL		4,371		4,371		
		100	SUPPLIES + MATERIALS - GENERAL		8,838		1,892		6,946-
		101	PRINTING SUPPLIES				1,000		1,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		405		40		365-
		106	MOTOR VEHICLE FUEL				783		783
	856001	11X	FOOD & FORAGE SUPPLIES				425		425
		110	FOOD & FORAGE SUPPLIES		1,285		501		784-
		117	POSTAGE		2,928		2,928		
		199	DATA PROCESSING SUPPLIES		1,716				1,716-
			SUBTOTAL FOR SUPPLYS&MATL		22,836		15,259		7,577-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		642				642-
			315 OFFICE EQUIPMENT		276				276-
			332 PURCH DATA PROCESSING EQUIPT		826		302,815		301,989
			SUBTOTAL FOR PROPTY&EQUIP		1,744		302,815		301,071
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		96,635		96,635		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,372		1,372		
		400	CONTRACTUAL SERVICES-GENERAL		5,828		5,000		828-
		402	TELEPHONE & OTHER COMMUNICATNS				720		720
		403	OFFICE SERVICES		5,913		2,474		3,439-
		412	RENTALS OF MISC.EQUIP		7,195		8,704		1,509
		451	NON OVERNIGHT TRVL EXP-GENERAL		213		4,000		3,787
		453	OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			SUBTOTAL FOR OTHR SER&CHR		117,156		120,905		3,749
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	1,125		1,125
			612 OFFICE EQUIPMENT MAINTENANCE			1	1,225		1,225
			613 DATA PROCESSING EQUIPMENT	1	3,779			1-	3,779-
			615 PRINTING CONTRACTS	1	2,075			1-	2,075-
			686 PROF SERV OTHER	1	7,924			1-	7,924-
			SUBTOTAL FOR CNTRCTL SVCS	4	13,778	2	2,350	2-	11,428-
			SUBTOTAL FOR BUDGET CODE 0234	4	155,514	2	441,329	2-	285,815

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0350 ADMIN CRB CD									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,805		8,826		16,979-
			101 PRINTING SUPPLIES				1,000		1,000
			106 MOTOR VEHICLE FUEL		10				10-
			110 FOOD & FORAGE SUPPLIES		352				352-
			117 POSTAGE		30				30-
			199 DATA PROCESSING SUPPLIES		23,263		1,000		22,263-
			SUBTOTAL FOR SUPPLYS&MATL		49,460		10,826		38,634-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,423				2,423-
			302 TELECOMMUNICATIONS EQUIPMENT		82,005				82,005-
			314 OFFICE FURITURE		24,765				24,765-
			315 OFFICE EQUIPMENT		333		18,414		18,081
			332 PURCH DATA PROCESSING EQUIPT		49,046		6,500		42,546-
			337 BOOKS-OTHER		30,428		35,428		5,000
			SUBTOTAL FOR PROPTY&EQUIP		189,000		60,342		128,658-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		29,811		29,811		
		816001	40X CONTRACTUAL SERVICES-GENERAL		90,671				90,671-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		193,460		50,825		142,635-
			402 TELEPHONE & OTHER COMMUNICATNS				2,502		2,502
			403 OFFICE SERVICES		4,358		2,779		1,579-
			412 RENTALS OF MISC.EQUIP		22,060		25,500		3,440
			414 RENTALS - LAND BLDGS & STRUCTS		453,935		453,935		
			417 ADVERTISING		180,766		1,000,000		819,234
			451 NON OVERNIGHT TRVL EXP-GENERAL		64				64-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,400		3,000		1,600
			SUBTOTAL FOR OTHR SER&CHR		976,525		1,568,352		591,827
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	2	1,203	2	1,955		752
			613 DATA PROCESSING EQUIPMENT		4,625				4,625-
			615 PRINTING CONTRACTS		44,383				44,383-
			624 CLEANING SERVICES	2	18,904	2	21,800		2,896
			684 PROF SERV COMPUTER SERVICES	2	37,546	2	99,100		61,554
			686 PROF SERV OTHER		15,729	1	75,000	1	59,271
			SUBTOTAL FOR CNTRCTL SVCS	6	122,390	7	197,855	1	75,465
			SUBTOTAL FOR BUDGET CODE 0350	6	1,337,375	7	1,837,375	1	500,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR AGENCY OPERATIONS			10	1,492,889	9	2,278,704	1-	785,815
TOTAL FOR COMM DEVELOP OTPS			10	1,492,889	9	2,278,704	1-	785,815

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	226,153	1,492,889	135,933	2,278,704	785,815
FINANCIAL PLAN SAVINGS				1	1
APPROPRIATION		1,492,889		2,278,705	785,816

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,492,889		2,278,705	785,816
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,492,889</b>		<b>2,278,705</b>	<b>785,816</b>

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	129	7,521,090	121	7,948,474	427,384
FINANCIAL PLAN SAVINGS				58,079	58,079
APPROPRIATION	129	7,521,090	121	8,006,553	485,463

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,521,090	8,006,553	485,463
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 7,521,090 8,006,553 485,463

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	534,986	3,461,171	173,027	3,553,735	92,564
FINANCIAL PLAN SAVINGS		3,100-		3,096-	4
APPROPRIATION		3,458,071		3,550,639	92,568

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,294,271		3,550,639	256,368
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		163,800			163,800-
INTRA-CITY SALES					
TOTAL		3,458,071		3,550,639	92,568
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	129	7,521,090	121	7,948,474	427,384
FINANCIAL PLAN SAVINGS				58,079	58,079
APPROPRIATION	129	7,521,090	121	8,006,553	485,463
OTPS					
TOTALS FOR OPERATING BUDGET		3,461,171		3,553,735	92,564
FINANCIAL PLAN SAVINGS		3,100-		3,096-	4
APPROPRIATION		3,458,071		3,550,639	92,568
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	129	10,982,261	121	11,502,209	519,948
FINANCIAL PLAN SAVINGS		3,100-		54,983	58,083
APPROPRIATION	129	10,979,161	121	11,557,192	578,031
FUNDING					
CITY		10,815,361		11,557,192	741,831
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		163,800			163,800-
INTRA-CITY SALES					
TOTAL FUNDING		10,979,161		11,557,192	578,031

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1006 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,668,191	17	1,734,244	66,053
		SUBTOTAL FOR F/T SALARIED	17	1,668,191	17	1,734,244	66,053
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		838		838	
		047 OVERTIME		2,127		2,127	
		SUBTOTAL FOR ADD GRS PAY		2,965		2,965	
		SUBTOTAL FOR BUDGET CODE 1006	17	1,671,156	17	1,737,209	66,053
BUDGET CODE: 2006 Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	10,027,159	128	10,283,992	3- 256,833
		SUBTOTAL FOR F/T SALARIED	131	10,027,159	128	10,283,992	3- 256,833
02 OTH SALARIED		021 PART-TIME POSITIONS		5,142		7,652	2,510
		SUBTOTAL FOR OTH SALARIED		5,142		7,652	2,510
03 UNSALARIED		031 UNSALARIED		17,315		18,419	1,104
		SUBTOTAL FOR UNSALARIED		17,315		18,419	1,104
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,284		13,284	
		042 LONGEVITY DIFFERENTIAL		206,943		206,943	
		045 HOLIDAY PAY		51,369		51,369	
		046 TERMINAL LEAVE		40,796		40,796	
		047 OVERTIME		108,978		108,978	
		061 SUPPER MONEY		1,002		1,002	
		SUBTOTAL FOR ADD GRS PAY		422,372		422,372	
		SUBTOTAL FOR BUDGET CODE 2006	131	10,471,988	128	10,732,435	3- 260,447
BUDGET CODE: 6006 Legal/General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,522,121	34	2,468,632	2- 53,489-
		SUBTOTAL FOR F/T SALARIED	36	2,522,121	34	2,468,632	2- 53,489-
03 UNSALARIED		031 UNSALARIED		4,977		7,400	2,423
		SUBTOTAL FOR UNSALARIED		4,977		7,400	2,423

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540		
		042 LONGEVITY DIFFERENTIAL		8,929		8,929		
		047 OVERTIME		13,696		13,696		
		SUBTOTAL FOR ADD GRS PAY		26,165		26,165		
		SUBTOTAL FOR BUDGET CODE 6006	36	2,553,263	34	2,502,197	2-	51,066-
		TOTAL FOR	184	14,696,407	179	14,971,841	5-	275,434
		TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M	184	14,696,407	179	14,971,841	5-	275,434

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	184	14,696,407	179	14,971,841	275,434
FINANCIAL PLAN SAVINGS APPROPRIATION	184	14,696,407	179	14,971,841	275,434

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,887,634		11,409,293	521,659
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,390		22,390	
FEDERAL - C.D.					
FEDERAL - OTHER		3,786,383		3,540,158	246,225-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>14,696,407</b>		<b>14,971,841</b>	<b>275,434</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	87,000- 87,000	1	87,000	87,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,000- 46,000	1	46,000	46,000
95577	COMMISSIONER OF COMMUNITY DEVELOPMENT	205,868-205,868	1	205,868	205,868
10025	ADMINISTRATIVE MANAGER	110,700-110,700	1	110,700	110,700
12627	ASSOCIATE STAFF ANALYST	82,571- 82,571	1	82,571	82,571
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	82,000-164,856	2	123,428	246,856
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	82,000-120,736	4	102,649	410,597
10026	ADMINISTRATIVE STAFF ANALYST	123,057-173,516	3	143,274	429,823
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,961-103,961	1	103,961	103,961
95005	EXECUTIVE AGENCY COUNSEL	134,000-170,413	2	152,207	304,413
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,129-101,129	1	101,129	101,129
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	56,392-111,901	19	73,083	1,388,568
10025	ADMINISTRATIVE MANAGER	85,472-138,375	4	118,297	473,187
10026	ADMINISTRATIVE STAFF ANALYST	153,545-171,380	2	162,463	324,925
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	117,483-117,483	1	117,483	117,483
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,250-109,417	4	98,102	392,407
91415	GRAPHIC ARTIST	56,375- 56,375	1	56,375	56,375
40561	CONTRACT SPECIALIST	63,497- 63,497	1	63,497	63,497
10050	COMPUTER SYSTEMS MANAGER	97,080-161,258	3	120,052	360,155
13632	COMPUTER SPECIALIST (SOFTWARE)	114,529-114,529	1	114,529	114,529
13632	COMPUTER SPECIALIST (SOFTWARE)	89,316- 89,316	1	89,316	89,316
13615	COMPUTER SERVICE TECHNICIAN	59,548- 59,548	1	59,548	59,548
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,618- 86,181	2	69,400	138,799
10050	COMPUTER SYSTEMS MANAGER	61,500-145,325	7	97,913	685,391
40562	ASSOCIATE CONTRACT SPECIALIST	62,561- 62,561	1	62,561	62,561
40510	ACCOUNTANT	52,193- 52,826	2	52,510	105,019
40502	MANAGEMENT AUDITOR	58,217- 82,150	4	64,947	259,787
10050	COMPUTER SYSTEMS MANAGER	123,000-123,000	1	123,000	123,000
13632	COMPUTER SPECIALIST (SOFTWARE)	85,000-122,770	10	100,061	1,000,605
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	95,973-119,912	2	107,943	215,885
13632	COMPUTER SPECIALIST (SOFTWARE)	106,502-116,705	2	111,604	223,207
10050	COMPUTER SYSTEMS MANAGER	129,054-129,054	1	129,054	129,054
12627	ASSOCIATE STAFF ANALYST	78,929- 78,929	1	78,929	78,929
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	92,117- 92,117	1	92,117	92,117
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,144- 53,144	1	53,144	53,144
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	61,035- 69,121	3	65,130	195,389
40510	ACCOUNTANT	74,968- 74,968	1	74,968	74,968
13651	COMPUTER PROGRAMMER ANALYST	66,625- 66,625	1	66,625	66,625
40561	CONTRACT SPECIALIST	55,467- 55,467	1	55,467	55,467
56057	COMMUNITY ASSOCIATE	48,115- 48,115	1	48,115	48,115
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	85,000- 85,000	1	85,000	85,000

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,687- 73,203	7	59,983	419,883
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	75,000- 87,125	2	81,063	162,125
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	94,303- 94,303	1	94,303	94,303
13632	COMPUTER SPECIALIST (SOFTWARE)	92,468- 92,468	1	92,468	92,468
13631	COMPUTER ASSOCIATE (SOFTWARE)	63,250- 88,000	4	72,646	290,585
40502	MANAGEMENT AUDITOR	50,624- 77,505	5	62,426	312,129
40562	ASSOCIATE CONTRACT SPECIALIST	66,625- 66,625	1	66,625	66,625
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	87,125-117,875	3	102,500	307,500
40562	ASSOCIATE CONTRACT SPECIALIST	68,634- 68,634	1	68,634	68,634
40561	CONTRACT SPECIALIST	58,785- 58,785	1	58,785	58,785
40561	CONTRACT SPECIALIST	46,212- 46,212	1	46,212	46,212
40562	ASSOCIATE CONTRACT SPECIALIST	66,625- 70,178	3	68,062	204,187
12158	PROCUREMENT ANALYST	51,687- 63,000	13	53,197	691,557
12158	PROCUREMENT ANALYST	51,687- 51,687	1	51,687	51,687
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	65,500- 79,950	3	75,133	225,400
12626	STAFF ANALYST	64,128- 72,591	2	68,360	136,719
40562	ASSOCIATE CONTRACT SPECIALIST	66,780- 66,780	1	66,780	66,780
40561	CONTRACT SPECIALIST	53,144- 69,270	7	58,804	411,628
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,204- 84,204	1	84,204	84,204
40561	CONTRACT SPECIALIST	58,785- 58,785	1	58,785	58,785
40562	ASSOCIATE CONTRACT SPECIALIST	62,561- 62,561	2	62,561	125,122
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	79,000- 79,000	1	79,000	79,000
56057	COMMUNITY ASSOCIATE	34,667- 40,000	2	37,334	74,667
40561	CONTRACT SPECIALIST	52,857- 62,561	3	58,068	174,203
56058	COMMUNITY COORDINATOR	48,896- 67,792	5	61,277	306,386
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	63,047- 83,976	2	73,512	147,023
56058	COMMUNITY COORDINATOR	53,300- 53,300	1	53,300	53,300
91279	SUPERVISOR OF MOTOR TRANSPORT	60,270- 60,270	1	60,270	60,270
91212	MOTOR VEHICLE OPERATOR	52,115- 52,115	1	52,115	52,115
40562	ASSOCIATE CONTRACT SPECIALIST	62,561- 62,561	1	62,561	62,561
40561	CONTRACT SPECIALIST	55,467- 68,164	2	61,816	123,631
56057	COMMUNITY ASSOCIATE	46,817- 52,837	3	48,919	146,757
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 37,821	1	37,821	37,821
56056	COMMUNITY ASSISTANT	37,828- 37,828	1	37,828	37,828
40562	ASSOCIATE CONTRACT SPECIALIST	67,384- 67,384	1	67,384	67,384
40561	CONTRACT SPECIALIST	58,785- 58,785	1	58,785	58,785
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,729- 81,729	1	81,729	81,729
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,866-111,866	1	111,866	111,866
82950	AGENCY CHIEF CONTRACTING OFFICER	162,000-162,000	1	162,000	162,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	67,000-111,424	8	79,748	637,982
12158	PROCUREMENT ANALYST	62,423- 62,423	1	62,423	62,423

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
40562	ASSOCIATE CONTRACT SPECIALIST	73,800- 73,800	1	73,800	73,800
40510	ACCOUNTANT	79,017- 79,017	1	79,017	79,017
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	105,177-105,177	1	105,177	105,177
12798	SECRETARY TO COMMISSIONER (YOUTH SERVICES)	67,000- 67,000	1	67,000	67,000
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
56057	COMMUNITY ASSOCIATE	46,286- 46,286	1	46,286	46,286
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,045- 53,300	5	48,092	240,461
13632	COMPUTER SPECIALIST (SOFTWARE)	81,671- 90,137	2	85,904	171,808
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	95,000- 95,821	2	95,411	190,821
40562	ASSOCIATE CONTRACT SPECIALIST	62,561- 66,113	2	64,337	128,674
30087	AGENCY ATTORNEY	78,028-107,625	5	90,820	454,102
56057	COMMUNITY ASSOCIATE	48,115- 48,115	1	48,115	48,115
56058	COMMUNITY COORDINATOR	55,000- 55,000	1	55,000	55,000
TOTAL FOR OBJECT 001			222		17,469,080
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POSITION SCHEDULE FOR U/A 002			222		17,469,080
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-43		-3,383,651
TOTAL FOR U/A 002			179		14,085,429
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3712 CSBG - SYEP										
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		856,075					856,075-
		686	PROF SERV OTHER	1	54,334				1-	54,334-
	SUBTOTAL FOR CNTRCTL SVCS			1	910,409				1-	910,409-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		1,519					1,519-
		724	JTPA-WAGES		4,073,998					4,073,998-
		725	JTPA-FRINGS		325,513					325,513-
	SUBTOTAL FOR FXD MIS CHGS				4,401,030					4,401,030-
	SUBTOTAL FOR BUDGET CODE 3712			1	5,311,439				1-	5,311,439-
BUDGET CODE: 4198 AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000		
		117	POSTAGE		15,000			15,000		
		199	DATA PROCESSING SUPPLIES		8,823			2,000		6,823-
	SUBTOTAL FOR SUPPLYS&MATL				33,823			27,000		6,823-
30	PROPTY&EQUIP	314	OFFICE FURITURE		3,185					3,185-
		332	PURCH DATA PROCESSING EQUIPT		2,000			2,000		
		337	BOOKS-OTHER		1,500			1,500		
	SUBTOTAL FOR PROPTY&EQUIP				6,685			3,500		3,185-
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		422					422-
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		8,504					8,504-
		402	TELEPHONE & OTHER COMMUNICATNS		500			500		
		403	OFFICE SERVICES		4,920			28,999		24,079
		412	RENTALS OF MISC.EQUIP		12,000			12,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,000			1,000		10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000		
	SUBTOTAL FOR OTHR SER&CHR				38,346			43,499		5,153
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,930					1,930-
		612	OFFICE EQUIPMENT MAINTENANCE	1	500		1	500		
		613	DATA PROCESSING EQUIPMENT		1,500					1,500-
		615	PRINTING CONTRACTS	2	2,400		2	19,000		16,600



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES	1	11,319	1	1,000	10,319-
		633 TRANSPORTATION EXPENDITURES		1,500			1,500-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	24,149	4	20,500	3,649-
		SUBTOTAL FOR BUDGET CODE 4198	4	103,003	4	94,499	8,504-
BUDGET CODE: 4199 AOTPS-IC							
		10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 4199		3,000		3,000	
BUDGET CODE: 9810 CSBG-COLA							
		60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		804,147		343,469	460,678-
		SUBTOTAL FOR CNTRCTL SVCS		804,147		343,469	460,678-
		SUBTOTAL FOR BUDGET CODE 9810		804,147		343,469	460,678-
BUDGET CODE: 9921 Adult Literacy Technical Assistance							
		60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		30,000			30,000-
		684 PROF SERV COMPUTER SERVICES	1	75,000	1	105,000	30,000
		SUBTOTAL FOR CNTRCTL SVCS	1	105,000	1	105,000	
		SUBTOTAL FOR BUDGET CODE 9921	1	105,000	1	105,000	
BUDGET CODE: 9922 Deferred Action for Childhood Arrivals							
		60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		7			7-
		SUBTOTAL FOR CNTRCTL SVCS		7			7-
		SUBTOTAL FOR BUDGET CODE 9922		7			7-
BUDGET CODE: 9923 DEFERRED ACTION FOR CHILDHOOD ARRIVALS							
		60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		304,000			304,000-
		SUBTOTAL FOR CNTRCTL SVCS		304,000			304,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9923				304,000				304,000-
BUDGET CODE: 9924 DEFERRED ACTION FOR CHILDHOOD ARRIVALS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1				1-
SUBTOTAL FOR CNTRCTL SVCS				1				1-
SUBTOTAL FOR BUDGET CODE 9924				1				1-
TOTAL FOR			6	6,630,597	5	545,968	1-	6,084,629-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY								
BUDGET CODE: 2804 Food Pantry Program								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		375,000		375,000		
SUBTOTAL FOR CNTRCTL SVCS				375,000		375,000		
SUBTOTAL FOR BUDGET CODE 2804				375,000		375,000		
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		26,250		26,250		
SUBTOTAL FOR SUPPLYS&MATL				26,250		26,250		
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000		
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,335		2,335		
SUBTOTAL FOR FXD MIS CHGS				2,335		2,335		
SUBTOTAL FOR BUDGET CODE 9704				33,585		33,585		
BUDGET CODE: 9804 ADMIN OTPS								
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	289,000	1	656,433		367,433
SUBTOTAL FOR CNTRCTL SVCS			1	289,000	1	656,433		367,433
SUBTOTAL FOR BUDGET CODE 9804			1	289,000	1	656,433		367,433

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 9805 COMMUNITY ACTION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,075		41,800		19,725
		117	POSTAGE		2,000		2,000		
	SUBTOTAL FOR SUPPLYS&MATL				24,075		43,800		19,725
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		161,972				161,972-
		069001	40X CONTRACTUAL SERVICES-GENERAL		2,131,062		2,131,062		
		400	CONTRACTUAL SERVICES-GENERAL		34,042				34,042-
		403	OFFICE SERVICES		850				850-
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,235		8,000		4,235-
		453	OVERNIGHT TRVL EXP-GENERAL		200				200-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,490				4,490-
		496	ALLOWANCES TO PARTICIPANTS		34,000				34,000-
	SUBTOTAL FOR OTHR SER&CHR				2,378,851		2,139,062		239,789-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	5,452			1-	5,452-
		615	PRINTING CONTRACTS	1	8,405	1	10,000		1,595
		616	COMMUNITY CONSULTANT CONTRACTS	9	945,553	9	781,016		164,537-
		671	TRAINING PRGM CITY EMPLOYEES	1	995			1-	995-
		678	PAYMENTS TO DELEGATE AGENCIES	364	18,881,174	364	18,044,763		836,411-
		681	PROF SERV ACCTING & AUDITING	1	18,833	1	300,000		281,167
		685	PROF SERV DIRECT EDUC SERV	2	150,916	2	238,200		87,284
		686	PROF SERV OTHER		30,860				30,860-
		689	PROF SERV CURRIC & PROF DEVEL	1	63,671			1-	63,671-
	SUBTOTAL FOR CNTRCTL SVCS			380	20,105,859	377	19,373,979	3-	731,880-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		95,376		158,108		62,732
		724	JTPA-WAGES		980,019				980,019-
		725	JTPA-FRINGS		78,303				78,303-
	SUBTOTAL FOR FXD MIS CHGS				1,153,698		158,108		995,590-
SUBTOTAL FOR BUDGET CODE 9805				380	23,662,483	377	21,714,949	3-	1,947,534-
BUDGET CODE: 9825 BORO NEEDS									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	9	26,648,343	26	40,373,810	17	13,725,467
		681	PROF SERV ACCTING & AUDITING		180,974				180,974-
	SUBTOTAL FOR CNTRCTL SVCS			9	26,829,317	26	40,373,810	17	13,544,493

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9825			9	26,829,317	26	40,373,810	17	13,544,493	
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,021,184		1,083,493		62,309	
SUBTOTAL FOR CNTRCTL SVCS				1,021,184		1,083,493		62,309	
SUBTOTAL FOR BUDGET CODE 9826				1,021,184		1,083,493		62,309	
BUDGET CODE: 9855 ADULT ED									
30 PROPTY&EQUIP		337 BOOKS-OTHER				5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP						5,000		5,000	
40 OTHR SER&CHR		417 ADVERTISING				5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,496				1,496-	
SUBTOTAL FOR OTHR SER&CHR				1,496		5,000		3,504	
SUBTOTAL FOR BUDGET CODE 9855				1,496		10,000		8,504	
BUDGET CODE: 9915 ADULT ED ACT									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		39,893				39,893-	
		678 PAYMENTS TO DELEGATE AGENCIES	29	2,497,558	29	8,598,129		6,100,571	
SUBTOTAL FOR CNTRCTL SVCS			29	2,537,451	29	8,598,129		6,060,678	
SUBTOTAL FOR BUDGET CODE 9915			29	2,537,451	29	8,598,129		6,060,678	
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,561,000		1,561,000			
SUBTOTAL FOR CNTRCTL SVCS				1,561,000		1,561,000			
SUBTOTAL FOR BUDGET CODE 9917				1,561,000		1,561,000			
BUDGET CODE: 9920 CSBG - Literacy Programs									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		84,000				84,000-	
		678 PAYMENTS TO DELEGATE AGENCIES		501,212		479,593		21,619-	
SUBTOTAL FOR CNTRCTL SVCS				585,212		479,593		105,619-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9920				585,212		479,593	105,619-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			419	56,895,728	433	74,885,992	14 17,990,264
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			425	63,526,325	438	75,431,960	13 11,905,635

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,330,041	63,526,325	2,167,647	75,431,960	11,905,635
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		63,368,909		75,274,544	11,905,635

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,584,775		50,487,569	18,902,794
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		1,936,000		1,936,000	
FEDERAL - OTHER		29,848,134		22,850,975	6,997,159-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>63,368,909</b>		<b>75,274,544</b>	<b>11,905,635</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2002 WIA-EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	221,945	6	227,141	5,196
SUBTOTAL FOR F/T SALARIED			6	221,945	6	227,141	5,196
04 ADD GRS PAY		047 OVERTIME		1,297		1,297	
SUBTOTAL FOR ADD GRS PAY				1,297		1,297	
SUBTOTAL FOR BUDGET CODE 2002			6	223,242	6	228,438	5,196
BUDGET CODE: 3000 Youthline							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,472	4	195,316	5,844
SUBTOTAL FOR F/T SALARIED			4	189,472	4	195,316	5,844
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,821		1,821	
		047 OVERTIME		839		839	
SUBTOTAL FOR ADD GRS PAY				2,660		2,660	
SUBTOTAL FOR BUDGET CODE 3000			4	192,132	4	197,976	5,844
BUDGET CODE: 3006 Program Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	755,631	20	1,621,237	865,606
SUBTOTAL FOR F/T SALARIED			20	755,631	20	1,621,237	865,606
03 UNSALARIED		031 UNSALARIED		242		242	
SUBTOTAL FOR UNSALARIED				242		242	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,628		4,628	
		047 OVERTIME		5,342		5,342	
SUBTOTAL FOR ADD GRS PAY				9,970		9,970	
SUBTOTAL FOR BUDGET CODE 3006			20	765,843	20	1,631,449	865,606
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,786	1	75,718	932
SUBTOTAL FOR F/T SALARIED			1	74,786	1	75,718	932

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 3158	1	74,824	1	75,756			932
BUDGET CODE: 3535 NYCHA Community Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,108,165				21-	1,108,165-
		SUBTOTAL FOR F/T SALARIED	21	1,108,165				21-	1,108,165-
		SUBTOTAL FOR BUDGET CODE 3535	21	1,108,165				21-	1,108,165-
BUDGET CODE: 3547 OST-Universal Afterschool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	5,305,400	105	6,623,724			1,318,324
		SUBTOTAL FOR F/T SALARIED	105	5,305,400	105	6,623,724			1,318,324
		SUBTOTAL FOR BUDGET CODE 3547	105	5,305,400	105	6,623,724			1,318,324
BUDGET CODE: 3558 Cornerstone - NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		596,592	21	1,732,375		21	1,135,783
		SUBTOTAL FOR F/T SALARIED		596,592	21	1,732,375		21	1,135,783
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,668		6,855			2,187
		SUBTOTAL FOR AMT TO SCHED		4,668		6,855			2,187
		SUBTOTAL FOR BUDGET CODE 3558		601,260	21	1,739,230		21	1,137,970
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,066	1	82,438			2,372
		SUBTOTAL FOR F/T SALARIED	1	80,066	1	82,438			2,372
		SUBTOTAL FOR BUDGET CODE 3691	1	80,066	1	82,438			2,372
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,850	2	128,653			1,803
		SUBTOTAL FOR F/T SALARIED	2	126,850	2	128,653			1,803



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3692			2	126,850	2	128,653		1,803
BUDGET CODE: 3697 CEO - Youth Internships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	291,999	5	299,728		7,729
SUBTOTAL FOR F/T SALARIED			5	291,999	5	299,728		7,729
SUBTOTAL FOR BUDGET CODE 3697			5	291,999	5	299,728		7,729
BUDGET CODE: 3698 CEO - Service Learning Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,809	2	164,358	1-	65,451-
SUBTOTAL FOR F/T SALARIED			3	229,809	2	164,358	1-	65,451-
03 UNSALARIED		031 UNSALARIED		972		972		
SUBTOTAL FOR UNSALARIED				972		972		
SUBTOTAL FOR BUDGET CODE 3698			3	230,781	2	165,330	1-	65,451-
BUDGET CODE: 3800 YAIP-PLUS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	12,500	1	50,000		37,500
SUBTOTAL FOR F/T SALARIED			1	12,500	1	50,000		37,500
SUBTOTAL FOR BUDGET CODE 3800			1	12,500	1	50,000		37,500
BUDGET CODE: 4001 In School Youth								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	502,540	13	502,220		320-
SUBTOTAL FOR F/T SALARIED			13	502,540	13	502,220		320-
03 UNSALARIED		031 UNSALARIED		1,067		1,560		493
SUBTOTAL FOR UNSALARIED				1,067		1,560		493
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,769		1,769		
		042 LONGEVITY DIFFERENTIAL		5,590		5,590		
		047 OVERTIME		1,849		1,849		
SUBTOTAL FOR ADD GRS PAY				9,208		9,208		
SUBTOTAL FOR BUDGET CODE 4001			13	512,815	13	512,988		173

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4003 Discretionary								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,072,448	21	1,134,361	1	61,913
SUBTOTAL FOR F/T SALARIED			20	1,072,448	21	1,134,361	1	61,913
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,399		2,399		
		047 OVERTIME		4,108		4,108		
SUBTOTAL FOR ADD GRS PAY				6,507		6,507		
SUBTOTAL FOR BUDGET CODE 4003			20	1,078,955	21	1,140,868	1	61,913
BUDGET CODE: 4006 Out of School Time								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,427,940	29	2,493,139		65,199
SUBTOTAL FOR F/T SALARIED			29	2,427,940	29	2,493,139		65,199
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925		
		047 OVERTIME		4,918		4,918		
SUBTOTAL FOR ADD GRS PAY				5,843		5,843		
SUBTOTAL FOR BUDGET CODE 4006			29	2,433,783	29	2,498,982		65,199
BUDGET CODE: 4106 Beacon								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	996,790	14	1,024,950		28,160
SUBTOTAL FOR F/T SALARIED			14	996,790	14	1,024,950		28,160
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199		3,199		
		047 OVERTIME		3,021		3,021		
SUBTOTAL FOR ADD GRS PAY				6,220		6,220		
SUBTOTAL FOR BUDGET CODE 4106			14	1,003,010	14	1,031,170		28,160
BUDGET CODE: 4206 Vulnerable Youth/RHY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	824,151	15	1,076,854	2	252,703
SUBTOTAL FOR F/T SALARIED			13	824,151	15	1,076,854	2	252,703
04 ADD GRS PAY		047 OVERTIME		1,631		1,631		
SUBTOTAL FOR ADD GRS PAY				1,631		1,631		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4206			13	825,782	15	1,078,485	2	252,703
BUDGET CODE: 4306 Deputy Commissioner Youth Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS		445,600		233,614		211,986-
SUBTOTAL FOR F/T SALARIED				445,600		233,614		211,986-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,499		1,499		
SUBTOTAL FOR ADD GRS PAY				1,499		1,499		
SUBTOTAL FOR BUDGET CODE 4306				447,099		235,113		211,986-
BUDGET CODE: 5001 Out of School Youth/CUV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,236,532	15	1,214,380		22,152-
SUBTOTAL FOR F/T SALARIED			15	1,236,532	15	1,214,380		22,152-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357		
SUBTOTAL FOR OTH SALARIED				5,357		5,357		
03 UNSALARIED		031 UNSALARIED		1,743		2,549		806
SUBTOTAL FOR UNSALARIED				1,743		2,549		806
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		047 OVERTIME		1,789		1,789		
SUBTOTAL FOR ADD GRS PAY				1,903		1,903		
SUBTOTAL FOR BUDGET CODE 5001			15	1,245,535	15	1,224,189		21,346-
BUDGET CODE: 5004 Adult literacy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	609,894	11	893,818		283,924
SUBTOTAL FOR F/T SALARIED			11	609,894	11	893,818		283,924
03 UNSALARIED		031 UNSALARIED		1,474		2,155		681
SUBTOTAL FOR UNSALARIED				1,474		2,155		681
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38		
SUBTOTAL FOR ADD GRS PAY				38		38		
SUBTOTAL FOR BUDGET CODE 5004			11	611,406	11	896,011		284,605

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5005 Deputy Commissioner Community Developmen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	175,862	4	536,411	360,549
SUBTOTAL FOR F/T SALARIED			4	175,862	4	536,411	360,549
04 ADD GRS PAY		047 OVERTIME		548		548	
SUBTOTAL FOR ADD GRS PAY				548		548	
SUBTOTAL FOR BUDGET CODE 5005			4	176,410	4	536,959	360,549
BUDGET CODE: 5006 Summer Youth Employment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	929,136	19	1,097,877	2 168,741
SUBTOTAL FOR F/T SALARIED			17	929,136	19	1,097,877	2 168,741
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408	
SUBTOTAL FOR OTH SALARIED				2,408		2,408	
03 UNSALARIED		031 UNSALARIED		1,061,840		31,551	1,030,289-
SUBTOTAL FOR UNSALARIED				1,061,840		31,551	1,030,289-
04 ADD GRS PAY		047 OVERTIME		1,171		1,171	
SUBTOTAL FOR ADD GRS PAY				1,171		1,171	
SUBTOTAL FOR BUDGET CODE 5006			17	1,994,555	19	1,133,007	2 861,548-
BUDGET CODE: 5101 Office of Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	511,763	9	611,575	99,812
SUBTOTAL FOR F/T SALARIED			9	511,763	9	611,575	99,812
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
SUBTOTAL FOR ADD GRS PAY				2,894		2,894	
SUBTOTAL FOR BUDGET CODE 5101			9	514,657	9	614,469	99,812
BUDGET CODE: 5201 Community Development Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,440,736	26	1,483,697	42,961
SUBTOTAL FOR F/T SALARIED			26	1,440,736	26	1,483,697	42,961

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770		
		042 LONGEVITY DIFFERENTIAL		1,077		1,077		
		047 OVERTIME		2,904		2,904		
		SUBTOTAL FOR ADD GRS PAY		5,751		5,751		
		SUBTOTAL FOR BUDGET CODE 5201	26	1,446,487	26	1,489,448		42,961
		TOTAL FOR	340	21,303,556	344	23,614,411	4	2,310,855
		TOTAL FOR PROGRAM SERVICES - PS	340	21,303,556	344	23,614,411	4	2,310,855

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	340	21,303,556	344	23,614,411	2,310,855
FINANCIAL PLAN SAVINGS				751,834-	751,834-
APPROPRIATION	340	21,303,556	344	22,862,577	1,559,021

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,918,635		10,166,355	752,280-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		477,610		477,610	
FEDERAL - C.D.		74,824		75,756	932
FEDERAL - OTHER		4,680,614		5,709,968	1,029,354
INTRA-CITY SALES		5,151,873		6,432,888	1,281,015
TOTAL		21,303,556		22,862,577	1,559,021

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	79,597- 79,597	1	79,597	79,597
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,000- 62,000	1	62,000	62,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	70,000- 70,000	1	70,000	70,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	68,000-102,960	3	82,987	248,960
40562	ASSOCIATE CONTRACT SPECIALIST	67,384- 67,384	1	67,384	67,384
51402	YOUTH COORDINATOR (YOUTH SERVICES)	55,000- 58,991	8	56,877	455,019
12627	ASSOCIATE STAFF ANALYST	73,389- 94,678	3	80,852	242,557
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,587- 92,000	2	89,794	179,587
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,679-104,679	1	104,679	104,679
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	74,815-108,640	7	89,396	625,774
12627	ASSOCIATE STAFF ANALYST	77,057- 80,826	2	78,942	157,883
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,956- 70,956	1	70,956	70,956
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,125- 87,125	1	87,125	87,125
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	72,989- 72,989	1	72,989	72,989
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	58,360- 84,132	3	74,831	224,492
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	84,988- 95,748	2	90,368	180,736
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,028-120,606	7	98,050	686,351
10026	ADMINISTRATIVE STAFF ANALYST	115,000-173,188	4	139,903	559,612
10025	ADMINISTRATIVE MANAGER	121,198-163,084	2	142,141	284,282
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,423- 91,702	5	77,022	385,110
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	56,829- 91,350	9	68,998	620,985
12627	ASSOCIATE STAFF ANALYST	93,753- 93,753	1	93,753	93,753
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	169,061-169,061	1	169,061	169,061
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	79,045-138,025	2	108,535	217,070
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	77,951- 77,951	1	77,951	77,951
12626	STAFF ANALYST	73,468- 73,468	1	73,468	73,468
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,961- 81,961	1	81,961	81,961
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,909-103,909	1	103,909	103,909
95578	DEPUTY COMMISSIONER (CDA)	169,061-169,061	1	169,061	169,061
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	69,962- 69,962	1	69,962	69,962
40562	ASSOCIATE CONTRACT SPECIALIST	62,561- 69,632	2	66,097	132,193
40561	CONTRACT SPECIALIST	70,525- 70,525	1	70,525	70,525
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	76,875- 76,875	1	76,875	76,875
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	52,205- 73,129	4	64,226	256,902
12626	STAFF ANALYST	69,943- 69,943	1	69,943	69,943
40562	ASSOCIATE CONTRACT SPECIALIST	68,634- 68,634	1	68,634	68,634
40562	ASSOCIATE CONTRACT SPECIALIST	68,646- 68,646	1	68,646	68,646
40561	CONTRACT SPECIALIST	56,736- 58,785	3	57,938	173,814
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	76,406- 98,265	5	87,460	437,302
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,902- 78,902	1	78,902	78,902
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	61,951- 61,951	1	61,951	61,951

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40561	CONTRACT SPECIALIST	58,469- 58,469	1	58,469	58,469
40562	ASSOCIATE CONTRACT SPECIALIST	54,401- 75,556	30	64,035	1,921,064
40561	CONTRACT SPECIALIST	53,144- 61,996	4	57,382	229,528
40562	ASSOCIATE CONTRACT SPECIALIST	65,597- 65,597	1	65,597	65,597
40562	ASSOCIATE CONTRACT SPECIALIST	65,584- 69,266	4	67,725	270,898
40561	CONTRACT SPECIALIST	56,749- 56,749	2	56,749	113,498
56058	COMMUNITY COORDINATOR	65,600- 65,600	1	65,600	65,600
56057	COMMUNITY ASSOCIATE	34,644- 57,000	4	45,172	180,689
40561	CONTRACT SPECIALIST	55,250- 55,250	1	55,250	55,250
40562	ASSOCIATE CONTRACT SPECIALIST	66,858- 66,858	1	66,858	66,858
56058	COMMUNITY COORDINATOR	48,896- 75,900	4	62,602	250,407
40562	ASSOCIATE CONTRACT SPECIALIST	61,500- 71,816	13	65,146	846,903
40561	CONTRACT SPECIALIST	53,144- 53,144	1	53,144	53,144
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	79,460-120,438	3	94,107	282,320
40561	CONTRACT SPECIALIST	65,039- 65,039	1	65,039	65,039
56057	COMMUNITY ASSOCIATE	51,211- 51,211	1	51,211	51,211
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	48,078- 48,078	1	48,078	48,078
21744	CITY RESEARCH SCIENTIST	90,000- 90,000	1	90,000	90,000
40561	CONTRACT SPECIALIST	56,736- 66,462	2	61,599	123,198
40562	ASSOCIATE CONTRACT SPECIALIST	68,666- 68,666	1	68,666	68,666
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	128,500-128,500	1	128,500	128,500
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	59,301-137,827	52	86,930	4,520,376
12158	PROCUREMENT ANALYST	66,758- 66,758	1	66,758	66,758
40561	CONTRACT SPECIALIST	61,906- 61,906	1	61,906	61,906
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,841- 99,841	1	99,841	99,841
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,859- 74,859	1	74,859	74,859
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,591- 53,633	2	47,612	95,224
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,319- 38,319	1	38,319	38,319
40561	CONTRACT SPECIALIST	53,144- 59,824	3	57,313	171,940
40562	ASSOCIATE CONTRACT SPECIALIST	62,561- 74,924	7	66,474	465,315
40561	CONTRACT SPECIALIST	53,144- 53,144	1	53,144	53,144
40562	ASSOCIATE CONTRACT SPECIALIST	64,974- 64,974	1	64,974	64,974
56058	COMMUNITY COORDINATOR	56,294- 56,294	1	56,294	56,294
51402	YOUTH COORDINATOR (YOUTH SERVICES)	54,325- 58,991	3	56,105	168,316
TOTAL FOR OBJECT 001			249		18,990,144



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 311		249		18,990,144
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		95		7,245,236
	TOTAL FOR U/A 311		344		26,235,380

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3535 NYCHA Community Services							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,278-
		SUBTOTAL FOR SUPPLYS&MATL					2,278-
30		PROPTY&EQUIP	314	OFFICE FURITURE			25,000-
		SUBTOTAL FOR PROPTY&EQUIP					25,000-
40		OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS			286,994-
			400	CONTRACTUAL SERVICES-GENERAL			928,334-
		SUBTOTAL FOR OTHR SER&CHR					1,215,328-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			4,608-
			685	PROF SERV DIRECT EDUC SERV			105-
			695	EDUCATION & REC FOR YOUTH PRGM			34,674,369-
		SUBTOTAL FOR CNTRCTL SVCS					34,679,082-
		SUBTOTAL FOR BUDGET CODE 3535					35,921,688-
BUDGET CODE: 3540 SONYC D79 PILOT							
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM			2,015,994
		SUBTOTAL FOR CNTRCTL SVCS					2,015,994
		SUBTOTAL FOR BUDGET CODE 3540					2,015,994
BUDGET CODE: 3541 SONYC Summer							
40		OTHR SER&CHR 040001	40X	CONTRACTUAL SERVICES-GENERAL			5,200,000-
		SUBTOTAL FOR OTHR SER&CHR					5,200,000-
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM			17,536,741
		SUBTOTAL FOR CNTRCTL SVCS					17,536,741
		SUBTOTAL FOR BUDGET CODE 3541					17,536,741
BUDGET CODE: 3542 OST MSE AOTPS							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,470,452
			117	POSTAGE			6,500

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		29,128				29,128-
		SUBTOTAL FOR SUPPLYS&MATL			256,114		2,470,452		2,214,338
30		314	OFFICE FURITURE		580				580-
		332	PURCH DATA PROCESSING EQUIPT		7,676				7,676-
		337	BOOKS-OTHER		315				315-
		SUBTOTAL FOR PROPTY&EQUIP			8,571				8,571-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		139,238		148,974		9,736
		400	CONTRACTUAL SERVICES-GENERAL		15,861				15,861-
		403	OFFICE SERVICES		854				854-
		412	RENTALS OF MISC.EQUIP		7,440				7,440-
		451	NON OVERNIGHT TRVL EXP-GENERAL		17,339				17,339-
		SUBTOTAL FOR OTHR SER&CHR			180,732		148,974		31,758-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		344,447				344,447-
		613	DATA PROCESSING EQUIPMENT		780				780-
		685	PROF SERV DIRECT EDUC SERV		28,348				28,348-
		686	PROF SERV OTHER		56,596				56,596-
		689	PROF SERV CURRIC & PROF DEVEL	1	15,000			1-	15,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	445,171			1-	445,171-
		SUBTOTAL FOR BUDGET CODE 3542		1	890,588		2,619,426	1-	1,728,838
BUDGET CODE: 3543 OST MSE Non-Public Schools									
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		13,697,942		12,587,285		1,110,657-
		SUBTOTAL FOR CNTRCTL SVCS			13,697,942		12,587,285		1,110,657-
		SUBTOTAL FOR BUDGET CODE 3543			13,697,942		12,587,285		1,110,657-
BUDGET CODE: 3548 OST-Universal Afterschool									
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		104,433,100		97,816,504		6,616,596-
		SUBTOTAL FOR CNTRCTL SVCS			104,433,100		97,816,504		6,616,596-
		SUBTOTAL FOR BUDGET CODE 3548			104,433,100		97,816,504		6,616,596-
BUDGET CODE: 3557 Youth Program at NYCHA									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		611,127		5,805,080		5,193,953

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR					611,127				5,805,080	5,193,953
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		13,642,750		41,084,347			27,441,597	
SUBTOTAL FOR CNTRCTL SVCS					13,642,750		41,084,347		27,441,597	
SUBTOTAL FOR BUDGET CODE 3557					14,253,877		46,889,427		32,635,550	
BUDGET CODE: 3682 CEO Bridge Transfer										
40		OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		60,000						60,000-
SUBTOTAL FOR OTHER SER&CHR					60,000					60,000-
SUBTOTAL FOR BUDGET CODE 3682					60,000					60,000-
BUDGET CODE: 3689 YMI- Mayor Youth Leadership Council										
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		257,024		166,376				90,648-
SUBTOTAL FOR CNTRCTL SVCS					257,024		166,376			90,648-
SUBTOTAL FOR BUDGET CODE 3689					257,024		166,376			90,648-
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP										
40		OTHER SER&CHR 037001 40X CONTRACTUAL SERVICES-GENERAL		175,000						175,000-
		039001 40X CONTRACTUAL SERVICES-GENERAL		175,000						175,000-
		400 CONTRACTUAL SERVICES-GENERAL				350,000				350,000
SUBTOTAL FOR OTHER SER&CHR					350,000		350,000			
60		CNTRCTL SVCS 686 PROF SERV OTHER		118,570		50,000				68,570-
		695 EDUCATION & REC FOR YOUTH PRGM		808,614		539,848				268,766-
SUBTOTAL FOR CNTRCTL SVCS					927,184		589,848			337,336-
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		29						29-
		724 JTPA-WAGES		38,880						38,880-
		725 JTPA-FRINGS		3,107						3,107-
SUBTOTAL FOR FXD MIS CHGS					42,016					42,016-
SUBTOTAL FOR BUDGET CODE 3691					1,319,200		939,848			379,352-
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST										

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,732			18,732-
		SUBTOTAL FOR SUPPLYS&MATL		18,732			18,732-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,077		19,316	47,761-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,255			11,255-
		SUBTOTAL FOR OTHR SER&CHR		78,332		19,316	59,016-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,342			10,342-
		616 COMMUNITY CONSULTANT CONTRACTS	1	76,000	1	244,760	168,760
		686 PROF SERV OTHER		70,000			70,000-
		689 PROF SERV CURRIC & PROF DEVEL		6,750			6,750-
		695 EDUCATION & REC FOR YOUTH PRGM		861,996		814,996	47,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,025,088	1	1,059,756	34,668
		SUBTOTAL FOR BUDGET CODE 3692	1	1,122,152	1	1,079,072	43,080-
BUDGET CODE: 3693 CEO - Young Men's Initiative							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		128,362			128,362-
		SUBTOTAL FOR SUPPLYS&MATL		128,362			128,362-
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		60,693			60,693-
		695 EDUCATION & REC FOR YOUTH PRGM		1,913,412		1,780,982	132,430-
		SUBTOTAL FOR CNTRCTL SVCS		1,974,105		1,780,982	193,123-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		860		301	559-
		724 JTPA-WAGES		1,242,134		1,481,600	239,466
		725 JTPA-FRINGS		114,457		91,418	23,039-
		SUBTOTAL FOR FXD MIS CHGS		1,357,451		1,573,319	215,868
		SUBTOTAL FOR BUDGET CODE 3693		3,459,918		3,354,301	105,617-
BUDGET CODE: 3696 CEO - Young Adult Literacy							
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		350,000			350,000-
	038001	40X CONTRACTUAL SERVICES-GENERAL		350,000			350,000-
	039001	40X CONTRACTUAL SERVICES-GENERAL		350,000			350,000-
	040001	40X CONTRACTUAL SERVICES-GENERAL					
		499 OTHER EXPENSES - GENERAL				1,050,000	1,050,000
		SUBTOTAL FOR OTHR SER&CHR		1,050,000		1,050,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	686 PROF SERV OTHER		305,710		100,000			205,710-
		695 EDUCATION & REC FOR YOUTH PRGM		1,073,706		1,513,287			439,581
		SUBTOTAL FOR CNTRCTL SVCS		1,379,416		1,613,287			233,871
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		86					86-
		724 JTPA-WAGES		116,640					116,640-
		725 JTPA-FRINGS		12,426					12,426-
		SUBTOTAL FOR FXD MIS CHGS		129,152					129,152-
		SUBTOTAL FOR BUDGET CODE 3696		2,558,568		2,663,287			104,719
BUDGET CODE: 3697 CEO - Youth Internships									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		97,044					97,044-
		SUBTOTAL FOR SUPPLYS&MATL		97,044					97,044-
60	CNTRCTL SVCS	686 PROF SERV OTHER		32,077		42,646			10,569
		695 EDUCATION & REC FOR YOUTH PRGM		4,791,420		4,909,076			117,656
		SUBTOTAL FOR CNTRCTL SVCS		4,823,497		4,951,722			128,225
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		2,712					2,712-
		724 JTPA-WAGES		3,337,458		3,417,863			80,405
		725 JTPA-FRINGS		256,448		273,884			17,436
		SUBTOTAL FOR FXD MIS CHGS		3,596,618		3,691,747			95,129
		SUBTOTAL FOR BUDGET CODE 3697		8,517,159		8,643,469			126,310
BUDGET CODE: 3698 CEO - Service Learning Initiatives									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000					15,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000					15,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		65,171					65,171-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,629					8,629-
		SUBTOTAL FOR OTHR SER&CHR		73,800					73,800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,200					1,200-
		616 COMMUNITY CONSULTANT CONTRACTS		50,000					50,000-
		695 EDUCATION & REC FOR YOUTH PRGM		510,144		360,144			150,000-
		SUBTOTAL FOR CNTRCTL SVCS		561,344		360,144			201,200-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3698				650,144		360,144		290,000-
BUDGET CODE: 3700 WIA SYEP								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		3,800			3,800-
		686	PROF SERV OTHER		32,159		18,065	14,094-
SUBTOTAL FOR CNTRCTL SVCS				35,959		18,065		17,894-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		1,006		505	501-
		724	JTPA-WAGES		146,886		1,000,525	853,639
		725	JTPA-FRINGS		15,817		79,924	64,107
SUBTOTAL FOR FXD MIS CHGS				163,709		1,080,954		917,245
SUBTOTAL FOR BUDGET CODE 3700				199,668		1,099,019		899,351
BUDGET CODE: 3702 WIA - Out-of-School Youth								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		294,500		294,500	
		678	PAYMENTS TO DELEGATE AGENCIES	19	14,001,592	19	13,980,556	21,036-
		682	PROF SERV LEGAL SERVICES	1	40,000	1	40,000	
SUBTOTAL FOR CNTRCTL SVCS			20	14,336,092	20	14,315,056		21,036-
SUBTOTAL FOR BUDGET CODE 3702			20	14,336,092	20	14,315,056		21,036-
BUDGET CODE: 3705 WIA AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		199	DATA PROCESSING SUPPLIES		1,200		1,200	
SUBTOTAL FOR SUPPLYS&MATL				2,200		2,200		
30	PROPTY&EQUIP	337	BOOKS-OTHER		20,000		20,000	
SUBTOTAL FOR PROPTY&EQUIP				20,000		20,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		30,453		30,453	
		403	OFFICE SERVICES		3,000		3,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,650		3,000	350
		452	NON OVERNIGHT TRVL EXP-SPECIAL		350			350-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000	
SUBTOTAL FOR OTHR SER&CHR				40,453		40,453		
60	CNTRCTL SVCS	681	PROF SERV ACCTING & AUDITING		182,400		182,400	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				182,400		182,400	
SUBTOTAL FOR BUDGET CODE 3705				245,053		245,053	
BUDGET CODE: 3710 Summer Youth Employment Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	56	1,545,668	56	51,086,111	49,540,443
		695 EDUCATION & REC FOR YOUTH PRGM				1,200,000	1,200,000
SUBTOTAL FOR CNTRCTL SVCS			56	1,545,668	56	52,286,111	50,740,443
70 FXD MIS CHGS		724 JTPA-WAGES				18,651,905	18,651,905
		725 JTPA-FRINGS				1,631,685	1,631,685
SUBTOTAL FOR FXD MIS CHGS						20,283,590	20,283,590
SUBTOTAL FOR BUDGET CODE 3710			56	1,545,668	56	72,569,701	71,024,033
BUDGET CODE: 3711 Summer Youth Employment Program							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				1,000			1,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000			25,000-
		678 PAYMENTS TO DELEGATE AGENCIES		12,745,217		36,244	12,708,973-
		686 PROF SERV OTHER		906,366			906,366-
SUBTOTAL FOR CNTRCTL SVCS				13,676,583		36,244	13,640,339-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		108,871			108,871-
		724 JTPA-WAGES		50,548,184			50,548,184-
		725 JTPA-FRINGS		4,159,663			4,159,663-
SUBTOTAL FOR FXD MIS CHGS				54,816,718			54,816,718-
SUBTOTAL FOR BUDGET CODE 3711				68,494,301		36,244	68,458,057-
BUDGET CODE: 3715 WIA OST High School							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,845,554		4,084,803	760,751-
		685 PROF SERV DIRECT EDUC SERV		138,600			138,600-
SUBTOTAL FOR CNTRCTL SVCS				4,984,154		4,084,803	899,351-
SUBTOTAL FOR BUDGET CODE 3715				4,984,154		4,084,803	899,351-



ADOPTED BUDGET - FY17  
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 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3716 SYEP - Private Grants										
60	CNTRCTL	SVCS			68,226					68,226-
										4,504-
										72,730-
70	FXD	MIS	CHGS		126					126-
										226,821-
										18,123-
										245,070-
										317,800-
BUDGET CODE: 3718 SYEP Ladders for Leaders										
60	CNTRCTL	SVCS			250,000					250,000-
										250,000-
										250,000-
BUDGET CODE: 3719 SYEP - Safe Harbor Funds										
60	CNTRCTL	SVCS			536					536-
										10,000-
										10,536-
70	FXD	MIS	CHGS		15					15-
										28,876-
										2,307-
										31,198-
										41,734-
BUDGET CODE: 3720 OSY-Workforce Devpt Internship Prog (WIA)										
60	CNTRCTL	SVCS			390,500			342,500		48,000-
										2,059-
										50,059-
70	FXD	MIS	CHGS		469			411		58-
										813,780-
										101,162-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		725 JTPA-FRINGES		73,103		65,021		8,082-	
		SUBTOTAL FOR FXD MIS CHGS		988,514		879,212		109,302-	
		SUBTOTAL FOR BUDGET CODE 3720		1,395,770		1,236,409		159,361-	
BUDGET CODE: 3721 Year-Round Employment Program									
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		12,400		12,400-	
		SUBTOTAL FOR OTHR SER&CHR		12,400				12,400-	
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		4,508,000		16,000,000	11,492,000
			686	PROF SERV OTHER		229,463		229,463-	
		SUBTOTAL FOR CNTRCTL SVCS		4,737,463		16,000,000		11,262,537	
70	FXD	MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		19,200		19,200-	
			724	JTPA-WAGES		9,372,000		9,372,000-	
			725	JTPA-FRINGES		748,823		748,823-	
		SUBTOTAL FOR FXD MIS CHGS		10,140,023				10,140,023-	
		SUBTOTAL FOR BUDGET CODE 3721		14,889,886		16,000,000		1,110,114	
BUDGET CODE: 3722 CC Employment Prog - Anti-Gun Violence									
60	CNTRCTL	SVCS	686	PROF SERV OTHER		40,794		40,794-	
		SUBTOTAL FOR CNTRCTL SVCS		40,794				40,794-	
70	FXD	MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		986		986-	
			724	JTPA-WAGES		1,449,330		1,449,330-	
			725	JTPA-FRINGES		108,890		108,890-	
		SUBTOTAL FOR FXD MIS CHGS		1,559,206				1,559,206-	
		SUBTOTAL FOR BUDGET CODE 3722		1,600,000				1,600,000-	
BUDGET CODE: 3723 NYC Service - City Service Corps									
60	CNTRCTL	SVCS	686	PROF SERV OTHER		24,000		24,000-	
		SUBTOTAL FOR CNTRCTL SVCS		24,000				24,000-	
70	FXD	MIS CHGS	724	JTPA-WAGES		799,729		181,521	618,208-
		SUBTOTAL FOR FXD MIS CHGS		799,729		181,521		618,208-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3723					823,729			181,521		642,208-
BUDGET CODE: 3741 Charter Schools PB										
60	CNRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	12		2,938,661	12		2,938,661		
SUBTOTAL FOR CNTRCTL SVCS			12		2,938,661	12		2,938,661		
SUBTOTAL FOR BUDGET CODE 3741			12		2,938,661	12		2,938,661		
BUDGET CODE: 3800 YAIP-PLUS										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			18,000			36,188		18,188
SUBTOTAL FOR OTHR SER&CHR					18,000			36,188		18,188
60	CNRCTL SVCS	686 PROF SERV OTHER			946			3,569		2,623
		695 EDUCATION & REC FOR YOUTH PRGM			81,158			599,399		518,241
SUBTOTAL FOR CNTRCTL SVCS					82,104			602,968		520,864
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			66			249		183
		724 JTPA-WAGES			27,720			263,340		235,620
		725 JTPA-FRINGS			2,215			21,040		18,825
SUBTOTAL FOR FXD MIS CHGS					30,001			284,629		254,628
SUBTOTAL FOR BUDGET CODE 3800					130,105			923,785		793,680
BUDGET CODE: 3802 Dept of Education CSS Payroll Services										
60	CNRCTL SVCS	686 PROF SERV OTHER			169,690					169,690-
SUBTOTAL FOR CNTRCTL SVCS					169,690					169,690-
SUBTOTAL FOR BUDGET CODE 3802					169,690					169,690-
TOTAL FOR			90		306,719,665	89		310,302,126	1-	3,582,461
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE										
BUDGET CODE: 3101 YOUTH SERVICES										
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			6,500			6,500		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
	856001	10F	MOTOR VEHICLE FUEL		13,700		13,700		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		24,998		24,998		
			SUBTOTAL FOR SUPPLYS&MATL		45,198		45,198		
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970		
			SUBTOTAL FOR OTHR SER&CHR		24,970		24,970		
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		12,925		5,800		7,125-
			SUBTOTAL FOR FXD MIS CHGS		12,925		5,800		7,125-
			SUBTOTAL FOR BUDGET CODE 3101		83,093		75,968		7,125-
BUDGET CODE: 3112 ADMINISTRATIVE									
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		36				36-
			414 RENTALS - LAND BLDGS & STRUCTS		3,079,833		3,333,801		253,968
			856001 42C HEAT LIGHT & POWER		204,357		213,538		9,181
			SUBTOTAL FOR OTHR SER&CHR		3,284,226		3,547,339		263,113
			SUBTOTAL FOR BUDGET CODE 3112		3,284,226		3,547,339		263,113
BUDGET CODE: 3180 BEACONS									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,610,000		2,610,000		
			SUBTOTAL FOR OTHR SER&CHR		2,610,000		2,610,000		
			SUBTOTAL FOR BUDGET CODE 3180		2,610,000		2,610,000		
BUDGET CODE: 3190 BEACONS/ACS									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		386,816		386,816		
			SUBTOTAL FOR OTHR SER&CHR		386,816		386,816		
			SUBTOTAL FOR BUDGET CODE 3190		386,816		386,816		
BUDGET CODE: 3544 OST - MSE Technical Assistance									
60	CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,444,938		1,335,438		109,500-
			SUBTOTAL FOR CNTRCTL SVCS		1,444,938		1,335,438		109,500-
			SUBTOTAL FOR BUDGET CODE 3544		1,444,938		1,335,438		109,500-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3545 OST - MSE Evaluation										
60	CNTRCTL SVCS	686	PROF SERV OTHER		875,000			875,000		
			SUBTOTAL FOR CNTRCTL SVCS		875,000			875,000		
			SUBTOTAL FOR BUDGET CODE 3545		875,000			875,000		
BUDGET CODE: 3549 OST RFP RESTORATION										
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		86,842,857			84,659,319		2,183,538-
			SUBTOTAL FOR CNTRCTL SVCS		86,842,857			84,659,319		2,183,538-
			SUBTOTAL FOR BUDGET CODE 3549		86,842,857			84,659,319		2,183,538-
BUDGET CODE: 3550 OST - OPTION 1										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		232,877					232,877-
		117	POSTAGE		17,520					17,520-
		199	DATA PROCESSING SUPPLIES		59,912					59,912-
			SUBTOTAL FOR SUPPLYS&MATL		310,309					310,309-
30	PROPTY&EQUIP	314	OFFICE FURITURE		580					580-
		332	PURCH DATA PROCESSING EQUIPT		3,960					3,960-
		337	BOOKS-OTHER		21,389					21,389-
			SUBTOTAL FOR PROPTY&EQUIP		25,929					25,929-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		139,238			148,974		9,736
		400	CONTRACTUAL SERVICES-GENERAL		15,861					15,861-
		403	OFFICE SERVICES		2,795					2,795-
		412	RENTALS OF MISC.EQUIP		9,050					9,050-
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,384					20,384-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,823					3,823-
			SUBTOTAL FOR OTHR SER&CHR		191,151			148,974		42,177-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		228,560					228,560-
		613	DATA PROCESSING EQUIPMENT		780					780-
		685	PROF SERV DIRECT EDUC SERV	1	57,600				1-	57,600-
		686	PROF SERV OTHER	1	475,865		1	400,000		75,865-
		695	EDUCATION & REC FOR YOUTH PRGM	440	94,724,162	440		94,575,188		148,974-
			SUBTOTAL FOR CNTRCTL SVCS	442	95,486,967	441		94,975,188	1-	511,779-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		459,709		373,325		86,384-
		SUBTOTAL FOR FXD MIS CHGS		459,709		373,325		86,384-
		SUBTOTAL FOR BUDGET CODE 3550	442	96,474,065	441	95,497,487	1-	976,578-
BUDGET CODE: 3551 OST - OPTION 2								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,215,727		2,215,727		
		SUBTOTAL FOR CNTRCTL SVCS		2,215,727		2,215,727		
		SUBTOTAL FOR BUDGET CODE 3551		2,215,727		2,215,727		
BUDGET CODE: 3553 OST - Technical Assistance								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		71,576				71,576-
		400 CONTRACTUAL SERVICES-GENERAL		3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR		75,076				75,076-
60 CNTRCTL SVCS		686 PROF SERV OTHER	8	1,215,500	8	1,170,000		45,500-
		SUBTOTAL FOR CNTRCTL SVCS	8	1,215,500	8	1,170,000		45,500-
		SUBTOTAL FOR BUDGET CODE 3553	8	1,290,576	8	1,170,000		120,576-
BUDGET CODE: 3554 OST - Evaluation								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	250,000	1	250,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	250,000	1	250,000		
		SUBTOTAL FOR BUDGET CODE 3554	1	250,000	1	250,000		
BUDGET CODE: 3602 COMPASS DISCRETIONARY								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM				8,000,000		8,000,000
		SUBTOTAL FOR CNTRCTL SVCS				8,000,000		8,000,000
		SUBTOTAL FOR BUDGET CODE 3602				8,000,000		8,000,000
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	10,295,305	5	5,236,866		5,058,439-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	10,295,305	5	5,236,866	5,058,439-
SUBTOTAL FOR BUDGET CODE 3606			5	10,295,305	5	5,236,866	5,058,439-
BUDGET CODE: 3612 ADMIN OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		155,046		45,900	109,146-
		106 MOTOR VEHICLE FUEL		4,192		4,192	
		117 POSTAGE		1,500		20,000	18,500
		199 DATA PROCESSING SUPPLIES		83,277		15,000	68,277-
		SUBTOTAL FOR SUPPLYS&MATL		244,015		85,092	158,923-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		13,855		2,000	11,855-
		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		305 MOTOR VEHICLES		72,746			72,746-
		314 OFFICE FURITURE		9,319		1,000	8,319-
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		37,006		7,000	30,006-
		337 BOOKS-OTHER		50,621		10,300	40,321-
		SUBTOTAL FOR PROPTY&EQUIP		185,047		21,800	163,247-
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		250,307		279,107	28,800
		400 CONTRACTUAL SERVICES-GENERAL		46,893		612,148	565,255-
		402 TELEPHONE & OTHER COMMUNICATNS		8,672		2,200	6,472-
		403 OFFICE SERVICES		7,500		2,000	5,500-
		407 MAINT & REP OF MOTOR VEH EQUIP				10,000	10,000
		412 RENTALS OF MISC.EQUIP		128,482		72,600	55,882-
		417 ADVERTISING		4,500			4,500-
	858001	42G DATA PROCESSING SERVICES		4,000		4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		29,448		9,000	20,448-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		10,000	9,500
		453 OVERNIGHT TRVL EXP-GENERAL		3,100		2,000	1,100-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,900		2,500	2,400-
		SUBTOTAL FOR OTHR SER&CHR		488,302		1,005,555	517,253
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	169,975	1	42,500	127,475-
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	1		1	2,000	2,000
		613 DATA PROCESSING EQUIPMENT	1	3,036	1	10,000	6,964
		615 PRINTING CONTRACTS	2	53,043	2	41,500	11,543-
		622 TEMPORARY SERVICES	1	10,000	1	10,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		624 CLEANING SERVICES	1	3,000	1	3,000	
		633 TRANSPORTATION EXPENDITURES	1	5,000	1	5,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	8,673	1	6,500	2,173-
		681 PROF SERV ACCTING & AUDITING	1	1,083,760	1	1,083,760	
		684 PROF SERV COMPUTER SERVICES	1	5,000			1- 5,000-
		686 PROF SERV OTHER	1	16,050	1	2,000	14,050-
		SUBTOTAL FOR CNTRCTL SVCS	13	1,358,537	12	1,207,260	1- 151,277-
70 FXD MIS CHGS 042001 79D		TRAINING CITY EMPLOYEES		36,645			36,645-
		SUBTOTAL FOR FXD MIS CHGS		36,645			36,645-
		SUBTOTAL FOR BUDGET CODE 3612	13	2,312,546	12	2,319,707	1- 7,161
BUDGET CODE: 3616 RUNAWAYS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	2	8,730,590	2	18,760,526	10,029,936
		SUBTOTAL FOR CNTRCTL SVCS	2	8,730,590	2	18,760,526	10,029,936
		SUBTOTAL FOR BUDGET CODE 3616	2	8,730,590	2	18,760,526	10,029,936
BUDGET CODE: 3617 RHY Safe Harbor							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		390,328		6,855	383,473-
		SUBTOTAL FOR CNTRCTL SVCS		390,328		6,855	383,473-
		SUBTOTAL FOR BUDGET CODE 3617		390,328		6,855	383,473-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS							
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		279,526			279,526-
		695 EDUCATION & REC FOR YOUTH PRGM	48	22,749,745	58	30,937,005	10 8,187,260
		SUBTOTAL FOR CNTRCTL SVCS	48	23,029,271	58	30,937,005	10 7,907,734
		SUBTOTAL FOR BUDGET CODE 3625	48	23,029,271	58	30,937,005	10 7,907,734
BUDGET CODE: 3680 BEACONS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	58	27,500,094	58	28,912,414	1,412,320
		SUBTOTAL FOR CNTRCTL SVCS	58	27,500,094	58	28,912,414	1,412,320
		SUBTOTAL FOR BUDGET CODE 3680	58	27,500,094	58	28,912,414	1,412,320
			1786				



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3681 Renewal School Afterschool							
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		505,800			505,800-
		SUBTOTAL FOR CNTRCTL SVCS		505,800			505,800-
		SUBTOTAL FOR BUDGET CODE 3681		505,800			505,800-
BUDGET CODE: 3685 TAX LEVY INITIATIVES							
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	18	2,912,841	18	2,849,695	63,146-
		SUBTOTAL FOR CNTRCTL SVCS	18	2,912,841	18	2,849,695	63,146-
		SUBTOTAL FOR BUDGET CODE 3685	18	2,912,841	18	2,849,695	63,146-
BUDGET CODE: 3690 BEACONS ACS & DYS							
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		8,611,617		8,316,182	295,435-
		SUBTOTAL FOR CNTRCTL SVCS		8,611,617		8,316,182	295,435-
		SUBTOTAL FOR BUDGET CODE 3690		8,611,617		8,316,182	295,435-
BUDGET CODE: 4104 Emergency Shelter							
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		98,218			98,218-
		SUBTOTAL FOR CNTRCTL SVCS		98,218			98,218-
		SUBTOTAL FOR BUDGET CODE 4104		98,218			98,218-
BUDGET CODE: 4180 BEACONS-FED CD							
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	15	5,507,000	15	5,507,000	
		SUBTOTAL FOR CNTRCTL SVCS	15	5,507,000	15	5,507,000	
		SUBTOTAL FOR BUDGET CODE 4180	15	5,507,000	15	5,507,000	
		TOTAL FOR ADMINISTRATION AND FINANCE	610	285,650,908	618	303,469,344	8 17,818,436

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		700	592,370,573	707	613,771,470	7	21,400,897

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,812,300	592,370,573	3,867,377	613,771,470	21,400,897
FINANCIAL PLAN SAVINGS		3,099-		606,901	610,000
APPROPRIATION		592,367,474		614,378,371	22,010,897

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		378,178,496		421,345,755	43,167,259
OTHER CATEGORICAL		2,181,300			2,181,300-
CAPITAL FUNDS - I.F.A.					
STATE		6,471,363		4,775,124	1,696,239-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		36,572,658		20,980,340	15,592,318-
INTRA-CITY SALES		163,456,657		161,770,152	1,686,505-
TOTAL		592,367,474		614,378,371	22,010,897

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	524	35,999,963	523	38,586,252	2,586,289
FINANCIAL PLAN SAVINGS				751,834-	751,834-
APPROPRIATION	524	35,999,963	523	37,834,418	1,834,455

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	21,806,269	21,575,648	230,621-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.	74,824	75,756	932
FEDERAL - OTHER	8,466,997	9,250,126	783,129
INTRA-CITY SALES	5,151,873	6,432,888	1,281,015
TOTAL	35,999,963	37,834,418	1,834,455
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,142,341	655,896,898	6,035,024	689,203,430	33,306,532
FINANCIAL PLAN SAVINGS		160,515-		449,485	610,000
APPROPRIATION		655,736,383		689,652,915	33,916,532

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		409,763,271		471,833,324	62,070,053
OTHER CATEGORICAL		2,181,300			2,181,300-
CAPITAL FUNDS - I.F.A.					
STATE		6,471,363		4,775,124	1,696,239-
FEDERAL - C.D.		7,443,000		7,443,000	
FEDERAL - OTHER		66,420,792		43,831,315	22,589,477-
INTRA-CITY SALES		163,456,657		161,770,152	1,686,505-
TOTAL		655,736,383		689,652,915	33,916,532
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	524	35,999,963	523	38,586,252	2,586,289
FINANCIAL PLAN SAVINGS				751,834-	751,834-
APPROPRIATION	524	35,999,963	523	37,834,418	1,834,455
OTPS					
TOTALS FOR OPERATING BUDGET		655,896,898		689,203,430	33,306,532
FINANCIAL PLAN SAVINGS		160,515-		449,485	610,000
APPROPRIATION		655,736,383		689,652,915	33,916,532
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	524	691,896,861	523	727,789,682	35,892,821
FINANCIAL PLAN SAVINGS		160,515-		302,349-	141,834-
APPROPRIATION	524	691,736,346	523	727,487,333	35,750,987
FUNDING					
CITY		431,569,540		493,408,972	61,839,432
OTHER CATEGORICAL		2,181,300			2,181,300-
CAPITAL FUNDS - I.F.A.					
STATE		6,971,363		5,275,124	1,696,239-
FEDERAL - C.D.		7,517,824		7,518,756	932
FEDERAL - OTHER		74,887,789		53,081,441	21,806,348-
INTRA-CITY SALES		168,608,530		168,203,040	405,490-
TOTAL FUNDING		691,736,346		727,487,333	35,750,987

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,154,932	22	2,004,855	150,077-
		SUBTOTAL FOR F/T SALARIED	22	2,154,932	22	2,004,855	150,077-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773	
		042 LONGEVITY DIFFERENTIAL		5,699		5,699	
		SUBTOTAL FOR ADD GRS PAY		7,472		7,472	
		SUBTOTAL FOR BUDGET CODE 0101	22	2,162,404	22	2,012,327	150,077-
		TOTAL FOR DEPARTMENTAL OPERATIONS	22	2,162,404	22	2,012,327	150,077-
		TOTAL FOR PERSONAL SERVICES	22	2,162,404	22	2,012,327	150,077-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	2,162,404	22	2,012,327	150,077-
FINANCIAL PLAN SAVINGS		107,697	4	388,307	280,610
APPROPRIATION	22	2,270,101	26	2,400,634	130,533

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,270,101	2,400,634	130,533
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	2,270,101	2,400,634	130,533
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ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30151	COUNSEL (CONFLICTS OF INTEREST BOARD)	202,207-202,207	1	202,207	202,207
06547	CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD)	45,728- 87,989	2	66,859	133,717
56057	COMMUNITY ASSOCIATE	44,106- 44,106	1	44,106	44,106
30087	AGENCY ATTORNEY	68,193- 79,812	4	71,366	285,463
12799	SECRETARY TO CONFLICTS OF INTEREST BOARD	51,648- 51,648	1	51,648	51,648
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
95005	EXECUTIVE AGENCY COUNSEL	117,122-173,596	4	149,951	599,804
82950	AGENCY CHIEF CONTRACTING OFFICER	110,000-110,000	1	110,000	110,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,267- 50,267	1	50,267	50,267
10074	COMPUTER OPERATIONS MANAGER	102,991-102,991	1	102,991	102,991
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	60,053- 60,053	1	60,053	60,053
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,310-101,697	2	101,004	202,007
TOTAL FOR OBJECT 001			20		1,898,492
POSITION SCHEDULE FOR U/A 001			20		1,898,492
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		569,548
TOTAL FOR U/A 001			26		2,468,040

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,791		1,791		
			100 SUPPLIES + MATERIALS - GENERAL		13,766		22,966		9,200
			117 POSTAGE		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		10,399		2,000		8,399-
			SUBTOTAL FOR SUPPLYS&MATL		26,956		27,757		801
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,035		1,035		
			314 OFFICE FURITURE		2,550		1,000		1,550-
			315 OFFICE EQUIPMENT		914		914		
			319 SECURITY EQUIPMENT		5,000		1,000		4,000-
			332 PURCH DATA PROCESSING EQUIPT		12,040		4,043		7,997-
			337 BOOKS-OTHER		7,370		10,000		2,630
			338 LIBRARY BOOKS		2,546		5,200		2,654
			SUBTOTAL FOR PROPTY&EQUIP		31,455		23,192		8,263-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		59,410		22,410		37,000-
			402 TELEPHONE & OTHER COMMUNICATNS				37,000		37,000
			403 OFFICE SERVICES		1,140		2,500		1,360
			412 RENTALS OF MISC.EQUIP		480		1,355		875
		858001	42G DATA PROCESSING SERVICES		2,034		2,034		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,130		1,350		780-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,195		3,390		1,195
			453 OVERNIGHT TRVL EXP-GENERAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		6,600		5,700		900-
			SUBTOTAL FOR OTHR SER&CHR		74,189		75,939		1,750
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	600	1	600		
			612 OFFICE EQUIPMENT MAINTENANCE	3	14,020	3	20,703		6,683
			613 DATA PROCESSING EQUIPMENT	1		1	1,000		1,000
			624 CLEANING SERVICES	1	6,370	1	4,300		2,070-
			686 PROF SERV OTHER	1	9,300	1	3,000		6,300-
			SUBTOTAL FOR CNTRCTL SVCS	7	30,290	7	29,603		687-
			SUBTOTAL FOR BUDGET CODE 0101	7	162,890	7	156,491		6,399-
			TOTAL FOR DEPARTMENTAL OPERATIONS	7	162,890	7	156,491		6,399-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	162,890	7	156,491	6,399-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63,235	162,890	26,235	156,491	6,399-
FINANCIAL PLAN SAVINGS				3,995	3,995
APPROPRIATION		162,890		160,486	2,404-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		162,890		160,486	2,404-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>162,890</b>		<b>160,486</b>	<b>2,404-</b>

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	2,162,404	22	2,012,327	150,077-
FINANCIAL PLAN SAVINGS		107,697	4	388,307	280,610
APPROPRIATION	22	2,270,101	26	2,400,634	130,533

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,270,101	2,400,634	130,533
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,270,101	2,400,634	130,533
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63,235	162,890	26,235	156,491	6,399-
FINANCIAL PLAN SAVINGS				3,995	3,995
APPROPRIATION		162,890		160,486	2,404-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,890	160,486	2,404-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	162,890	160,486	2,404-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	22	2,162,404	22	2,012,327	150,077-
FINANCIAL PLAN SAVINGS		107,697	4	388,307	280,610
APPROPRIATION	22	2,270,101	26	2,400,634	130,533
OTPS					
TOTALS FOR OPERATING BUDGET		162,890		156,491	6,399-
FINANCIAL PLAN SAVINGS				3,995	3,995
APPROPRIATION		162,890		160,486	2,404-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	22	2,325,294	22	2,168,818	156,476-
FINANCIAL PLAN SAVINGS		107,697	4	392,302	284,605
APPROPRIATION	22	2,432,991	26	2,561,120	128,129
FUNDING					
CITY		2,432,991		2,561,120	128,129
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,432,991		2,561,120	128,129

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,916,893	17	1,956,314	39,421
SUBTOTAL FOR F/T SALARIED			17	1,916,893	17	1,956,314	39,421
02 OTH SALARIED		021 PART-TIME POSITIONS		20,000		20,000	
SUBTOTAL FOR OTH SALARIED				20,000		20,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069	
		042 LONGEVITY DIFFERENTIAL		6,059		6,059	
SUBTOTAL FOR ADD GRS PAY				8,128		8,128	
SUBTOTAL FOR BUDGET CODE 0101			17	1,945,021	17	1,984,442	39,421
TOTAL FOR OFFICE OF THE CHAIRMAN			17	1,945,021	17	1,984,442	39,421
TOTAL FOR PERSONAL SERVICES			17	1,945,021	17	1,984,442	39,421



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	1,945,021	17	1,984,442	39,421
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,945,021	17	1,984,442	39,421

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,811,846		1,851,267	39,421
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,945,021		1,984,442	39,421

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94310	DIRECTOR OF THE OFFICE OF COLLECTIVE BARGAINING	219,773-219,773	1	219,773	219,773
13341	DEPUTY DIRECTOR (OFFICE OF COLLECTIVE BARGAINING)	160,000-180,000	2	170,000	340,000
13327	LABOR RELATIONS TRIAL EXAMINER (OCB)	109,000-133,000	5	118,000	590,000
10026	ADMINISTRATIVE STAFF ANALYST	133,000-133,000	1	133,000	133,000
60900	DIRECTOR OF INFORMATION AND RESEARCH (OCB)	133,000-133,000	1	133,000	133,000
13265	EXECUTIVE ASSISTANT TO THE DIRECTOR (OCB)	109,000-109,000	1	109,000	109,000
12626	STAFF ANALYST	68,767- 68,767	1	68,767	68,767
06792	SECRETARY TO THE DEPUTY CHAIR (OCB)	45,000- 48,777	2	46,889	93,777
12833	SECY TO THE DIRECTOR OF COLLECTIVE BARGAINING	74,750- 74,750	1	74,750	74,750
56057	COMMUNITY ASSOCIATE	45,000- 45,000	1	45,000	45,000
10050	COMPUTER SYSTEMS MANAGER	96,650- 96,650	1	96,650	96,650
TOTAL FOR OBJECT 001			17		1,903,717

POSITION SCHEDULE FOR U/A 001			17		1,903,717
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			17		1,903,717

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN										
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500			1,500		
			100 SUPPLIES + MATERIALS - GENERAL		6,819			3,000		3,819-
			117 POSTAGE		4,400			4,500		100
			199 DATA PROCESSING SUPPLIES		28,091			4,591		23,500-
			SUBTOTAL FOR SUPPLYS&MATL		40,810			13,591		27,219-
30	PROPTY&EQUIP		314 OFFICE FURITURE		20,200			1,200		19,000-
			315 OFFICE EQUIPMENT		5,300			500		4,800-
			332 PURCH DATA PROCESSING EQUIPT		52,244					52,244-
			337 BOOKS-OTHER					1,500		1,500
			338 LIBRARY BOOKS		20,529			27,529		7,000
			SUBTOTAL FOR PROPTY&EQUIP		98,273			30,729		67,544-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		7,509			1,821		5,688-
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		500			500		
			400 CONTRACTUAL SERVICES-GENERAL		700			800		100
			403 OFFICE SERVICES		4,706			4,706		
			412 RENTALS OF MISC.EQUIP		10,875			7,400		3,475-
			417 ADVERTISING					25,900		25,900
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,822			822		3,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000			1,500		6,500-
			453 OVERNIGHT TRVL EXP-GENERAL		1,700					1,700-
			454 OVERNIGHT TRVL EXP-SPECIAL		24,748			2,000		22,748-
			SUBTOTAL FOR OTHR SER&CHR		62,560			45,449		17,111-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	23,026	1		21,320		1,706-
			608 MAINT & REP GENERAL	1	400	1		2,298		1,898
			612 OFFICE EQUIPMENT MAINTENANCE			2		2,800	2	2,800
			613 DATA PROCESSING EQUIPMENT	1	37,918	1		44,791		6,873
			615 PRINTING CONTRACTS	1		1		700		700
			622 TEMPORARY SERVICES	1	134,063	1		188,200		54,137
			624 CLEANING SERVICES	1	4,250	1		5,000		750
			682 PROF SERV LEGAL SERVICES	2	67,000	2		67,000		
			SUBTOTAL FOR CNTRCTL SVCS	8	266,657	10		332,109	2	65,452
			SUBTOTAL FOR BUDGET CODE 0101	8	468,300	10		421,878	2	46,422-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE CHAIRMAN			8	468,300	10	421,878	2	46,422-
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	468,300	10	421,878	2	46,422-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,509	468,300	3,821	421,878	46,422-
FINANCIAL PLAN SAVINGS		4,300-		14,729	19,029
APPROPRIATION		464,000		436,607	27,393-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		441,500		414,107	27,393-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		464,000		436,607	27,393-

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	1,945,021	17	1,984,442	39,421
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,945,021	17	1,984,442	39,421

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,811,846	1,851,267	39,421
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,945,021	1,984,442	39,421
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,509	468,300	3,821	421,878	46,422-
FINANCIAL PLAN SAVINGS		4,300-		14,729	19,029
APPROPRIATION		464,000		436,607	27,393-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		441,500		414,107	27,393-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		464,000		436,607	27,393-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17	1,945,021	17	1,984,442	39,421
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,945,021	17	1,984,442	39,421
OTPS					
TOTALS FOR OPERATING BUDGET		468,300		421,878	46,422-
FINANCIAL PLAN SAVINGS		4,300-		14,729	19,029
APPROPRIATION		464,000		436,607	27,393-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17	2,413,321	17	2,406,320	7,001-
FINANCIAL PLAN SAVINGS		4,300-		14,729	19,029
APPROPRIATION	17	2,409,021	17	2,421,049	12,028
FUNDING					
CITY		2,253,346		2,265,374	12,028
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,409,021		2,421,049	12,028



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	185,720	3	202,657	16,937
		SUBTOTAL FOR F/T SALARIED	3	185,720	3	202,657	16,937
03 UNSALARIED		031 UNSALARIED		25,876		25,876	
		SUBTOTAL FOR UNSALARIED		25,876		25,876	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,270		3,333	1,063
		SUBTOTAL FOR AMT TO SCHED		2,270		3,333	1,063
		SUBTOTAL FOR BUDGET CODE 1000	3	214,666	3	232,666	18,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	214,666	3	232,666	18,000
		TOTAL FOR PERSONAL SERVICES	3	214,666	3	232,666	18,000

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	214,666	3	232,666	18,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	214,666	3	232,666	18,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	214,666	232,666	18,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>214,666</b>	<b>232,666</b>	<b>18,000</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	60,357- 60,357	1	60,357	60,357
56086	DISTRICT MANAGER	86,952- 86,952	1	86,952	86,952
56058	COMMUNITY COORDINATOR	63,343- 63,343	1	63,343	63,343
TOTAL FOR OBJECT 001			3		210,652

POSITION SCHEDULE FOR U/A 001	3			210,652
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001	3			210,652

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,500			8,500-
		117 POSTAGE		100			100-
		SUBTOTAL FOR SUPPLYS&MATL		8,600			8,600-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,350			1,350-
		332 PURCH DATA PROCESSING EQUIPT		10,090			10,090-
		337 BOOKS-OTHER		60			60-
		SUBTOTAL FOR PROPTY&EQUIP		11,500			11,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,245		1,245	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100-
		499 OTHER EXPENSES - GENERAL				4,500	4,500
		SUBTOTAL FOR OTHR SER&CHR		1,345		5,745	4,400
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		2,300			2,300-
		SUBTOTAL FOR CNTRCTL SVCS		2,300			2,300-
		SUBTOTAL FOR BUDGET CODE 1000		23,745		5,745	18,000-
BUDGET CODE: 2000 MARDI GRAS FESTIVAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		101 PRINTING SUPPLIES		2,000			2,000-
		110 FOOD & FORAGE SUPPLIES		20			20-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,020			7,020-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,000			7,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000			1,000-
		412 RENTALS OF MISC.EQUIP		1,000			1,000-
		431 LEASING OF MISC EQUIP		1,000			1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		499 OTHER EXPENSES - GENERAL		133,790			133,790-
		SUBTOTAL FOR OTHR SER&CHR		137,290			137,290-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	3,000			1-	3,000-
		622 TEMPORARY SERVICES	1	42,000			1-	42,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	45,000			2-	45,000-
		SUBTOTAL FOR BUDGET CODE 2000	2	196,310			2-	196,310-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	2	220,055		5,745	2-	214,310-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	220,055		5,745	2-	214,310-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	220,055	1,245	5,745	214,310-
FINANCIAL PLAN SAVINGS APPROPRIATION		220,055		5,745	214,310-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,745		5,745	18,000-
OTHER CATEGORICAL		196,310			196,310-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 220,055		 5,745	 214,310-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	6,000		6,270	270
		SUBTOTAL FOR OTHR SER&CHR			6,000		6,270	270
		SUBTOTAL FOR BUDGET CODE 4000			6,000		6,270	270
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1			6,000		6,270	270
		TOTAL FOR RENT AND ENERGY			6,000		6,270	270

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,000	6,000	6,270	6,270	270
FINANCIAL PLAN SAVINGS APPROPRIATION		6,000		6,270	270

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,000		6,270	270
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,000</b>		<b>6,270</b>	<b>270</b>



ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	214,666	3	232,666	18,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,666	3	232,666	18,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	214,666	232,666	18,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 214,666 232,666 18,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,245	226,055	7,515	12,015	214,040-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		226,055		12,015	214,040-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,745		12,015	17,730-
OTHER CATEGORICAL		196,310			196,310-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		226,055		12,015	214,040-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	214,666	3	232,666	18,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,666	3	232,666	18,000
OTPS					
TOTALS FOR OPERATING BUDGET		226,055		12,015	214,040-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		226,055		12,015	214,040-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	440,721	3	244,681	196,040-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	440,721	3	244,681	196,040-
FUNDING					
CITY		244,411		244,681	270
OTHER CATEGORICAL		196,310			196,310-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		440,721		244,681	196,040-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	203,804	4	223,804	20,000
		SUBTOTAL FOR F/T SALARIED	4	203,804	4	223,804	20,000
		SUBTOTAL FOR BUDGET CODE 1000	4	203,804	4	223,804	20,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	203,804	4	223,804	20,000
		TOTAL FOR PERSONAL SERVICES	4	203,804	4	223,804	20,000

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	203,804	4	223,804	20,000
FINANCIAL PLAN SAVINGS APPROPRIATION	4	203,804	4	223,804	20,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	203,804	223,804	20,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>203,804</b>	<b>223,804</b>	<b>20,000</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	80,340- 80,340	1	80,340	80,340
56056	COMMUNITY ASSISTANT	33,292- 33,292	1	33,292	33,292
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
TOTAL FOR OBJECT 001			3		169,861

POSITION SCHEDULE FOR U/A 001	3		169,861
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		56,620
TOTAL FOR U/A 001	4		226,481

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,602		17,602-
	SUBTOTAL FOR SUPPLYS&MATL				17,602		17,602-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,719	2,926	207
			412 RENTALS OF MISC.EQUIP		660		660-
			432 LEASING OF DATA PROC EQUIP		7,919	3,181	4,738-
			499 OTHER EXPENSES - GENERAL		4,707	4,500	207-
	SUBTOTAL FOR OTHR SER&CHR				16,005	10,607	5,398-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			2,500	1 2,500
			624 CLEANING SERVICES	1	1,000	1,500	500
	SUBTOTAL FOR CNTRCTL SVCS			1	1,000	2 4,000	1 3,000
	SUBTOTAL FOR BUDGET CODE 1000			1	34,607	2 14,607	1 20,000-
BUDGET CODE: 2000 ANNUAL STREET FAIR							
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		28,534		28,534-
	SUBTOTAL FOR FXD MIS CHGS				28,534		28,534-
	SUBTOTAL FOR BUDGET CODE 2000				28,534		28,534-
	TOTAL FOR MANHATTAN COMMUNITY BOARD #2			1	63,141	2 14,607	1 48,534-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	63,141	2 14,607	1 48,534-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,719	63,141	2,926	14,607	48,534-
FINANCIAL PLAN SAVINGS APPROPRIATION		63,141		14,607	48,534-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		34,607		14,607	20,000-
OTHER CATEGORICAL		28,534			28,534-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,141		14,607	48,534-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		83,000		118,640	35,640
	856001	42C HEAT LIGHT & POWER		2,450		2,719	269
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		85,452		121,361	35,909
		SUBTOTAL FOR BUDGET CODE 4000		85,452		121,361	35,909
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		85,452		121,361	35,909
		TOTAL FOR RENT AND ENERGY		85,452		121,361	35,909

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,450	85,452	2,719	121,361	35,909
FINANCIAL PLAN SAVINGS APPROPRIATION		85,452		121,361	35,909

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		85,452		121,361	35,909
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		85,452		121,361	35,909

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	203,804	4	223,804	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	203,804	4	223,804	20,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	203,804	223,804	20,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 203,804 223,804 20,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,169	148,593	5,645	135,968	12,625-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		148,593		135,968	12,625-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		120,059		135,968	15,909
OTHER CATEGORICAL		28,534			28,534-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		148,593		135,968	12,625-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	203,804	4	223,804	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	203,804	4	223,804	20,000
OTPS					
TOTALS FOR OPERATING BUDGET		148,593		135,968	12,625-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		148,593		135,968	12,625-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	352,397	4	359,772	7,375
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	352,397	4	359,772	7,375
FUNDING					
CITY		323,863		359,772	35,909
OTHER CATEGORICAL		28,534			28,534-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		352,397		359,772	7,375

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,416	4	229,437	17,021
		SUBTOTAL FOR F/T SALARIED	4	212,416	4	229,437	17,021
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600			1,600-
		SUBTOTAL FOR ADD GRS PAY		1,600			1,600-
		SUBTOTAL FOR BUDGET CODE 1000	4	214,016	4	229,437	15,421
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	214,016	4	229,437	15,421
		TOTAL FOR PERSONAL SERVICES	4	214,016	4	229,437	15,421

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	214,016	4	229,437	15,421
FINANCIAL PLAN SAVINGS APPROPRIATION	4	214,016	4	229,437	15,421

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	214,016	229,437	15,421
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>214,016</b>	<b>229,437</b>	<b>15,421</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	77,979- 77,979	1	77,979	77,979
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	48,175- 48,175	1	48,175	48,175
56057	COMMUNITY ASSOCIATE	39,849- 41,302	2	40,576	81,151
TOTAL FOR OBJECT 001			4		207,305

POSITION SCHEDULE FOR U/A 001	4	207,305
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	4	207,305

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 GRANT MONIES								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		5,751		5,751-
				SUBTOTAL FOR OTHR SER&CHR		5,751		5,751-
				SUBTOTAL FOR BUDGET CODE 2000		5,751		5,751-
				TOTAL FOR		5,751		5,751-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,166	1,536		6,630-
				SUBTOTAL FOR SUPPLYS&MATL	8,166	1,536		6,630-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,306	2,938		368-
			400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
			403 OFFICE SERVICES		85			85-
			499 OTHER EXPENSES - GENERAL			8,000		8,000
				SUBTOTAL FOR OTHR SER&CHR	7,391	10,938		3,547
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	1,788		1-	1,788-
		624	CLEANING SERVICES	1	1,300		1-	1,300-
		684	PROF SERV COMPUTER SERVICES	1	3,700		1-	3,700-
		686	PROF SERV OTHER	1	5,550		1-	5,550-
				4	12,338		4-	12,338-
				SUBTOTAL FOR CNTRCTL SVCS	4	27,895		15,421-
				SUBTOTAL FOR BUDGET CODE 1000	4	27,895	12,474	4-
				TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	27,895	12,474	4-
				TOTAL FOR OTHER THAN PERSONAL SERVICES	4	33,646	12,474	4-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,306	33,646	2,938	12,474	21,172-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,646		12,474	21,172-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,895		12,474	15,421-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		33,646		12,474	21,172-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		136,300		160,000	23,700
	856001	42C HEAT LIGHT & POWER		6,715		6,225	490-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		143,017		166,227	23,210
		SUBTOTAL FOR BUDGET CODE 4000		143,017		166,227	23,210
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		143,017		166,227	23,210
		TOTAL FOR RENT AND ENERGY		143,017		166,227	23,210

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,715	143,017	6,225	166,227	23,210
FINANCIAL PLAN SAVINGS APPROPRIATION		143,017		166,227	23,210

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		143,017		166,227	23,210
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		143,017		166,227	23,210

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	214,016	4	229,437	15,421
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	214,016	4	229,437	15,421

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	214,016	229,437	15,421
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	214,016	229,437	15,421
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,021	176,663	9,163	178,701	2,038
FINANCIAL PLAN SAVINGS					
APPROPRIATION		176,663		178,701	2,038

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		170,912		178,701	7,789
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		176,663		178,701	2,038
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	214,016	4	229,437	15,421
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	214,016	4	229,437	15,421
OTPS					
TOTALS FOR OPERATING BUDGET		176,663		178,701	2,038
FINANCIAL PLAN SAVINGS					
APPROPRIATION		176,663		178,701	2,038
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	390,679	4	408,138	17,459
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	390,679	4	408,138	17,459
FUNDING					
CITY		384,928		408,138	23,210
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		390,679		408,138	17,459

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,986	3	197,986	16,000
		SUBTOTAL FOR F/T SALARIED	3	181,986	3	197,986	16,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		26,398		26,398	
		SUBTOTAL FOR AMT TO SCHED		26,398		26,398	
		SUBTOTAL FOR BUDGET CODE 1000	3	208,384	3	224,384	16,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	208,384	3	224,384	16,000
		TOTAL FOR PERSONAL SERVICES	3	208,384	3	224,384	16,000



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,384	3	224,384	16,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	208,384	3	224,384	16,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	208,384	224,384	16,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>208,384</b>	<b>224,384</b>	<b>16,000</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	85,311- 85,311	1	85,311	85,311
56058	COMMUNITY COORDINATOR	61,377- 61,377	1	61,377	61,377
56057	COMMUNITY ASSOCIATE	41,000- 41,000	1	41,000	41,000
TOTAL FOR OBJECT 001			3		187,688

POSITION SCHEDULE FOR U/A 001	3	187,688
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	3	187,688

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,052		752	3,300-
		117 POSTAGE		200		1,500	1,300
		SUBTOTAL FOR SUPPLYS&MATL		4,252		2,252	2,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,075		475	1,600-
		332 PURCH DATA PROCESSING EQUIPT		750		1,750	1,000
		SUBTOTAL FOR PROPTY&EQUIP		2,825		2,225	600-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,234		2,234	
		402 TELEPHONE & OTHER COMMUNICATNS		250		250	
		412 RENTALS OF MISC.EQUIP		2,066		2,066	
		SUBTOTAL FOR OTHR SER&CHR		4,550		4,550	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	600			1- 600-
		684 PROF SERV COMPUTER SERVICES	1	1,800	1	500	1,300-
		686 PROF SERV OTHER	1	11,500			11,500-
		SUBTOTAL FOR CNTRCTL SVCS	3	13,900	1	500	2- 13,400-
		SUBTOTAL FOR BUDGET CODE 1000	3	25,527	1	9,527	2- 16,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	25,527	1	9,527	2- 16,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	25,527	1	9,527	2- 16,000-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	25,527	2,234	9,527	16,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,527		9,527	16,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,527		9,527	16,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,527		9,527	16,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		88,113		88,682	569
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		88,115		88,684	569
		SUBTOTAL FOR BUDGET CODE 4000		88,115		88,684	569
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		88,115		88,684	569
		TOTAL FOR RENT		88,115		88,684	569

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		88,115		88,684	569
FINANCIAL PLAN SAVINGS APPROPRIATION		88,115		88,684	569

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		88,115		88,684	569
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>88,115</b>		<b>88,684</b>	<b>569</b>

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,384	3	224,384	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,384	3	224,384	16,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	208,384	224,384	16,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 208,384 224,384 16,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	113,642	2,234	98,211	15,431-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,642		98,211	15,431-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		113,642		98,211	15,431-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		113,642		98,211	15,431-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	208,384	3	224,384	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,384	3	224,384	16,000
OTPS					
TOTALS FOR OPERATING BUDGET		113,642		98,211	15,431-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,642		98,211	15,431-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	322,026	3	322,595	569
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	322,026	3	322,595	569
FUNDING					
CITY		322,026		322,595	569
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		322,026		322,595	569

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	194,655	3	219,655	25,000
		SUBTOTAL FOR F/T SALARIED	3	194,655	3	219,655	25,000
		SUBTOTAL FOR BUDGET CODE 1000	3	194,655	3	219,655	25,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	194,655	3	219,655	25,000
		TOTAL FOR PERSONAL SERVICES	3	194,655	3	219,655	25,000

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,655	3	219,655	25,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	194,655	3	219,655	25,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	194,655	219,655	25,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>194,655</b>	<b>219,655</b>	<b>25,000</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	38,950- 38,950	1	38,950	38,950
56086	DISTRICT MANAGER	96,471- 96,471	1	96,471	96,471
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	57,320- 57,320	1	57,320	57,320
TOTAL FOR OBJECT 001			3		192,741

POSITION SCHEDULE FOR U/A 001			3		192,741
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		192,741

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL					500	500
		100 SUPPLIES + MATERIALS - GENERAL		4,000			1,500	2,500-
	SUBTOTAL FOR SUPPLYS&MATL			4,000			2,000	2,000-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		9,400				9,400-
	SUBTOTAL FOR PROPTY&EQUIP			9,400				9,400-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,732			2,732	
		400 CONTRACTUAL SERVICES-GENERAL		19,324			8,324	11,000-
		499 OTHER EXPENSES - GENERAL		2,100			500	1,600-
	SUBTOTAL FOR OTHR SER&CHR			24,156			11,556	12,600-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	1,700	1		700	1,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	1,700	1		700	1,000-
	SUBTOTAL FOR BUDGET CODE 1000		1	39,256	1		14,256	25,000-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		1	39,256	1		14,256	25,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	39,256	1		14,256	25,000-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,732	39,256	3,232	14,256	25,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		39,256		14,256	25,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,256		14,256	25,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		39,256		14,256	25,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		104,161		84,025	20,136-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		104,163		84,027	20,136-
		SUBTOTAL FOR BUDGET CODE 4000		104,163		84,027	20,136-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		104,163		84,027	20,136-
		TOTAL FOR RENT AND ENERGY		104,163		84,027	20,136-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		104,163		84,027	20,136-
FINANCIAL PLAN SAVINGS APPROPRIATION		104,163		84,027	20,136-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		104,163		84,027	20,136-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		104,163		84,027	20,136-



ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,655	3	219,655	25,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,655	3	219,655	25,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	194,655	219,655	25,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 194,655 219,655 25,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,732	143,419	3,232	98,283	45,136-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,419		98,283	45,136-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		143,419		98,283	45,136-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		143,419		98,283	45,136-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	194,655	3	219,655	25,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,655	3	219,655	25,000
OTPS					
TOTALS FOR OPERATING BUDGET		143,419		98,283	45,136-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,419		98,283	45,136-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	338,074	3	317,938	20,136-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	338,074	3	317,938	20,136-
FUNDING					
CITY		338,074		317,938	20,136-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		338,074		317,938	20,136-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,700	3	198,700	21,000
		SUBTOTAL FOR F/T SALARIED	3	177,700	3	198,700	21,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		737		14,737	14,000
		SUBTOTAL FOR AMT TO SCHED		737		14,737	14,000
		SUBTOTAL FOR BUDGET CODE 1000	3	178,437	3	213,437	35,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	3	178,437	3	213,437	35,000
		TOTAL FOR PERSONAL SERVICES	3	178,437	3	213,437	35,000

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	178,437	3	213,437	35,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	178,437	3	213,437	35,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	178,437	213,437	35,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>178,437</b>	<b>213,437</b>	<b>35,000</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	80,000- 80,000	1	80,000	80,000
56057	COMMUNITY ASSOCIATE	53,658- 53,658	1	53,658	53,658
	TOTAL FOR OBJECT 001		2		133,658
-----					
	POSITION SCHEDULE FOR U/A 001		2		133,658
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		66,829
	TOTAL FOR U/A 001		3		200,487
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,231		5,487	256
		101 PRINTING SUPPLIES		200		200	
		SUBTOTAL FOR SUPPLYS&MATL		5,431		5,687	256
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,941		5,000	1,059
		332 PURCH DATA PROCESSING EQUIPT		210		210	
		SUBTOTAL FOR PROPTY&EQUIP		4,151		5,210	1,059
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,780		2,360	420-
		400 CONTRACTUAL SERVICES-GENERAL		250			250-
		402 TELEPHONE & OTHER COMMUNICATNS		30			30-
		412 RENTALS OF MISC.EQUIP		1,415		1,159	256-
		417 ADVERTISING		275			275-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		84			84-
		499 OTHER EXPENSES - GENERAL				2,500	2,500
		SUBTOTAL FOR OTHR SER&CHR		5,034		6,219	1,185
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,358	1	2,358	
		622 TEMPORARY SERVICES	1	38,500	1	3,500	35,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	40,858	2	5,858	35,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	55,474	2	22,974	32,500-
BUDGET CODE: 2000 GRANT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		79,818			79,818-
		SUBTOTAL FOR OTHR SER&CHR		79,818			79,818-
		SUBTOTAL FOR BUDGET CODE 2000		79,818			79,818-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	2	135,292	2	22,974	112,318-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	135,292	2	22,974	112,318-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,780	135,292	2,360	22,974	112,318-
FINANCIAL PLAN SAVINGS APPROPRIATION		135,292		22,974	112,318-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,474		22,974	32,500-
OTHER CATEGORICAL		79,818			79,818-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>135,292</b>		<b>22,974</b>	<b>112,318-</b>



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		115,394		126,007	10,613
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		115,396		126,009	10,613
		SUBTOTAL FOR BUDGET CODE 4000		115,396		126,009	10,613
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		115,396		126,009	10,613
		TOTAL FOR RENT		115,396		126,009	10,613

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		115,396		126,009	10,613
FINANCIAL PLAN SAVINGS APPROPRIATION		115,396		126,009	10,613

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		115,396		126,009	10,613
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		115,396		126,009	10,613

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	178,437	3	213,437	35,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,437	3	213,437	35,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	178,437	213,437	35,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 178,437 213,437 35,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,780	250,688	2,360	148,983	101,705-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		250,688		148,983	101,705-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,870	148,983	21,887-
OTHER CATEGORICAL	79,818		79,818-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 250,688 148,983 101,705-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	178,437	3	213,437	35,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,437	3	213,437	35,000
OTPS					
TOTALS FOR OPERATING BUDGET		250,688		148,983	101,705-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		250,688		148,983	101,705-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	429,125	3	362,420	66,705-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	429,125	3	362,420	66,705-
FUNDING					
CITY		349,307		362,420	13,113
OTHER CATEGORICAL		79,818			79,818-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		429,125		362,420	66,705-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,860	3	217,738	9,878
		SUBTOTAL FOR F/T SALARIED	3	207,860	3	217,738	9,878
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,255		5,255	
		SUBTOTAL FOR AMT TO SCHED		5,255		5,255	
		SUBTOTAL FOR BUDGET CODE 1000	3	213,115	3	222,993	9,878
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	213,115	3	222,993	9,878
		TOTAL FOR PERSONAL SERVICES	3	213,115	3	222,993	9,878

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,115	3	222,993	9,878
FINANCIAL PLAN SAVINGS APPROPRIATION	3	213,115	3	222,993	9,878

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	213,115	222,993	9,878
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>213,115</b>	<b>222,993</b>	<b>9,878</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	93,496- 93,496	1	93,496	93,496
56057	COMMUNITY ASSOCIATE	35,666- 35,666	1	35,666	35,666
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,116- 66,116	1	66,116	66,116
TOTAL FOR OBJECT 001			3		195,278

POSITION SCHEDULE FOR U/A 001	3	195,278
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	3	195,278

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,947		487	1,460-
		110 FOOD & FORAGE SUPPLIES		1,660			1,660-
		199 DATA PROCESSING SUPPLIES		978			978-
		SUBTOTAL FOR SUPPLYS&MATL		4,585		487	4,098-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,104			1,104-
		SUBTOTAL FOR PROPTY&EQUIP		1,104			1,104-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,634		2,931	297
		402 TELEPHONE & OTHER COMMUNICATNS		2,260			2,260-
		412 RENTALS OF MISC.EQUIP		6,500		5,500	1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		11,894		8,931	2,963-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	333			1-
		624 CLEANING SERVICES	1	2,880	1	1,500	1,380-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,213	1	1,500	1,713-
		SUBTOTAL FOR BUDGET CODE 1000	2	20,796	1	10,918	1-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	2	20,796	1	10,918	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	20,796	1	10,918	1-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,634	20,796	2,931	10,918	9,878-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,796		10,918	9,878-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,796		10,918	9,878-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>20,796</b>		<b>10,918</b>	<b>9,878-</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		82,680		82,680	
	856001	42C HEAT LIGHT & POWER		6,916		7,128	212
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		89,598		89,810	212
		SUBTOTAL FOR BUDGET CODE 4000		89,598		89,810	212
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		89,598		89,810	212
		TOTAL FOR RENT		89,598		89,810	212

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,916	89,598	7,128	89,810	212
FINANCIAL PLAN SAVINGS APPROPRIATION		89,598		89,810	212

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		89,598		89,810	212
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		89,598		89,810	212

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,115	3	222,993	9,878
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,115	3	222,993	9,878

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	213,115	222,993	9,878
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 213,115 222,993 9,878

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,550	110,394	10,059	100,728	9,666-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,394		100,728	9,666-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		110,394		100,728	9,666-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		110,394		100,728	9,666-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	213,115	3	222,993	9,878
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,115	3	222,993	9,878
OTPS					
TOTALS FOR OPERATING BUDGET		110,394		100,728	9,666-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,394		100,728	9,666-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	323,509	3	323,721	212
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	323,509	3	323,721	212
FUNDING					
CITY		323,509		323,721	212
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		323,509		323,721	212

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	196,176	4	196,176	
		SUBTOTAL FOR F/T SALARIED	4	196,176	4	196,176	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		94		14,594	14,500
		SUBTOTAL FOR AMT TO SCHED		94		14,594	14,500
		SUBTOTAL FOR BUDGET CODE 1000	4	196,270	4	210,770	14,500
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	196,270	4	210,770	14,500
		TOTAL FOR PERSONAL SERVICES	4	196,270	4	210,770	14,500



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	196,270	4	210,770	14,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	196,270	4	210,770	14,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,270	210,770	14,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>196,270</b>	<b>210,770</b>	<b>14,500</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	33,800- 33,800	2	33,800	67,600
56086	DISTRICT MANAGER	75,626- 75,626	1	75,626	75,626
TOTAL FOR OBJECT 001			3		143,226
-----					
POSITION SCHEDULE FOR U/A 001			3		143,226
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		47,742
TOTAL FOR U/A 001			4		190,968
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL					500	500
		100 SUPPLIES + MATERIALS - GENERAL		20,539			5,604	14,935-
		117 POSTAGE					1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		20,539			7,104	13,435-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524			3,524	
		412 RENTALS OF MISC.EQUIP		7,713			7,713	
		451 NON OVERNIGHT TRVL EXP-GENERAL		750			750	
		499 OTHER EXPENSES - GENERAL					10,000	10,000
		SUBTOTAL FOR OTHR SER&CHR		11,987			21,987	10,000
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	500	1		500	
		684 PROF SERV COMPUTER SERVICES	1	2,916	1		2,916	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,416	2		3,416	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,699			634	1,065-
		SUBTOTAL FOR FXD MIS CHGS		1,699			634	1,065-
		SUBTOTAL FOR BUDGET CODE 1000	2	37,641	2		33,141	4,500-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	2	37,641	2		33,141	4,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	37,641	2		33,141	4,500-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,524	37,641	4,024	33,141	4,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,641		33,141	4,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,641		33,141	4,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		37,641		33,141	4,500-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		169,632		170,499	867
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		169,634		170,501	867
		SUBTOTAL FOR BUDGET CODE 4000		169,634		170,501	867
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		169,634		170,501	867
		TOTAL FOR RENT AND ENERGY		169,634		170,501	867

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		169,634		170,501	867
FINANCIAL PLAN SAVINGS APPROPRIATION		169,634		170,501	867

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		169,634		170,501	867
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>169,634</b>		<b>170,501</b>	<b>867</b>

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	196,270	4	210,770	14,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	196,270	4	210,770	14,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,270	210,770	14,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 196,270 210,770 14,500

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,524	207,275	4,024	203,642	3,633-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		207,275		203,642	3,633-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	207,275	203,642	3,633-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	207,275	203,642	3,633-
PS MEMO AMOUNTS			



ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	196,270	4	210,770	14,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	196,270	4	210,770	14,500
OTPS					
TOTALS FOR OPERATING BUDGET		207,275		203,642	3,633-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		207,275		203,642	3,633-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	403,545	4	414,412	10,867
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	403,545	4	414,412	10,867
FUNDING					
CITY		403,545		414,412	10,867
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		403,545		414,412	10,867

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,654	2	137,678	976-
		SUBTOTAL FOR F/T SALARIED	2	138,654	2	137,678	976-
03 UNSALARIED		031 UNSALARIED		30,312		32,288	1,976
		SUBTOTAL FOR UNSALARIED		30,312		32,288	1,976
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,618		32,618	30,000
		SUBTOTAL FOR AMT TO SCHED		2,618		32,618	30,000
		SUBTOTAL FOR BUDGET CODE 1000	2	171,584	2	202,584	31,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	171,584	2	202,584	31,000
		TOTAL FOR PERSONAL SERVICES	2	171,584	2	202,584	31,000

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	171,584	2	202,584	31,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,584	2	202,584	31,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	171,584	202,584	31,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	171,584	202,584	31,000
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ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	86,417- 86,417	1	86,417	86,417
56056	COMMUNITY ASSISTANT	36,816- 36,816	1	36,816	36,816
	TOTAL FOR OBJECT 001		2		123,233
-----					
	POSITION SCHEDULE FOR U/A 001		2		123,233
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		123,233
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					1,200	1,200
		100 SUPPLIES + MATERIALS - GENERAL		23,000			1,500	21,500-
		117 POSTAGE		1,000			2,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		24,000			4,700	19,300-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,585			3,066	481
		499 OTHER EXPENSES - GENERAL		4,167			11,458	7,291
		SUBTOTAL FOR OTHR SER&CHR		6,752			14,524	7,772
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	28,353	1		18,353	10,000-
		624 CLEANING SERVICES	1	3,750	1		3,750	
		686 PROF SERV OTHER	1	9,472				1-
		SUBTOTAL FOR CNTRCTL SVCS	3	41,575	2		22,103	1-
		SUBTOTAL FOR BUDGET CODE 1000	3	72,327	2		41,327	1-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	3	72,327	2		41,327	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	72,327	2		41,327	1-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,585	72,327	4,266	41,327	31,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		72,327		41,327	31,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		72,327		41,327	31,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>72,327</b>		<b>41,327</b>	<b>31,000-</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	38,012		137,777	99,765
			856001	42C HEAT LIGHT & POWER	3,524		3,342	182-
				SUBTOTAL FOR OTHR SER&CHR	41,536		141,119	99,583
				SUBTOTAL FOR BUDGET CODE 4000	41,536		141,119	99,583
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	41,536		141,119	99,583
				TOTAL FOR RENT AND ENERGY	41,536		141,119	99,583

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,524	41,536	3,342	141,119	99,583
FINANCIAL PLAN SAVINGS APPROPRIATION		41,536		141,119	99,583

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,536		141,119	99,583
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		41,536		141,119	99,583



ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	171,584	2	202,584	31,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,584	2	202,584	31,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	171,584	202,584	31,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	171,584	202,584	31,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,109	113,863	7,608	182,446	68,583
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,863		182,446	68,583

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	113,863	182,446	68,583
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	113,863	182,446	68,583
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	171,584	2	202,584	31,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,584	2	202,584	31,000
OTPS					
TOTALS FOR OPERATING BUDGET		113,863		182,446	68,583
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,863		182,446	68,583
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	285,447	2	385,030	99,583
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	285,447	2	385,030	99,583
FUNDING					
CITY		285,447		385,030	99,583
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		285,447		385,030	99,583

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	182,895	3	182,895	
		SUBTOTAL FOR F/T SALARIED	3	182,895	3	182,895	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		11,965		27,431	15,466
		SUBTOTAL FOR AMT TO SCHED		11,965		27,431	15,466
		SUBTOTAL FOR BUDGET CODE 1000	3	194,860	3	210,326	15,466
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	194,860	3	210,326	15,466
		TOTAL FOR PERSONAL SERVICES	3	194,860	3	210,326	15,466

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,860	3	210,326	15,466
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,860	3	210,326	15,466

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	194,860	210,326	15,466
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>194,860</b>	<b>210,326</b>	<b>15,466</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	46,817- 46,817	1	46,817	46,817
56086	DISTRICT MANAGER	78,548- 78,548	1	78,548	78,548
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
TOTAL FOR OBJECT 001			3		165,206

POSITION SCHEDULE FOR U/A 001	3	165,206
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	3	165,206

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,700		6,000	3,700-
		101 PRINTING SUPPLIES		910		5,000	4,090
		110 FOOD & FORAGE SUPPLIES		4,320			4,320-
		117 POSTAGE		656		600	56-
		SUBTOTAL FOR SUPPLYS&MATL		15,586		11,600	3,986-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-
		314 OFFICE FURITURE		200			200-
		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,200			15,200-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,485		3,485	
		412 RENTALS OF MISC.EQUIP		190			190-
		431 LEASING OF MISC EQUIP		8,500		8,500	
		499 OTHER EXPENSES - GENERAL				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		12,175		16,985	4,810
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,000			1- 1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000			1- 1,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90			90-
		SUBTOTAL FOR FXD MIS CHGS		90			90-
		SUBTOTAL FOR BUDGET CODE 1000	1	44,051		28,585	1- 15,466-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	1	44,051		28,585	1- 15,466-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	44,051		28,585	1- 15,466-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	44,051	3,485	28,585	15,466-
FINANCIAL PLAN SAVINGS APPROPRIATION		44,051		28,585	15,466-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,051		28,585	15,466-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		44,051		28,585	15,466-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		87,749		92,992	5,243
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		87,751		92,994	5,243
		SUBTOTAL FOR BUDGET CODE 4000		87,751		92,994	5,243
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		87,751		92,994	5,243
		TOTAL FOR RENT		87,751		92,994	5,243

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		87,751		92,994	5,243
FINANCIAL PLAN SAVINGS APPROPRIATION		87,751		92,994	5,243

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		87,751		92,994	5,243
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>87,751</b>		<b>92,994</b>	<b>5,243</b>

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,860	3	210,326	15,466
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,860	3	210,326	15,466

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	194,860	210,326	15,466
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 194,860 210,326 15,466

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	131,802	3,485	121,579	10,223-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		131,802		121,579	10,223-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		131,802		121,579	10,223-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		131,802		121,579	10,223-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	194,860	3	210,326	15,466
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,860	3	210,326	15,466
OTPS					
TOTALS FOR OPERATING BUDGET		131,802		121,579	10,223-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		131,802		121,579	10,223-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	326,662	3	331,905	5,243
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	326,662	3	331,905	5,243
FUNDING					
CITY		326,662		331,905	5,243
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		326,662		331,905	5,243

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,839	3	197,762	20,923
SUBTOTAL FOR F/T SALARIED			3	176,839	3	197,762	20,923
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		6,121		13,893	7,772
SUBTOTAL FOR AMT TO SCHED				6,121		13,893	7,772
SUBTOTAL FOR BUDGET CODE 1000			3	182,960	3	211,655	28,695
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11			3	182,960	3	211,655	28,695
TOTAL FOR PERSONAL SERVICES			3	182,960	3	211,655	28,695

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,960	3	211,655	28,695
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,960	3	211,655	28,695

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		182,960		211,655	28,695
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		182,960		211,655	28,695

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	78,028- 78,028	1	78,028	78,028
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	50,225- 50,225	1	50,225	50,225
56057	COMMUNITY ASSOCIATE	44,345- 44,345	1	44,345	44,345
TOTAL FOR OBJECT 001			3		172,598

POSITION SCHEDULE FOR U/A 001	3		172,598
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	3		172,598

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,700		2,400	5,300-
		110 FOOD & FORAGE SUPPLIES		1,270			1,270-
		169 MAINTENANCE SUPPLIES		55			55-
		199 DATA PROCESSING SUPPLIES		841		691	150-
		SUBTOTAL FOR SUPPLYS&MATL		9,866		3,091	6,775-
30 PROPTY&EQUIP		314 OFFICE FURITURE		10,923			10,923-
		332 PURCH DATA PROCESSING EQUIPT		6,900			6,900-
		SUBTOTAL FOR PROPTY&EQUIP		17,823			17,823-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,917		2,917	
		402 TELEPHONE & OTHER COMMUNICATNS		3,753		3,000	753-
		404 TRAVELING EXPENSES		15			15-
		406 PROFESSIONAL SVCS CONTRACTUAL		5,000			5,000-
		412 RENTALS OF MISC.EQUIP		1,598		720	878-
		431 LEASING OF MISC EQUIP		5,520		4,544	976-
		499 OTHER EXPENSES - GENERAL				9,500	9,500
		SUBTOTAL FOR OTHR SER&CHR		18,803		20,681	1,878
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	4,319	1	3,984	335-
		684 PROF SERV COMPUTER SERVICES	1	2,230	1	2,000	230-
		SUBTOTAL FOR CNTRCTL SVCS	2	6,549	2	5,984	565-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		910			910-
		735 PAYMTS FR CULT PROGS /SERVICES		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,910		2,000	910-
		SUBTOTAL FOR BUDGET CODE 1000	2	55,951	2	31,756	24,195-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	2	55,951	2	31,756	24,195-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	55,951	2	31,756	24,195-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	55,951	2,917	31,756	24,195-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,951		31,756	24,195-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,951		31,756	24,195-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		55,951		31,756	24,195-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	63,435		69,259	5,824
		856001	42C	HEAT LIGHT & POWER	4,519		4,424	95-
			423	HEAT LIGHT & POWER	5,356		5,356	
			499	OTHER EXPENSES - GENERAL	2		2	
			SUBTOTAL FOR OTHR SER&CHR		73,312		79,041	5,729
			SUBTOTAL FOR BUDGET CODE 4000		73,312		79,041	5,729
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		73,312		79,041	5,729
			TOTAL FOR RENT AND ENERGY		73,312		79,041	5,729

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,519	73,312	4,424	79,041	5,729
FINANCIAL PLAN SAVINGS APPROPRIATION		73,312		79,041	5,729

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		73,312		79,041	5,729
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		73,312		79,041	5,729

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,960	3	211,655	28,695
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,960	3	211,655	28,695

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,960	211,655	28,695
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 182,960 211,655 28,695

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,436	129,263	7,341	110,797	18,466-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,263		110,797	18,466-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	129,263	110,797	18,466-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 129,263 110,797 18,466-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	182,960	3	211,655	28,695
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,960	3	211,655	28,695
OTPS					
TOTALS FOR OPERATING BUDGET		129,263		110,797	18,466-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,263		110,797	18,466-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	312,223	3	322,452	10,229
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	312,223	3	322,452	10,229
FUNDING					
CITY		312,223		322,452	10,229
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		312,223		322,452	10,229

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,465	3	209,065	18,600
		SUBTOTAL FOR F/T SALARIED	3	190,465	3	209,065	18,600
03 UNSALARIED		031 UNSALARIED		1,509		1,509	
		SUBTOTAL FOR UNSALARIED		1,509		1,509	
		SUBTOTAL FOR BUDGET CODE 1000	3	191,974	3	210,574	18,600
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	191,974	3	210,574	18,600
		TOTAL FOR PERSONAL SERVICES	3	191,974	3	210,574	18,600



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	191,974	3	210,574	18,600
FINANCIAL PLAN SAVINGS APPROPRIATION	3	191,974	3	210,574	18,600

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	191,974	210,574	18,600
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>191,974</b>	<b>210,574</b>	<b>18,600</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY17					
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	85,443- 85,443	1	85,443	85,443
56058	COMMUNITY COORDINATOR	59,673- 59,673	1	59,673	59,673
56056	COMMUNITY ASSISTANT	36,981- 36,981	1	36,981	36,981
TOTAL FOR OBJECT 001			3		182,097

POSITION SCHEDULE FOR U/A 001			3		182,097
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		182,097

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					1,000	1,000
		100 SUPPLIES + MATERIALS - GENERAL		14,000			1,000	13,000-
		101 PRINTING SUPPLIES		500			500	
		110 FOOD & FORAGE SUPPLIES		3,500				3,500-
		117 POSTAGE		6,200				6,200-
		170 CLEANING SUPPLIES		300				300-
SUBTOTAL FOR SUPPLYS&MATL				24,500			2,500	22,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297			3,297	
		412 RENTALS OF MISC.EQUIP		10,500			15,000	4,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		465 OBLIGATORY COUNTY EXPENSES		600				600-
		499 OTHER EXPENSES - GENERAL					5,000	5,000
SUBTOTAL FOR OTHR SER&CHR				14,897			23,297	8,400
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			1		1,000	1,000
SUBTOTAL FOR CNTRCTL SVCS						1	1,000	1,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,540			1,540	1,000-
SUBTOTAL FOR FXD MIS CHGS				2,540			1,540	1,000-
SUBTOTAL FOR BUDGET CODE 1000				41,937		1	28,337	13,600-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12				41,937		1	28,337	13,600-
TOTAL FOR OTHER THAN PERSONAL SERVICES				41,937		1	28,337	13,600-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	41,937	4,297	28,337	13,600-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,937		28,337	13,600-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,937		28,337	13,600-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		41,937		28,337	13,600-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT								
40		OTHER SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS				
		SUBTOTAL FOR OTHER SER&CHR				105,624	338,562	232,938
		SUBTOTAL FOR BUDGET CODE 4000				105,624	338,562	232,938
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12				105,624	338,562	232,938
		TOTAL FOR RENT				105,624	338,562	232,938

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		105,624		338,562	232,938
FINANCIAL PLAN SAVINGS APPROPRIATION		105,624		338,562	232,938

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		105,624		338,562	232,938
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		105,624		338,562	232,938

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	191,974	3	210,574	18,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,974	3	210,574	18,600

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	191,974	210,574	18,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 191,974 210,574 18,600

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	147,561	4,297	366,899	219,338
FINANCIAL PLAN SAVINGS					
APPROPRIATION		147,561		366,899	219,338

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	147,561	366,899	219,338
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 147,561 366,899 219,338

PS MEMO AMOUNTS



ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	191,974	3	210,574	18,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,974	3	210,574	18,600
OTPS					
TOTALS FOR OPERATING BUDGET		147,561		366,899	219,338
FINANCIAL PLAN SAVINGS					
APPROPRIATION		147,561		366,899	219,338
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	339,535	3	577,473	237,938
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	339,535	3	577,473	237,938
FUNDING					
CITY		339,535		577,473	237,938
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		339,535		577,473	237,938

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	213,630	2	213,630			
		SUBTOTAL FOR F/T SALARIED	2	213,630	2	213,630			
		SUBTOTAL FOR BUDGET CODE 1000	2	213,630	2	213,630			
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	213,630	2	213,630			
		TOTAL FOR PERSONAL SERVICES	2	213,630	2	213,630			

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	213,630	2	213,630	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,630	2	213,630	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	213,630	213,630	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>213,630</b>	<b>213,630</b>	

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		124,426-124,426	1	124,426	124,426
56058 COMMUNITY COORDINATOR		75,889- 75,889	1	75,889	75,889
	TOTAL FOR OBJECT 001		2		200,315
-----					
	POSITION SCHEDULE FOR U/A 001		2		200,315
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		200,315
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,592		3,000		4,592-
		101	PRINTING SUPPLIES				500		500
		110	FOOD & FORAGE SUPPLIES				635		635
		199	DATA PROCESSING SUPPLIES		4,500		3,000		1,500-
	SUBTOTAL FOR SUPPLYS&MATL				12,092		7,135		4,957-
30	PROPTY&EQUIP	337	BOOKS-OTHER		200				200-
	SUBTOTAL FOR PROPTY&EQUIP				200				200-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,388		2,388		
		402	TELEPHONE & OTHER COMMUNICATNS		4,488		4,800		312
		403	OFFICE SERVICES		213		760		547
		412	RENTALS OF MISC.EQUIP				1,417		1,417
		499	OTHER EXPENSES - GENERAL				2,782		2,782
	SUBTOTAL FOR OTHR SER&CHR				7,089		12,147		5,058
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	900	1	999		99
	SUBTOTAL FOR CNTRCTL SVCS			1	900	1	999		99
	SUBTOTAL FOR BUDGET CODE 1000			1	20,281	1	20,281		
	TOTAL FOR BRONX COMMUNITY BOARD #1			1	20,281	1	20,281		
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	20,281	1	20,281		

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	20,281	2,388	20,281	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,281		20,281	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,281	20,281	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,281	20,281	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		62,978		57,668	5,310-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		62,980		57,670	5,310-
		SUBTOTAL FOR BUDGET CODE 4000		62,980		57,670	5,310-
		TOTAL FOR BRONX COMMUNITY BOARD #1		62,980		57,670	5,310-
		TOTAL FOR RENT		62,980		57,670	5,310-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		62,980		57,670	5,310-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,980		57,670	5,310-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,980		57,670	5,310-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>62,980</b>		<b>57,670</b>	<b>5,310-</b>



ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	213,630	2	213,630	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,630	2	213,630	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	213,630	213,630	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

213,630

213,630

OTPS MEMO AMOUNTS

## ADOPTED BUDGET- FY17

## AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

## OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	83,261	2,388	77,951	5,310-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,261		77,951	5,310-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		83,261		77,951	5,310-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,261		77,951	5,310-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	213,630	2	213,630	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,630	2	213,630	
OTPS					
TOTALS FOR OPERATING BUDGET		83,261		77,951	5,310-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,261		77,951	5,310-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	296,891	2	291,581	5,310-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	296,891	2	291,581	5,310-
FUNDING					
CITY		296,891		291,581	5,310-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		296,891		291,581	5,310-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,309	2	149,016			3,293-
SUBTOTAL FOR F/T SALARIED			2	152,309	2	149,016			3,293-
04 ADD GRS PAY		046 TERMINAL LEAVE		512					512-
SUBTOTAL FOR ADD GRS PAY				512					512-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		34,891		36,062			1,171
SUBTOTAL FOR AMT TO SCHED				34,891		36,062			1,171
SUBTOTAL FOR BUDGET CODE 1000			2	187,712	2	185,078			2,634-
TOTAL FOR BRONX COMMUNITY BOARD #2			2	187,712	2	185,078			2,634-
TOTAL FOR PERSONAL SERVICES			2	187,712	2	185,078			2,634-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	187,712	2	185,078	2,634-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,712	2	185,078	2,634-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	187,712	185,078	2,634-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>187,712</b>	<b>185,078</b>	<b>2,634-</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	51,250- 51,250	1	51,250	51,250
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
	TOTAL FOR OBJECT 001		2		85,050
-----					
	POSITION SCHEDULE FOR U/A 001		2		85,050
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		85,050
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					350	350
		100 SUPPLIES + MATERIALS - GENERAL		11,864		2,264		9,600-
		101 PRINTING SUPPLIES		1,525				1,525-
		117 POSTAGE				300		300
		SUBTOTAL FOR SUPPLYS&MATL		13,389		2,914		10,475-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,145		1,145
		314 OFFICE FURITURE		1,159		500		659-
		332 PURCH DATA PROCESSING EQUIPT		3,520		3,520		
		SUBTOTAL FOR PROPTY&EQUIP		4,679		5,165		486
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,051		2,791		1,260-
		400 CONTRACTUAL SERVICES-GENERAL		1,661		661		1,000-
		403 OFFICE SERVICES		100		100		
		412 RENTALS OF MISC.EQUIP		51		51		
		432 LEASING OF DATA PROC EQUIP		6,502		6,502		
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,867				7,867-
		499 OTHER EXPENSES - GENERAL		5,000		30,000		25,000
		SUBTOTAL FOR OTHR SER&CHR		25,232		40,105		14,873
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	649	1	649		
		686 PROF SERV OTHER	1	2,250			1-	2,250-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,899	1	649	1-	2,250-
		SUBTOTAL FOR BUDGET CODE 1000	2	46,199	1	48,833	1-	2,634
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	46,199	1	48,833	1-	2,634
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	46,199	1	48,833	1-	2,634

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,051	46,199	3,141	48,833	2,634
FINANCIAL PLAN SAVINGS APPROPRIATION		46,199		48,833	2,634

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	46,199	48,833	2,634
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	46,199	48,833	2,634



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	45,688			47,775		2,087
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		45,690			47,777		2,087
			SUBTOTAL FOR BUDGET CODE 4000		45,690			47,777		2,087
			TOTAL FOR BRONX COMMUNITY BOARD #2		45,690			47,777		2,087
			TOTAL FOR RENT AND ENERGY		45,690			47,777		2,087

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		45,690		47,777	2,087
FINANCIAL PLAN SAVINGS APPROPRIATION		45,690		47,777	2,087

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,690		47,777	2,087
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>45,690</b>		<b>47,777</b>	<b>2,087</b>

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	187,712	2	185,078	2,634-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,712	2	185,078	2,634-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	187,712	185,078	2,634-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	187,712	185,078	2,634-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,051	91,889	3,141	96,610	4,721
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,889		96,610	4,721

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	91,889	96,610	4,721
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 91,889 96,610 4,721

PS MEMO AMOUNTS

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	187,712	2	185,078	2,634-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,712	2	185,078	2,634-
OTPS					
TOTALS FOR OPERATING BUDGET		91,889		96,610	4,721
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,889		96,610	4,721
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	279,601	2	281,688	2,087
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	279,601	2	281,688	2,087
FUNDING					
CITY		279,601		281,688	2,087
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		279,601		281,688	2,087

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	208,485	2	218,485	10,000
		SUBTOTAL FOR F/T SALARIED	2	208,485	2	218,485	10,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	209,285	2	219,285	10,000
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	209,285	2	219,285	10,000
		TOTAL FOR PERSONAL SERVICES	2	209,285	2	219,285	10,000

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	209,285	2	219,285	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	209,285	2	219,285	10,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	209,285	219,285	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>209,285</b>	<b>219,285</b>	<b>10,000</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		121,583-121,583	1	121,583	121,583
1002C ADM MANAGER-NON-MGRL FROM M1/M2		80,856- 80,856	1	80,856	80,856
	TOTAL FOR OBJECT 001		2		202,439
-----					
	POSITION SCHEDULE FOR U/A 001		2		202,439
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		202,439
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,080		982	1,098-
		110 FOOD & FORAGE SUPPLIES		250			250-
		117 POSTAGE		250		250	
		199 DATA PROCESSING SUPPLIES		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		2,880		1,532	1,348-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,263			2,263-
		315 OFFICE EQUIPMENT		159			159-
		332 PURCH DATA PROCESSING EQUIPT		3,372		1,080	2,292-
		SUBTOTAL FOR PROPTY&EQUIP		5,794		1,080	4,714-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,999		3,999	
		402 TELEPHONE & OTHER COMMUNICATNS		4,000		2,900	1,100-
		403 OFFICE SERVICES		300		150	150-
		412 RENTALS OF MISC.EQUIP		4,585		4,525	60-
		SUBTOTAL FOR OTHR SER&CHR		12,884		11,574	1,310-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60			60-
		612 OFFICE EQUIPMENT MAINTENANCE	1	608	1	440	168-
		615 PRINTING CONTRACTS	1	2,400			2,400-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,068	1	440	2,628-
		SUBTOTAL FOR BUDGET CODE 1000	2	24,626	1	14,626	10,000-
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	24,626	1	14,626	10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	24,626	1	14,626	10,000-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	24,626	3,999	14,626	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,626		14,626	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,626		14,626	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,626		14,626	10,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		50,092		55,366	5,274
	856001	42C HEAT LIGHT & POWER		5,852		4,827	1,025-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		55,946		60,195	4,249
		SUBTOTAL FOR BUDGET CODE 4000		55,946		60,195	4,249
		TOTAL FOR BRONX COMMUNITY BOARD #3		55,946		60,195	4,249
		TOTAL FOR RENT		55,946		60,195	4,249

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,852	55,946	4,827	60,195	4,249
FINANCIAL PLAN SAVINGS APPROPRIATION		55,946		60,195	4,249

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,946		60,195	4,249
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		55,946		60,195	4,249

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	209,285	2	219,285	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	209,285	2	219,285	10,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	209,285	219,285	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	209,285	219,285	10,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,851	80,572	8,826	74,821	5,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,572		74,821	5,751-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		80,572		74,821	5,751-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		80,572		74,821	5,751-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	209,285	2	219,285	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	209,285	2	219,285	10,000
OTPS					
TOTALS FOR OPERATING BUDGET		80,572		74,821	5,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,572		74,821	5,751-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	289,857	2	294,106	4,249
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	289,857	2	294,106	4,249
FUNDING					
CITY		289,857		294,106	4,249
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		289,857		294,106	4,249

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,669	3	197,025	17,644-
		SUBTOTAL FOR F/T SALARIED	3	214,669	3	197,025	17,644-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		1,800		1,800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,648		5,719	3,071
		SUBTOTAL FOR AMT TO SCHED		2,648		5,719	3,071
		SUBTOTAL FOR BUDGET CODE 1000	3	219,117	3	204,544	14,573-
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	219,117	3	204,544	14,573-
		TOTAL FOR PERSONAL SERVICES	3	219,117	3	204,544	14,573-



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	219,117	3	204,544	14,573-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	219,117	3	204,544	14,573-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	219,117	204,544	14,573-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

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TOTAL	219,117	204,544	14,573-
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ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		50,338- 50,338	1	50,338	50,338
56057 COMMUNITY ASSOCIATE		50,281- 50,281	1	50,281	50,281
	TOTAL FOR OBJECT 001		2		100,619

	2	100,619
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1	50,310
TOTAL FOR U/A 001	3	150,929

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,051		2,000	2,051-
		101 PRINTING SUPPLIES		1,208			1,208-
		117 POSTAGE				400	400
		SUBTOTAL FOR SUPPLYS&MATL		5,259		2,400	2,859-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,426			5,426-
		SUBTOTAL FOR PROPTY&EQUIP		5,426			5,426-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,871		2,871	
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		417 ADVERTISING		324			324-
		451 NON OVERNIGHT TRVL EXP-GENERAL		414		2,000	1,586
		499 OTHER EXPENSES - GENERAL				21,596	21,596
		SUBTOTAL FOR OTHR SER&CHR		9,609		32,467	22,858
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000		20,794		35,367	14,573
		TOTAL FOR BRONX COMMUNITY BOARD #4		20,794		35,367	14,573
		TOTAL FOR OTHER THAN PERSONAL SERVICES		20,794		35,367	14,573

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	20,794	2,871	35,367	14,573
FINANCIAL PLAN SAVINGS APPROPRIATION		20,794		35,367	14,573

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,794	35,367	14,573
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>20,794</b>	<b>35,367</b>	<b>14,573</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		7,500			7,500
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		7,502			7,502
		SUBTOTAL FOR BUDGET CODE 4000		7,502			7,502
		TOTAL FOR BRONX COMMUNITY BOARD #4		7,502			7,502
		TOTAL FOR RENT		7,502			7,502

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,502		7,502	
FINANCIAL PLAN SAVINGS APPROPRIATION		7,502		7,502	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,502	7,502	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>7,502</b>	<b>7,502</b>	

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	219,117	3	204,544	14,573-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,117	3	204,544	14,573-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	219,117	204,544	14,573-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	219,117	204,544	14,573-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	28,296	2,871	42,869	14,573
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,296		42,869	14,573

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,296	42,869	14,573
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 28,296 42,869 14,573

PS MEMO AMOUNTS



ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	219,117	3	204,544	14,573-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,117	3	204,544	14,573-
OTPS					
TOTALS FOR OPERATING BUDGET		28,296		42,869	14,573
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,296		42,869	14,573
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	247,413	3	247,413	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	247,413	3	247,413	
FUNDING					
CITY		247,413		247,413	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,413		247,413	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	225,766	3	229,528			3,762
		SUBTOTAL FOR F/T SALARIED	3	225,766	3	229,528			3,762
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,550			
		SUBTOTAL FOR ADD GRS PAY		1,550		1,550			
		SUBTOTAL FOR BUDGET CODE 1000	3	227,316	3	231,078			3,762
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	227,316	3	231,078			3,762
		TOTAL FOR PERSONAL SERVICES	3	227,316	3	231,078			3,762

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,316	3	231,078	3,762
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,316	3	231,078	3,762

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	227,316	231,078	3,762
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	227,316	231,078	3,762
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ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	78,827- 78,827	1	78,827	78,827
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
TOTAL FOR OBJECT 001			2		112,627
-----					
POSITION SCHEDULE FOR U/A 001			2		112,627
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		56,314
TOTAL FOR U/A 001			3		168,941
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 Economic Community Development Study								
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	5,000		1-	5,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	5,000		1-	5,000-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		5,682			5,682-
	SUBTOTAL FOR FXD MIS CHGS				5,682			5,682-
	SUBTOTAL FOR BUDGET CODE 2000			1	10,682		1-	10,682-
	TOTAL FOR			1	10,682		1-	10,682-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		300			300-
		117	POSTAGE		304			304-
	SUBTOTAL FOR SUPPLYS&MATL				604			604-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,833	2,833		
			402 TELEPHONE & OTHER COMMUNICATNS		1,146			1,146-
			403 OFFICE SERVICES		42			42-
			412 RENTALS OF MISC.EQUIP		1,730			1,730-
			499 OTHER EXPENSES - GENERAL			5,000		5,000
	SUBTOTAL FOR OTHR SER&CHR				5,751	7,833		2,082
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	240		1-	240-
	SUBTOTAL FOR CNTRCTL SVCS			1	240		1-	240-
	SUBTOTAL FOR BUDGET CODE 1000			1	6,595	7,833	1-	1,238
	TOTAL FOR BRONX COMMUNITY BOARD #5			1	6,595	7,833	1-	1,238
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	17,277	7,833	2-	9,444-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	17,277	2,833	7,833	9,444-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,277		7,833	9,444-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,595		7,833	1,238
OTHER CATEGORICAL		10,682			10,682-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		17,277		7,833	9,444-
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ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,316	3	231,078	3,762
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,316	3	231,078	3,762

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	227,316	231,078	3,762
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 227,316 231,078 3,762

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	17,277	2,833	7,833	9,444-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,277		7,833	9,444-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,595	7,833	1,238
OTHER CATEGORICAL	10,682		10,682-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 17,277 7,833 9,444-

PS MEMO AMOUNTS



ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	227,316	3	231,078	3,762
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,316	3	231,078	3,762
OTPS					
TOTALS FOR OPERATING BUDGET		17,277		7,833	9,444-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,277		7,833	9,444-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	244,593	3	238,911	5,682-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,593	3	238,911	5,682-
FUNDING					
CITY		233,911		238,911	5,000
OTHER CATEGORICAL		10,682			10,682-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,593		238,911	5,682-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	214,307	2	220,484	6,177
		SUBTOTAL FOR F/T SALARIED	2	214,307	2	220,484	6,177
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	215,107	2	221,284	6,177
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	215,107	2	221,284	6,177
		TOTAL FOR PERSONAL SERVICES	2	215,107	2	221,284	6,177

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,107	2	221,284	6,177
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,107	2	221,284	6,177

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	215,107	221,284	6,177
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>215,107</b>	<b>221,284</b>	<b>6,177</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	119,006-119,006	1	119,006	119,006
56058	COMMUNITY COORDINATOR	75,391- 75,391	1	75,391	75,391
	TOTAL FOR OBJECT 001		2		194,397
-----					
	POSITION SCHEDULE FOR U/A 001		2		194,397
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		194,397
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		1,322		1,000	322-
		170 CLEANING SUPPLIES		400			400-
		199 DATA PROCESSING SUPPLIES		1,095			1,095-
SUBTOTAL FOR SUPPLYS&MATL				3,317		1,500	1,817-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,588			1,588-
		314 OFFICE FURITURE		226			226-
		315 OFFICE EQUIPMENT		772			772-
		337 BOOKS-OTHER		384		546	162
SUBTOTAL FOR PROPTY&EQUIP				2,970		546	2,424-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,104		3,076	1,972
		402 TELEPHONE & OTHER COMMUNICATNS		1,250		1,250	
		403 OFFICE SERVICES		60			60-
		412 RENTALS OF MISC.EQUIP		400			400-
		417 ADVERTISING		1,000			1,000-
		431 LEASING OF MISC EQUIP		1,707		3,315	1,608
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,498		1,000	498-
SUBTOTAL FOR OTHR SER&CHR				7,019		8,641	1,622
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	705			1- 705-
		615 PRINTING CONTRACTS	1	362			1- 362-
		622 TEMPORARY SERVICES	1	1,418			1- 1,418-
		624 CLEANING SERVICES	1	3,013	1	1,440	1,573-
SUBTOTAL FOR CNTRCTL SVCS			4	5,498	1	1,440	3- 4,058-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				500	500
SUBTOTAL FOR FXD MIS CHGS						500	500
SUBTOTAL FOR BUDGET CODE 1000			4	18,804	1	12,627	3- 6,177-
TOTAL FOR BRONX COMMUNITY BOARD #6			4	18,804	1	12,627	3- 6,177-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	18,804	1	12,627	3- 6,177-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,604	18,804	3,576	12,627	6,177-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,804		12,627	6,177-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,804		12,627	6,177-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,804		12,627	6,177-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT AND ENERGY							
40	OTHR SER&CHR 856001	42C	HEAT LIGHT & POWER		2,005	3,319	1,314
	SUBTOTAL FOR OTHR SER&CHR			2,005	3,319	1,314	
	SUBTOTAL FOR BUDGET CODE 4000			2,005	3,319	1,314	
	TOTAL FOR BRONX COMMUNITY BOARD #6			2,005	3,319	1,314	
	TOTAL FOR RENT AND ENERGY			2,005	3,319	1,314	

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,005	2,005	3,319	3,319	1,314
FINANCIAL PLAN SAVINGS APPROPRIATION		2,005		3,319	1,314

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,005	3,319	1,314
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	2,005	3,319	1,314



ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,107	2	221,284	6,177
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,107	2	221,284	6,177

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	215,107	221,284	6,177
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 215,107 221,284 6,177

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,609	20,809	6,895	15,946	4,863-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,809		15,946	4,863-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,809		15,946	4,863-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,809		15,946	4,863-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	215,107	2	221,284	6,177
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,107	2	221,284	6,177
OTPS					
TOTALS FOR OPERATING BUDGET		20,809		15,946	4,863-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,809		15,946	4,863-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	235,916	2	237,230	1,314
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	235,916	2	237,230	1,314
FUNDING					
CITY		235,916		237,230	1,314
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		235,916		237,230	1,314

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,648	2	170,598	15,950
SUBTOTAL FOR F/T SALARIED			2	154,648	2	170,598	15,950
03 UNSALARIED		031 UNSALARIED				15,650	15,650
SUBTOTAL FOR UNSALARIED						15,650	15,650
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				18,400	18,400
SUBTOTAL FOR AMT TO SCHED						18,400	18,400
SUBTOTAL FOR BUDGET CODE 1000			2	154,648	2	204,648	50,000
TOTAL FOR BRONX COMMUNITY BOARD NO. 7			2	154,648	2	204,648	50,000
TOTAL FOR PERSONAL SERVICES			2	154,648	2	204,648	50,000

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,648	2	204,648	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,648	2	204,648	50,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,648	204,648	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	154,648	204,648	50,000
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ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		73,000- 73,000	1	73,000	73,000
56057 COMMUNITY ASSOCIATE		44,841- 52,201	2	48,521	97,042
	TOTAL FOR OBJECT 001		3		170,042

	-----	3	170,042
POSITION SCHEDULE FOR U/A 001			
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1	-56,681
TOTAL FOR U/A 001		2	113,361
-----			

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,655		1,000	7,655-
		110 FOOD & FORAGE SUPPLIES		3,255		1,500	1,755-
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		12,410		3,000	9,410-
30 PROPTY&EQUIP		314 OFFICE FURITURE		7,000			7,000-
		315 OFFICE EQUIPMENT		245			245-
		319 SECURITY EQUIPMENT		475			475-
		332 PURCH DATA PROCESSING EQUIPT		1,120			1,120-
		SUBTOTAL FOR PROPTY&EQUIP		8,840			8,840-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		4,525		4,525	
		412 RENTALS OF MISC.EQUIP		4,000		4,000	
		417 ADVERTISING		11,799		1,000	10,799-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,450		450	2,000-
		499 OTHER EXPENSES - GENERAL				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		22,774		14,975	7,799-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	11,250	1	300	10,950-
		615 PRINTING CONTRACTS		2,201			2,201-
		622 TEMPORARY SERVICES	1	268	1	268	
		624 CLEANING SERVICES	1	6,800	1	6,800	
		671 TRAINING PRGM CITY EMPLOYEES			1	3,200	1
		684 PROF SERV COMPUTER SERVICES		2,000	1	4,000	1
		686 PROF SERV OTHER	1	12,720	1	1,720	11,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	35,239	6	16,288	2
		SUBTOTAL FOR BUDGET CODE 1000	4	79,263	6	34,263	2
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	4	79,263	6	34,263	2
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	79,263	6	34,263	2

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	79,263	4,525	34,263	45,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		79,263		34,263	45,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		79,263		34,263	45,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		79,263		34,263	45,000-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
-----											
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7											
BUDGET CODE: 4000 RENT AND ENERGY											
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			52,299		55,315	3,016
				856001	42C HEAT LIGHT & POWER			5,184		5,447	263
					499 OTHER EXPENSES - GENERAL			2		2	
					SUBTOTAL FOR OTHR SER&CHR			57,485		60,764	3,279
					SUBTOTAL FOR BUDGET CODE 4000			57,485		60,764	3,279
					TOTAL FOR BRONX COMMUNITY BOARD NO. 7			57,485		60,764	3,279
					TOTAL FOR RENT AND ENERGY			57,485		60,764	3,279

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,184	57,485	5,447	60,764	3,279
FINANCIAL PLAN SAVINGS APPROPRIATION		57,485		60,764	3,279

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	57,485	60,764	3,279
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	57,485	60,764	3,279

## ADOPTED BUDGET- FY17

## AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

## PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,648	2	204,648	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,648	2	204,648	50,000

## FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,648	204,648	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	154,648	204,648	50,000
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,709	136,748	9,972	95,027	41,721-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,748		95,027	41,721-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		136,748		95,027	41,721-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		136,748		95,027	41,721-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	154,648	2	204,648	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,648	2	204,648	50,000
OTPS					
TOTALS FOR OPERATING BUDGET		136,748		95,027	41,721-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,748		95,027	41,721-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	291,396	2	299,675	8,279
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	291,396	2	299,675	8,279
FUNDING					
CITY		291,396		299,675	8,279
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,396		299,675	8,279

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,541	3	230,541	50,000
SUBTOTAL FOR F/T SALARIED			3	180,541	3	230,541	50,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
SUBTOTAL FOR ADD GRS PAY				800		800	
SUBTOTAL FOR BUDGET CODE 1000			3	181,341	3	231,341	50,000
TOTAL FOR BRONX COMMUNITY BOARD #8			3	181,341	3	231,341	50,000
TOTAL FOR PERSONAL SERVICES			3	181,341	3	231,341	50,000

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	181,341	3	231,341	50,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	181,341	3	231,341	50,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	181,341	231,341	50,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	181,341	231,341	50,000
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ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	75,000- 75,000	1	75,000	75,000
56057	COMMUNITY ASSOCIATE	44,075- 44,075	1	44,075	44,075
56057	COMMUNITY ASSOCIATE	50,738- 50,738	1	50,738	50,738
TOTAL FOR OBJECT 001			3		169,813

-----					
POSITION SCHEDULE FOR U/A 001			3		169,813
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		169,813
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			14,500		14,500-
			110		FOOD & FORAGE SUPPLIES			250		250-
		SUBTOTAL FOR SUPPLYS&MATL						14,750		14,750-
30		PROPTY&EQUIP	314		OFFICE FURITURE			500		500-
			315		OFFICE EQUIPMENT			2,620		2,620-
			332		PURCH DATA PROCESSING EQUIPT			777		777-
			337		BOOKS-OTHER			462		462-
		SUBTOTAL FOR PROPTY&EQUIP						4,359		4,359-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS						1,977	2,570	593
		406 PROFESSIONAL SVCS CONTRACTUAL						10,000		10,000-
		412 RENTALS OF MISC.EQUIP						3,243		3,243-
		415 PRINTING CONTRACTS						9,000		9,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL						875		875-
		499 OTHER EXPENSES - GENERAL						11,566	10,000	1,566-
		SUBTOTAL FOR OTHR SER&CHR						36,661	12,570	24,091-
60	CNTRCTL SVCS	624 CLEANING SERVICES		1				1,800		1- 1,800-
		SUBTOTAL FOR CNTRCTL SVCS			1			1,800		1- 1,800-
		SUBTOTAL FOR BUDGET CODE 1000			1			57,570	12,570	1- 45,000-
BUDGET CODE: 2000 PRIVATE GRANT										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL						1		1
		SUBTOTAL FOR OTHR SER&CHR						1		1
		SUBTOTAL FOR BUDGET CODE 2000						1		1
TOTAL FOR BRONX COMMUNITY BOARD #8				1				57,571	12,571	1- 45,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				1				57,571	12,571	1- 45,000-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,977	57,571	2,570	12,571	45,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		57,571		12,571	45,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,571		12,571	45,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		57,571		12,571	45,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		45,084		43,600		1,484-
	856001	42C HEAT LIGHT & POWER		3,804		4,120		316
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		48,890		47,722		1,168-
		SUBTOTAL FOR BUDGET CODE 4000		48,890		47,722		1,168-
		TOTAL FOR BRONX COMMUNITY BOARD #8		48,890		47,722		1,168-
		TOTAL FOR RENT AND ENERGY		48,890		47,722		1,168-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,804	48,890	4,120	47,722	1,168-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,890		47,722	1,168-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	48,890	47,722	1,168-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>48,890</b>	<b>47,722</b>	<b>1,168-</b>

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	181,341	3	231,341	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,341	3	231,341	50,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	181,341	231,341	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 181,341 231,341 50,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,781	106,461	6,690	60,293	46,168-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,461		60,293	46,168-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		106,461		60,293	46,168-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		106,461		60,293	46,168-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	181,341	3	231,341	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,341	3	231,341	50,000
OTPS					
TOTALS FOR OPERATING BUDGET		106,461		60,293	46,168-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,461		60,293	46,168-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	287,802	3	291,634	3,832
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	287,802	3	291,634	3,832
FUNDING					
CITY		287,802		291,634	3,832
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		287,802		291,634	3,832

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,270	2	170,995			19,725
		SUBTOTAL FOR F/T SALARIED	2	151,270	2	170,995			19,725
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		587		862			275
		053 AMOUNT TO BE SCHEDULED-PS		8,000		17,000			9,000
		SUBTOTAL FOR AMT TO SCHED		8,587		17,862			9,275
		SUBTOTAL FOR BUDGET CODE 1000	2	160,657	2	189,657			29,000
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	160,657	2	189,657			29,000
		TOTAL FOR PERSONAL SERVICES	2	160,657	2	189,657			29,000



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,657	2	189,657	29,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,657	2	189,657	29,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	160,657	189,657	29,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>160,657</b>	<b>189,657</b>	<b>29,000</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		90,000- 90,000	1	90,000	90,000
56057 COMMUNITY ASSOCIATE		49,881- 49,881	1	49,881	49,881
	TOTAL FOR OBJECT 001		2		139,881
-----					
	POSITION SCHEDULE FOR U/A 001		2		139,881
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		139,881
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,861		3,000	8,861-
		101 PRINTING SUPPLIES				3,000	3,000
		110 FOOD & FORAGE SUPPLIES		893			893-
		117 POSTAGE		5,045		500	4,545-
		SUBTOTAL FOR SUPPLYS&MATL		17,799		6,500	11,299-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
		314 OFFICE FURITURE		2,050			2,050-
		SUBTOTAL FOR PROPTY&EQUIP		2,050		2,000	50-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,983		2,983	1,000-
		402 TELEPHONE & OTHER COMMUNICATNS				2,000	2,000
		412 RENTALS OF MISC.EQUIP		2,282		7,500	5,218
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500	1,500
		499 OTHER EXPENSES - GENERAL		1,602		19,201	17,599
		SUBTOTAL FOR OTHR SER&CHR		7,867		33,184	25,317
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	2,000	2,000
		686 PROF SERV OTHER	1	45,538	1	570	44,968-
		SUBTOTAL FOR CNTRCTL SVCS	1	45,538	2	2,570	42,968-
		SUBTOTAL FOR BUDGET CODE 1000	1	73,254	2	44,254	29,000-
		TOTAL FOR BRONX COMMUNITY BOARD #9	1	73,254	2	44,254	29,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	73,254	2	44,254	29,000-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,983	73,254	2,983	44,254	29,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		73,254		44,254	29,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		73,254		44,254	29,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>73,254</b>		<b>44,254</b>	<b>29,000-</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		55,691		52,201	3,490-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		55,693		52,203	3,490-
		SUBTOTAL FOR BUDGET CODE 4000		55,693		52,203	3,490-
		TOTAL FOR BRONX COMMUNITY BOARD #9		55,693		52,203	3,490-
		TOTAL FOR RENT		55,693		52,203	3,490-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		55,693		52,203	3,490-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,693		52,203	3,490-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,693		52,203	3,490-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>55,693</b>		<b>52,203</b>	<b>3,490-</b>

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,657	2	189,657	29,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,657	2	189,657	29,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	160,657	189,657	29,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 160,657 189,657 29,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,983	128,947	2,983	96,457	32,490-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,947		96,457	32,490-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		128,947		96,457	32,490-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		128,947		96,457	32,490-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	160,657	2	189,657	29,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,657	2	189,657	29,000
OTPS					
TOTALS FOR OPERATING BUDGET		128,947		96,457	32,490-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,947		96,457	32,490-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	289,604	2	286,114	3,490-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	289,604	2	286,114	3,490-
FUNDING					
CITY		289,604		286,114	3,490-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		289,604		286,114	3,490-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,149	2	149,405	17,256
		SUBTOTAL FOR F/T SALARIED	2	132,149	2	149,405	17,256
03 UNSALARIED		031 UNSALARIED		65,333		67,122	1,789
		SUBTOTAL FOR UNSALARIED		65,333		67,122	1,789
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		772			772-
		SUBTOTAL FOR ADD GRS PAY		772			772-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		9,014		9,014	
		SUBTOTAL FOR AMT TO SCHED		9,014		9,014	
		SUBTOTAL FOR BUDGET CODE 1000	2	207,268	2	225,541	18,273
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	207,268	2	225,541	18,273
		TOTAL FOR PERSONAL SERVICES	2	207,268	2	225,541	18,273

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	207,268	2	225,541	18,273
FINANCIAL PLAN SAVINGS APPROPRIATION	2	207,268	2	225,541	18,273

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	207,268	225,541	18,273
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>207,268</b>	<b>225,541</b>	<b>18,273</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,255- 39,255	1	39,255	39,255
56086	DISTRICT MANAGER	92,989- 92,989	1	92,989	92,989
TOTAL FOR OBJECT 001			2		132,244
-----					
POSITION SCHEDULE FOR U/A 001			2		132,244
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		132,244
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400	
		100 SUPPLIES + MATERIALS - GENERAL		1,550		567	983-
		170 CLEANING SUPPLIES		300			300-
		199 DATA PROCESSING SUPPLIES		1,700			1,700-
		SUBTOTAL FOR SUPPLYS&MATL		3,950		967	2,983-
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,031			6,031-
		332 PURCH DATA PROCESSING EQUIPT		4,500			4,500-
		SUBTOTAL FOR PROPTY&EQUIP		10,531			10,531-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780		3,780	
		400 CONTRACTUAL SERVICES-GENERAL		240			240-
		402 TELEPHONE & OTHER COMMUNICATNS		420			420-
		403 OFFICE SERVICES		280		75	205-
		412 RENTALS OF MISC.EQUIP		1,296		1,533	237
		417 ADVERTISING		191			191-
		451 NON OVERNIGHT TRVL EXP-GENERAL		680			680-
		SUBTOTAL FOR OTHR SER&CHR		6,887		5,388	1,499-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,200			1,200-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,034	1	800	234-
		615 PRINTING CONTRACTS	1	785			785-
		624 CLEANING SERVICES	1	2,256			2,256-
		686 PROF SERV OTHER	2		2	1,215	1,215
		SUBTOTAL FOR CNTRCTL SVCS	6	5,275	3	2,015	3,260-
		SUBTOTAL FOR BUDGET CODE 1000	6	26,643	3	8,370	18,273-
		TOTAL FOR BRONX COMMUNITY BOARD #10	6	26,643	3	8,370	18,273-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	26,643	3	8,370	18,273-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,180	26,643	4,180	8,370	18,273-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,643		8,370	18,273-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,643		8,370	18,273-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>26,643</b>		<b>8,370</b>	<b>18,273-</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		65,314		59,503	5,811-
	856001	42C HEAT LIGHT & POWER		7,907		7,699	208-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		73,223		67,204	6,019-
		SUBTOTAL FOR BUDGET CODE 4000		73,223		67,204	6,019-
		TOTAL FOR BRONX COMMUNITY BOARD #10		73,223		67,204	6,019-
		TOTAL FOR RENT AND ENERGY		73,223		67,204	6,019-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,907	73,223	7,699	67,204	6,019-
FINANCIAL PLAN SAVINGS APPROPRIATION		73,223		67,204	6,019-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		73,223		67,204	6,019-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		73,223		67,204	6,019-



ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	207,268	2	225,541	18,273
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,268	2	225,541	18,273

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	207,268	225,541	18,273
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 207,268 225,541 18,273

OTPS MEMO AMOUNTS

## ADOPTED BUDGET- FY17

## AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

## OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,087	99,866	11,879	75,574	24,292-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,866		75,574	24,292-

## FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	99,866	75,574	24,292-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	99,866	75,574	24,292-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	207,268	2	225,541	18,273
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,268	2	225,541	18,273
OTPS					
TOTALS FOR OPERATING BUDGET		99,866		75,574	24,292-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,866		75,574	24,292-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	307,134	2	301,115	6,019-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	307,134	2	301,115	6,019-
FUNDING					
CITY		307,134		301,115	6,019-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		307,134		301,115	6,019-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	114,635	1	91,362	23,273-
		SUBTOTAL FOR F/T SALARIED	1	114,635	1	91,362	23,273-
03 UNSALARIED		031 UNSALARIED		90,639		129,533	38,894
		SUBTOTAL FOR UNSALARIED		90,639		129,533	38,894
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		686		686	
		SUBTOTAL FOR ADD GRS PAY		686		686	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,845	2,845
		SUBTOTAL FOR AMT TO SCHED				2,845	2,845
		SUBTOTAL FOR BUDGET CODE 1000	1	205,960	1	224,426	18,466
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	205,960	1	224,426	18,466
		TOTAL FOR PERSONAL SERVICES	1	205,960	1	224,426	18,466

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	205,960	1	224,426	18,466
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	205,960	1	224,426	18,466

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		205,960		224,426	18,466
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>205,960</b>		<b>224,426</b>	<b>18,466</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	76,363- 76,363	1	76,363	76,363
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
TOTAL FOR OBJECT 001			2		116,204
-----					
POSITION SCHEDULE FOR U/A 001			2		116,204
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-58,102
TOTAL FOR U/A 001			1		58,102
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,974		300	8,674-
		117 POSTAGE				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		8,974		1,300	7,674-
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,500			3,500-
		315 OFFICE EQUIPMENT		3,092			3,092-
		319 SECURITY EQUIPMENT		180			180-
		SUBTOTAL FOR PROPTY&EQUIP		6,772			6,772-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,991		2,991	
		412 RENTALS OF MISC.EQUIP		2,480		2,630	150
		499 OTHER EXPENSES - GENERAL		734		734	
		SUBTOTAL FOR OTHR SER&CHR		6,205		6,355	150
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	299			1-
		619 SECURITY SERVICES	1	300	1	300	299-
		622 TEMPORARY SERVICES		3,870			3,870-
		624 CLEANING SERVICES	1	1,531	1	1,530	1-
		SUBTOTAL FOR CNTRCTL SVCS	3	6,000	2	1,830	1-
		SUBTOTAL FOR BUDGET CODE 1000	3	27,951	2	9,485	1-
		TOTAL FOR BRONX COMMUNITY BOARD # 11	3	27,951	2	9,485	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	27,951	2	9,485	1-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	27,951	2,991	9,485	18,466-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,951		9,485	18,466-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,951		9,485	18,466-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,951		9,485	18,466-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		49,460		50,623	1,163
	856001	42C HEAT LIGHT & POWER		5,661		5,138	523-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		55,123		55,763	640
		SUBTOTAL FOR BUDGET CODE 4000		55,123		55,763	640
		TOTAL FOR BRONX COMMUNITY BOARD # 11		55,123		55,763	640
		TOTAL FOR RENT		55,123		55,763	640

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,661	55,123	5,138	55,763	640
FINANCIAL PLAN SAVINGS APPROPRIATION		55,123		55,763	640

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	55,123	55,763	640
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>55,123</b>	<b>55,763</b>	<b>640</b>

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	205,960	1	224,426	18,466
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	205,960	1	224,426	18,466

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	205,960	224,426	18,466
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 205,960 224,426 18,466

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,652	83,074	8,129	65,248	17,826-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,074		65,248	17,826-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		83,074		65,248	17,826-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,074		65,248	17,826-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	205,960	1	224,426	18,466
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	205,960	1	224,426	18,466
OTPS					
TOTALS FOR OPERATING BUDGET		83,074		65,248	17,826-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,074		65,248	17,826-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	289,034	1	289,674	640
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	289,034	1	289,674	640
FUNDING					
CITY		289,034		289,674	640
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		289,034		289,674	640

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,756	2	181,756	50,000
		SUBTOTAL FOR F/T SALARIED	2	131,756	2	181,756	50,000
03 UNSALARIED		031 UNSALARIED		16,300		16,300	
		SUBTOTAL FOR UNSALARIED		16,300		16,300	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		15,048		15,048	
		SUBTOTAL FOR AMT TO SCHED		15,048		15,048	
		SUBTOTAL FOR BUDGET CODE 1000	2	163,904	2	213,904	50,000
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	163,904	2	213,904	50,000
		TOTAL FOR PERSONAL SERVICES	2	163,904	2	213,904	50,000

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,904	2	213,904	50,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	163,904	2	213,904	50,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	163,904	213,904	50,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>163,904</b>	<b>213,904</b>	<b>50,000</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	84,000- 84,000	1	84,000	84,000
52406	COMMUNITY SERVICE AIDE	31,872- 31,872	1	31,872	31,872
56057	COMMUNITY ASSOCIATE	57,655- 57,655	1	57,655	57,655
TOTAL FOR OBJECT 001			3		173,527

POSITION SCHEDULE FOR U/A 001	3		173,527
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1		-57,842
TOTAL FOR U/A 001	2		115,685

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,136		2,000	24,136-
		117 POSTAGE		600		2,000	1,400
		199 DATA PROCESSING SUPPLIES		2,191		2,500	309
		SUBTOTAL FOR SUPPLYS&MATL		28,927		6,500	22,427-
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,454			4,454-
		315 OFFICE EQUIPMENT		4,561			4,561-
		319 SECURITY EQUIPMENT		1,360		850	510-
		332 PURCH DATA PROCESSING EQUIPT		248		248	
		SUBTOTAL FOR PROPTY&EQUIP		10,623		1,098	9,525-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,753		2,914	839-
		400 CONTRACTUAL SERVICES-GENERAL		601			601-
		402 TELEPHONE & OTHER COMMUNICATNS				105	105
		403 OFFICE SERVICES		150		150	
		412 RENTALS OF MISC.EQUIP		3,687		3,800	113
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,505			3,505-
		SUBTOTAL FOR OTHR SER&CHR		11,696		6,969	4,727-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,990	1	240	2,750-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,000	1,000
		615 PRINTING CONTRACTS	1	915	1	400	515-
		622 TEMPORARY SERVICES	1	14,256	1	2,000	12,256-
		633 TRANSPORTATION EXPENDITURES	1	600			600-
		684 PROF SERV COMPUTER SERVICES			1	1,800	1,800
		SUBTOTAL FOR CNTRCTL SVCS	4	18,761	5	5,440	13,321-
		SUBTOTAL FOR BUDGET CODE 1000	4	70,007	5	20,007	50,000-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	4	70,007	5	20,007	50,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	70,007	5	20,007	50,000-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,753	70,007	2,914	20,007	50,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		70,007		20,007	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,007		20,007	50,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		70,007		20,007	50,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		4,941	5,163	222
		SUBTOTAL FOR OTHR SER&CHR			4,941		5,163	222
		SUBTOTAL FOR BUDGET CODE 4000			4,941		5,163	222
		TOTAL FOR BRONX COMMUNITY BOARD # 12			4,941		5,163	222
		TOTAL FOR RENT AND ENERGY			4,941		5,163	222

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,941	4,941	5,163	5,163	222
FINANCIAL PLAN SAVINGS APPROPRIATION		4,941		5,163	222

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,941		5,163	222
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		4,941		5,163	222

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,904	2	213,904	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,904	2	213,904	50,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	163,904	213,904	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	163,904	213,904	50,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,694	74,948	8,077	25,170	49,778-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,948		25,170	49,778-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		74,948		25,170	49,778-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		74,948		25,170	49,778-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	163,904	2	213,904	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,904	2	213,904	50,000
OTPS					
TOTALS FOR OPERATING BUDGET		74,948		25,170	49,778-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,948		25,170	49,778-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	238,852	2	239,074	222
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	238,852	2	239,074	222
FUNDING					
CITY		238,852		239,074	222
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		238,852		239,074	222

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,386	2	157,275	111-
		SUBTOTAL FOR F/T SALARIED	2	157,386	2	157,275	111-
03 UNSALARIED		031 UNSALARIED		6,255		6,366	111
		SUBTOTAL FOR UNSALARIED		6,255		6,366	111
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		25,000		25,000	
		SUBTOTAL FOR AMT TO SCHED		25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 1000	2	188,641	2	188,641	
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	188,641	2	188,641	
		TOTAL FOR PERSONAL SERVICES	2	188,641	2	188,641	



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	188,641	2	188,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,641	2	188,641	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	188,641	188,641	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>188,641</b>	<b>188,641</b>	

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		68,000- 68,000	1	68,000	68,000
56056 COMMUNITY ASSISTANT		30,000- 30,000	1	30,000	30,000
	TOTAL FOR OBJECT 001		2		98,000
-----					
	POSITION SCHEDULE FOR U/A 001		2		98,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		98,000
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	29,983					29,983-
				SUBTOTAL FOR OTHR SER&CHR	29,983					29,983-
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES	2,500				1-	2,500-
				SUBTOTAL FOR CNTRCTL SVCS	2,500				1-	2,500-
				SUBTOTAL FOR BUDGET CODE 2000	32,483				1-	32,483-
				TOTAL FOR	32,483				1-	32,483-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	3,950			3,000		950-
				101 PRINTING SUPPLIES	240			500		260-
				199 DATA PROCESSING SUPPLIES	1,500			1,500		
				SUBTOTAL FOR SUPPLYS&MATL	5,690			5,000		690-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	4,488			1,500		2,988-
				337 BOOKS-OTHER				60		60-
				SUBTOTAL FOR PROPTY&EQUIP	4,488			1,560		2,928-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	441			3,169		2,728
				400 CONTRACTUAL SERVICES-GENERAL	368			1,000		632
				402 TELEPHONE & OTHER COMMUNICATNS				200		200
				412 RENTALS OF MISC.EQUIP	4,162			2,400		1,762-
				417 ADVERTISING	2,760			300		2,460-
				427 DATA PROCESSING SERVICES	2,400					2,400-
				451 NON OVERNIGHT TRVL EXP-GENERAL	120			2,000		1,880
				499 OTHER EXPENSES - GENERAL	800			13,000		12,200
				SUBTOTAL FOR OTHR SER&CHR	11,051			22,069		11,018
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT			1	200	1	200
				624 CLEANING SERVICES			1	2,400	1	2,400
				SUBTOTAL FOR CNTRCTL SVCS			2	2,600	2	2,600

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
90 OTPS HOLD CD	999 OTPS HOLDING CODE		24,041		24,041	
	SUBTOTAL FOR OTPS HOLD CD		24,041		24,041	
	SUBTOTAL FOR BUDGET CODE 1000		45,270	2	55,270	10,000
	TOTAL FOR QUEENS COMMUNITY BOARD #1		45,270	2	55,270	10,000
	TOTAL FOR OTHER THAN PERSONAL SERVICES	1	77,753	2	55,270	22,483-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	441	77,753	3,169	55,270	22,483-
FINANCIAL PLAN SAVINGS APPROPRIATION		77,753		55,270	22,483-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,270		55,270	10,000
OTHER CATEGORICAL		32,483			32,483-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		77,753		55,270	22,483-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1						
BUDGET CODE: 4000 RENT						
40	OTHR SER&CHR 856001	41D RENTALS - LAND BLDGS & STRUCTS		36,774		37,745 971
	SUBTOTAL FOR OTHR SER&CHR			36,774		37,745 971
	SUBTOTAL FOR BUDGET CODE 4000			36,774		37,745 971
	TOTAL FOR QUEENS COMMUNITY BOARD #1			36,774		37,745 971
	TOTAL FOR RENT			36,774		37,745 971

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,774	36,774	37,745	37,745	971
FINANCIAL PLAN SAVINGS APPROPRIATION		36,774		37,745	971

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,774		37,745	971
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>36,774</b>		<b>37,745</b>	<b>971</b>

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	188,641	2	188,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,641	2	188,641	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	188,641	188,641	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

188,641

188,641

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,215	114,527	40,914	93,015	21,512-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,527		93,015	21,512-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		82,044		93,015	10,971
OTHER CATEGORICAL		32,483			32,483-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,527		93,015	21,512-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	188,641	2	188,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,641	2	188,641	
OTPS					
TOTALS FOR OPERATING BUDGET		114,527		93,015	21,512-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,527		93,015	21,512-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	303,168	2	281,656	21,512-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	303,168	2	281,656	21,512-
FUNDING					
CITY		270,685		281,656	10,971
OTHER CATEGORICAL		32,483			32,483-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		303,168		281,656	21,512-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	185,183	3	184,709	474-
SUBTOTAL FOR F/T SALARIED			3	185,183	3	184,709	474-
03 UNSALARIED		031 UNSALARIED		28,318		28,792	474
SUBTOTAL FOR UNSALARIED				28,318		28,792	474
SUBTOTAL FOR BUDGET CODE 1000			3	213,501	3	213,501	
TOTAL FOR QUEENS COMMUNITY BOARD #2			3	213,501	3	213,501	
TOTAL FOR PERSONAL SERVICES			3	213,501	3	213,501	

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,501	3	213,501	
FINANCIAL PLAN SAVINGS APPROPRIATION	3	213,501	3	213,501	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	213,501	213,501	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>213,501</b>	<b>213,501</b>	

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	95,583- 95,583	1	95,583	95,583
56057	COMMUNITY ASSOCIATE	54,269- 54,269	1	54,269	54,269
56056	COMMUNITY ASSISTANT	34,305- 34,305	1	34,305	34,305
TOTAL FOR OBJECT 001			3		184,157

POSITION SCHEDULE FOR U/A 001	3		184,157
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	3		184,157

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500		3,553	53
		101 PRINTING SUPPLIES		170		300	130
		117 POSTAGE		2,530		1,000	1,530-
		199 DATA PROCESSING SUPPLIES				250	250
		SUBTOTAL FOR SUPPLYS&MATL		6,200		5,103	1,097-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				400	400
		314 OFFICE FURITURE				500	500
		315 OFFICE EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT				750	750
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP				3,150	3,150
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,508		2,508	
		400 CONTRACTUAL SERVICES-GENERAL		1,612		1,462	150-
		402 TELEPHONE & OTHER COMMUNICATNS				350	350
		412 RENTALS OF MISC.EQUIP		4,987		1,060	3,927-
		417 ADVERTISING				245	245
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		499 OTHER EXPENSES - GENERAL				167	167
		SUBTOTAL FOR OTHR SER&CHR		10,107		6,792	3,315-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	275	275
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,703	1	1,500	1,203-
		624 CLEANING SERVICES	1	1,400	1	1,700	300
		684 PROF SERV COMPUTER SERVICES	1		1	1,890	1,890
		SUBTOTAL FOR CNTRCTL SVCS	4	4,103	4	5,365	1,262
		SUBTOTAL FOR BUDGET CODE 1000	4	20,410	4	20,410	
		TOTAL FOR QUEENS COMMUNITY BOARD #2	4	20,410	4	20,410	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	20,410	4	20,410	

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	20,410	2,508	20,410	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,410		20,410	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,410		20,410	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>20,410</b>		<b>20,410</b>	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	84,923		85,874	951
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	84,925		85,876	951
				SUBTOTAL FOR BUDGET CODE 4000	84,925		85,876	951
				TOTAL FOR QUEENS COMMUNITY BOARD #2	84,925		85,876	951
				TOTAL FOR RENT	84,925		85,876	951



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84,923	84,925	85,874	85,876	951
FINANCIAL PLAN SAVINGS APPROPRIATION		84,925		85,876	951

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	84,925	85,876	951
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>84,925</b>	<b>85,876</b>	<b>951</b>

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,501	3	213,501	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,501	3	213,501	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	213,501	213,501	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

213,501

213,501

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,431	105,335	88,382	106,286	951
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,335		106,286	951

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		105,335		106,286	951
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		105,335		106,286	951
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	213,501	3	213,501	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,501	3	213,501	
OTPS					
TOTALS FOR OPERATING BUDGET		105,335		106,286	951
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,335		106,286	951
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	318,836	3	319,787	951
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	318,836	3	319,787	951
FUNDING					
CITY		318,836		319,787	951
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		318,836		319,787	951

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	191,518	5	191,518			
		SUBTOTAL FOR F/T SALARIED	5	191,518	5	191,518			
03 UNSALARIED		031 UNSALARIED		17,615		17,615			
		SUBTOTAL FOR UNSALARIED		17,615		17,615			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62		62			
		SUBTOTAL FOR ADD GRS PAY		62		62			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,207		3,207			
		SUBTOTAL FOR AMT TO SCHED		3,207		3,207			
		SUBTOTAL FOR BUDGET CODE 1000	5	212,402	5	212,402			
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	212,402	5	212,402			
		TOTAL FOR PERSONAL SERVICES	5	212,402	5	212,402			

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	212,402	5	212,402	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	212,402	5	212,402	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	212,402	212,402	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>212,402</b>	<b>212,402</b>	

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	92,487- 92,487	1	92,487	92,487
56057	COMMUNITY ASSOCIATE	42,000- 42,000	1	42,000	42,000
52406	COMMUNITY SERVICE AIDE	26,536- 26,536	1	26,536	26,536
	TOTAL FOR OBJECT 001		3		161,023

POSITION SCHEDULE FOR U/A 001	3		161,023
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2		107,349
TOTAL FOR U/A 001	5		268,372

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 COUNCIL FUNDING							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,029			1,029-
		SUBTOTAL FOR OTHR SER&CHR		1,029			1,029-
		SUBTOTAL FOR BUDGET CODE 2000		1,029			1,029-
		TOTAL FOR		1,029			1,029-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400	
		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		110 FOOD & FORAGE SUPPLIES		3,249			3,249-
		117 POSTAGE		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		8,649		5,400	3,249-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,689		1,910	221
		400 CONTRACTUAL SERVICES-GENERAL		677		677	
		412 RENTALS OF MISC.EQUIP		7,278		5,527	1,751-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,011		460	551-
		499 OTHER EXPENSES - GENERAL		221		8,706	8,485
		SUBTOTAL FOR OTHR SER&CHR		10,876		17,280	6,404
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	11,715			11,715-
		612 OFFICE EQUIPMENT MAINTENANCE	1	130	1	130	
		615 PRINTING CONTRACTS	1	500	1	500	
		624 CLEANING SERVICES	1	1,439	1	3,099	1,660
		684 PROF SERV COMPUTER SERVICES	1	1,200	1	3,100	1,900
		SUBTOTAL FOR CNTRCTL SVCS	5	14,984	4	6,829	8,155-
		SUBTOTAL FOR BUDGET CODE 1000	5	34,509	4	29,509	5,000-
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	34,509	4	29,509	5,000-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	35,538	4	29,509	1-	6,029-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,089	35,538	2,310	29,509	6,029-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,538		29,509	6,029-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		34,509		29,509	5,000-
OTHER CATEGORICAL		1,029			1,029-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,538		29,509	6,029-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR 856001	41D RENTALS - LAND BLDGS & STRUCTS		85,372		85,800	428
			499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR			85,374		85,802	428
		SUBTOTAL FOR BUDGET CODE 4000			85,374		85,802	428
		TOTAL FOR QUEENS COMMUNITY BOARD # 3			85,374		85,802	428
		TOTAL FOR RENT			85,374		85,802	428

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,372	85,374	85,800	85,802	428
FINANCIAL PLAN SAVINGS APPROPRIATION		85,374		85,802	428

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		85,374		85,802	428
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		85,374		85,802	428

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	212,402	5	212,402	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	212,402	5	212,402	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	212,402	212,402	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

212,402

212,402

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,461	120,912	88,110	115,311	5,601-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,912		115,311	5,601-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		119,883		115,311	4,572-
OTHER CATEGORICAL		1,029			1,029-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		120,912		115,311	5,601-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	212,402	5	212,402	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	212,402	5	212,402	
OTPS					
TOTALS FOR OPERATING BUDGET		120,912		115,311	5,601-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,912		115,311	5,601-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	333,314	5	327,713	5,601-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	333,314	5	327,713	5,601-
FUNDING					
CITY		332,285		327,713	4,572-
OTHER CATEGORICAL		1,029			1,029-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		333,314		327,713	5,601-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	205,608	4	200,328	5,280-
SUBTOTAL FOR F/T SALARIED			4	205,608	4	200,328	5,280-
03 UNSALARIED		031 UNSALARIED		4,574		7,354	2,780
SUBTOTAL FOR UNSALARIED				4,574		7,354	2,780
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
SUBTOTAL FOR ADD GRS PAY				800		800	
SUBTOTAL FOR BUDGET CODE 1000			4	210,982	4	208,482	2,500-
TOTAL FOR QUEENS COMMUNITY BOARD #4			4	210,982	4	208,482	2,500-
TOTAL FOR PERSONAL SERVICES			4	210,982	4	208,482	2,500-



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	210,982	4	208,482	2,500-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	210,982	4	208,482	2,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	210,982	208,482	2,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>210,982</b>	<b>208,482</b>	<b>2,500-</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	84,974- 84,974	1	84,974	84,974
56058	COMMUNITY COORDINATOR	73,338- 73,338	1	73,338	73,338
56056	COMMUNITY ASSISTANT	36,330- 36,330	1	36,330	36,330
TOTAL FOR OBJECT 001			3		194,642

POSITION SCHEDULE FOR U/A 001			3		194,642
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		64,881
TOTAL FOR U/A 001			4		259,523

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500		7,000	500-
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE				3,000	3,000
		199 DATA PROCESSING SUPPLIES		3,200		3,200	
		SUBTOTAL FOR SUPPLYS&MATL		10,800		13,300	2,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		900			900-
		314 OFFICE FURITURE		250		250	
		319 SECURITY EQUIPMENT		144		144	
		337 BOOKS-OTHER		450			450-
		SUBTOTAL FOR PROPTY&EQUIP		1,744		394	1,350-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,772		2,772	
		400 CONTRACTUAL SERVICES-GENERAL		744		600	144-
		412 RENTALS OF MISC.EQUIP		4,420		5,820	1,400
		SUBTOTAL FOR OTHR SER&CHR		7,936		9,192	1,256
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	406	1	500	94
		624 CLEANING SERVICES	1	1,800	1	1,800	
		684 PROF SERV COMPUTER SERVICES	1	243	1	243	
		SUBTOTAL FOR CNTRCTL SVCS	3	2,449	3	2,543	94
		SUBTOTAL FOR BUDGET CODE 1000	3	22,929	3	25,429	2,500
		TOTAL FOR QUEENS COMMUNITY BOARD #4	3	22,929	3	25,429	2,500
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	22,929	3	25,429	2,500

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	22,929	2,772	25,429	2,500
FINANCIAL PLAN SAVINGS APPROPRIATION		22,929		25,429	2,500

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,929		25,429	2,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,929		25,429	2,500

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		43,232		40,247	2,985-
	856001	42C HEAT LIGHT & POWER		3,603		3,534	69-
		499 OTHER EXPENSES - GENERAL		3		3	
SUBTOTAL FOR OTHR SER&CHR				46,838		43,784	3,054-
SUBTOTAL FOR BUDGET CODE 4000				46,838		43,784	3,054-
TOTAL FOR QUEENS COMMUNITY BOARD #4				46,838		43,784	3,054-
TOTAL FOR RENT AND ENERGY				46,838		43,784	3,054-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,835	46,838	43,781	43,784	3,054-
FINANCIAL PLAN SAVINGS APPROPRIATION		46,838		43,784	3,054-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,838		43,784	3,054-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		46,838		43,784	3,054-

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	210,982	4	208,482	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	210,982	4	208,482	2,500-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	210,982	208,482	2,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	210,982	208,482	2,500-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,607	69,767	46,553	69,213	554-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,767		69,213	554-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		69,767		69,213	554-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,767		69,213	554-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	210,982	4	208,482	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	210,982	4	208,482	2,500-
OTPS					
TOTALS FOR OPERATING BUDGET		69,767		69,213	554-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,767		69,213	554-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	280,749	4	277,695	3,054-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	280,749	4	277,695	3,054-
FUNDING					
CITY		280,749		277,695	3,054-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		280,749		277,695	3,054-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,938	2	130,052	10,886-
		SUBTOTAL FOR F/T SALARIED	2	140,938	2	130,052	10,886-
03 UNSALARIED		031 UNSALARIED		74,088		84,974	10,886
		SUBTOTAL FOR UNSALARIED		74,088		84,974	10,886
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	215,826	2	215,826	
		TOTAL FOR QUEENS COMMUNITY BOARD #5	2	215,826	2	215,826	
		TOTAL FOR PERSONAL SERVICES	2	215,826	2	215,826	

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,826	2	215,826	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,826	2	215,826	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	215,826	215,826	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

215,826

215,826

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	77,219- 77,219	1	77,219	77,219
56057	COMMUNITY ASSOCIATE	51,863- 51,863	1	51,863	51,863
	TOTAL FOR OBJECT 001		2		129,082
-----					
	POSITION SCHEDULE FOR U/A 001		2		129,082
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		129,082
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		565			800		235
			100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500		
			101 PRINTING SUPPLIES		516					516-
			110 FOOD & FORAGE SUPPLIES		120			120		
			170 CLEANING SUPPLIES		100			100		
			199 DATA PROCESSING SUPPLIES		340			340		
	SUBTOTAL FOR SUPPLYS&MATL				4,141			3,860		281-
30	PROPTY&EQUIP		337 BOOKS-OTHER		210			50		160-
	SUBTOTAL FOR PROPTY&EQUIP				210			50		160-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,884			2,884		
			400 CONTRACTUAL SERVICES-GENERAL		1,300			1,300		
			412 RENTALS OF MISC.EQUIP		247			247		
			451 NON OVERNIGHT TRVL EXP-GENERAL		400			180		220-
			499 OTHER EXPENSES - GENERAL		2,284			6,122		3,838
	SUBTOTAL FOR OTHR SER&CHR				7,115			10,733		3,618
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		3,000					3,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,342	1		1,342		
			615 PRINTING CONTRACTS	1	277	1		100		177-
			624 CLEANING SERVICES	1	1,500	1		1,500		
	SUBTOTAL FOR CNTRCTL SVCS				3	6,119	3	2,942		3,177-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500		
	SUBTOTAL FOR FXD MIS CHGS					500		500		
	SUBTOTAL FOR BUDGET CODE 1000				3	18,085	3	18,085		
	TOTAL FOR QUEENS COMMUNITY BOARD #5				3	18,085	3	18,085		
	TOTAL FOR OTHER THAN PERSONAL SERVICES				3	18,085	3	18,085		

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,449	18,085	3,684	18,085	
FINANCIAL PLAN SAVINGS APPROPRIATION		18,085		18,085	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,085	18,085	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>18,085</b>	<b>18,085</b>	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		37,208		37,222	14
	856001	42C HEAT LIGHT & POWER		3,034		3,072	38
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		40,244		40,296	52
		SUBTOTAL FOR BUDGET CODE 4000		40,244		40,296	52
		TOTAL FOR QUEENS COMMUNITY BOARD #5		40,244		40,296	52
		TOTAL FOR RENT AND ENERGY		40,244		40,296	52

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,242	40,244	40,294	40,296	52
FINANCIAL PLAN SAVINGS APPROPRIATION		40,244		40,296	52

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,244		40,296	52
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,244		40,296	52



ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,826	2	215,826	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,826	2	215,826	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	215,826	215,826	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

215,826

215,826

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,691	58,329	43,978	58,381	52
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,329		58,381	52

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,329		58,381	52
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		58,329		58,381	52
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	215,826	2	215,826	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,826	2	215,826	
OTPS					
TOTALS FOR OPERATING BUDGET		58,329		58,381	52
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,329		58,381	52
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	274,155	2	274,207	52
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	274,155	2	274,207	52
FUNDING					
CITY		274,155		274,207	52
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		274,155		274,207	52

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,919	2	164,349	1,570-
		SUBTOTAL FOR F/T SALARIED	2	165,919	2	164,349	1,570-
02 OTH SALARIED		021 PART-TIME POSITIONS		49,746		51,316	1,570
		SUBTOTAL FOR OTH SALARIED		49,746		51,316	1,570
		SUBTOTAL FOR BUDGET CODE 1000	2	215,665	2	215,665	
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	215,665	2	215,665	
		TOTAL FOR PERSONAL SERVICES	2	215,665	2	215,665	

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,665	2	215,665	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,665	2	215,665	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	215,665	215,665	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>215,665</b>	<b>215,665</b>	

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	99,022- 99,022	1	99,022	99,022
56057	COMMUNITY ASSOCIATE	51,136- 51,136	1	51,136	51,136
	TOTAL FOR OBJECT 001		2		150,158
-----					
	POSITION SCHEDULE FOR U/A 001		2		150,158
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		150,158
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,096		2,956	140-
		101 PRINTING SUPPLIES		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		4,196		4,056	140-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350		500	150
		319 SECURITY EQUIPMENT		650		700	50
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,200	200
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,890		1,890	
		400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500	
		412 RENTALS OF MISC.EQUIP		660		900	240
		417 ADVERTISING		300			300-
		431 LEASING OF MISC EQUIP		4,000		4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		8,550		8,490	60-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500	
		624 CLEANING SERVICES	2	4,000	2	4,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	4,500	3	4,500	
		SUBTOTAL FOR BUDGET CODE 1000	3	18,246	3	18,246	
		TOTAL FOR QUEENS COMMUNITY BOARD #6	3	18,246	3	18,246	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	18,246	3	18,246	

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	18,246	1,890	18,246	
FINANCIAL PLAN SAVINGS APPROPRIATION		18,246		18,246	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,246	18,246	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>18,246</b>	<b>18,246</b>	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		51,520		54,266	2,746
	856001	42C HEAT LIGHT & POWER		744		1,084	340
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				52,266		55,352	3,086
SUBTOTAL FOR BUDGET CODE 4000				52,266		55,352	3,086
TOTAL FOR QUEENS COMMUNITY BOARD #6				52,266		55,352	3,086
TOTAL FOR RENT AND ENERGY				52,266		55,352	3,086

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,264	52,266	55,350	55,352	3,086
FINANCIAL PLAN SAVINGS APPROPRIATION		52,266		55,352	3,086

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,266		55,352	3,086
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		52,266		55,352	3,086

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,665	2	215,665	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,665	2	215,665	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	215,665	215,665	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

215,665

215,665

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,154	70,512	57,240	73,598	3,086
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,512		73,598	3,086

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	70,512	73,598	3,086
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	70,512	73,598	3,086
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	215,665	2	215,665	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,665	2	215,665	
OTPS					
TOTALS FOR OPERATING BUDGET		70,512		73,598	3,086
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,512		73,598	3,086
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	286,177	2	289,263	3,086
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	286,177	2	289,263	3,086
FUNDING					
CITY		286,177		289,263	3,086
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		286,177		289,263	3,086

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,471	2	167,990	481-
		SUBTOTAL FOR F/T SALARIED	2	168,471	2	167,990	481-
02 OTH SALARIED		021 PART-TIME POSITIONS		39,937		40,418	481
		SUBTOTAL FOR OTH SALARIED		39,937		40,418	481
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,104		8,442	1,338
		SUBTOTAL FOR AMT TO SCHED		7,104		8,442	1,338
		SUBTOTAL FOR BUDGET CODE 1000	2	215,512	2	216,850	1,338
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	215,512	2	216,850	1,338
		TOTAL FOR PERSONAL SERVICES	2	215,512	2	216,850	1,338

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,512	2	216,850	1,338
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,512	2	216,850	1,338

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	215,512	216,850	1,338
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>215,512</b>	<b>216,850</b>	<b>1,338</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	106,291-106,291	1	106,291	106,291
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	40,000- 40,000	1	40,000	40,000
56056	COMMUNITY ASSISTANT	35,878- 35,878	1	35,878	35,878
TOTAL FOR OBJECT 001			3		182,169

-----					
POSITION SCHEDULE FOR U/A 001			3		182,169
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-60,723
TOTAL FOR U/A 001			2		121,446
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,274		4,000	1,274-
		117 POSTAGE		1,500		2,000	500
		SUBTOTAL FOR SUPPLYS&MATL		6,774		6,000	774-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,093		3,000	1,093-
		337 BOOKS-OTHER				100	100
		SUBTOTAL FOR PROPTY&EQUIP		4,093		3,100	993-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,141		2,141	
		400 CONTRACTUAL SERVICES-GENERAL		590		600	10
		412 RENTALS OF MISC.EQUIP		1,788		1,800	12
		SUBTOTAL FOR OTHR SER&CHR		4,519		4,541	22
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	860	1	900	40
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,020	1	1,020	
		615 PRINTING CONTRACTS	1	500	1	500	
		684 PROF SERV COMPUTER SERVICES	1	633	1	1,000	367
		SUBTOTAL FOR CNTRCTL SVCS	4	3,013	4	3,420	407
		SUBTOTAL FOR BUDGET CODE 1000	4	18,399	4	17,061	1,338-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	4	18,399	4	17,061	1,338-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	18,399	4	17,061	1,338-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	18,399	2,141	17,061	1,338-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,399		17,061	1,338-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,399		17,061	1,338-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>18,399</b>		<b>17,061</b>	<b>1,338-</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		82,150		82,546	396
	856001	42C HEAT LIGHT & POWER		5,551		5,358	193-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		87,703		87,906	203
		SUBTOTAL FOR BUDGET CODE 4000		87,703		87,906	203
		TOTAL FOR QUEENS COMMUNITY BOARD #7		87,703		87,906	203
		TOTAL FOR RENT		87,703		87,906	203

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,701	87,703	87,904	87,906	203
FINANCIAL PLAN SAVINGS APPROPRIATION		87,703		87,906	203

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		87,703		87,906	203
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>87,703</b>		<b>87,906</b>	<b>203</b>

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,512	2	216,850	1,338
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,512	2	216,850	1,338

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	215,512	216,850	1,338
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 215,512 216,850 1,338

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89,842	106,102	90,045	104,967	1,135-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,102		104,967	1,135-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		106,102		104,967	1,135-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		106,102		104,967	1,135-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	215,512	2	216,850	1,338
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,512	2	216,850	1,338
OTPS					
TOTALS FOR OPERATING BUDGET		106,102		104,967	1,135-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,102		104,967	1,135-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	321,614	2	321,817	203
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	321,614	2	321,817	203
FUNDING					
CITY		321,614		321,817	203
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		321,614		321,817	203

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,439	3	198,100	31,661
		SUBTOTAL FOR F/T SALARIED	3	166,439	3	198,100	31,661
02 OTH SALARIED		021 PART-TIME POSITIONS		25,586		21,196	4,390-
		SUBTOTAL FOR OTH SALARIED		25,586		21,196	4,390-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,587		4,587	
		SUBTOTAL FOR AMT TO SCHED		4,587		4,587	
		SUBTOTAL FOR BUDGET CODE 1000	3	196,612	3	223,883	27,271
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	196,612	3	223,883	27,271
		TOTAL FOR PERSONAL SERVICES	3	196,612	3	223,883	27,271



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	196,612	3	223,883	27,271
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,612	3	223,883	27,271

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,612	223,883	27,271
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>196,612</b>	<b>223,883</b>	<b>27,271</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	93,434- 93,434	1	93,434	93,434
56056	COMMUNITY ASSISTANT	30,417- 30,417	1	30,417	30,417
TOTAL FOR OBJECT 001			2		123,851
-----					
POSITION SCHEDULE FOR U/A 001			2		123,851
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		61,926
TOTAL FOR U/A 001			3		185,777
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL		10,000		2,500	7,500-
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		10,000		2,500	7,500-
30		PROPTY&EQUIP		6,500			6,500-
		302 TELECOMMUNICATIONS EQUIPMENT		700			700-
		314 OFFICE FURITURE		540			540-
		319 SECURITY EQUIPMENT		4,500			4,500-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		3,880			3,880-
		332 PURCH DATA PROCESSING EQUIPT		30		30	
		337 BOOKS-OTHER					
		SUBTOTAL FOR PROPTY&EQUIP		16,150		30	16,120-
40		OTHR SER&CHR		1,983		1,983	
	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,375		1,375	
		400 CONTRACTUAL SERVICES-GENERAL		480		480	
		412 RENTALS OF MISC.EQUIP		1,500		1,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,338		5,338	
		SUBTOTAL FOR OTHR SER&CHR					
60		CNTRCTL SVCS		1,611			1,611-
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,600	1	1,560	2,040-
		624 CLEANING SERVICES	1	5,211	1	1,560	3,651-
		SUBTOTAL FOR CNTRCTL SVCS	2				
70		FXD MIS CHGS		600		600	
		700 FIXED CHARGES - GENERAL		600		600	
		SUBTOTAL FOR FXD MIS CHGS					
		SUBTOTAL FOR BUDGET CODE 1000	2	37,299	1	10,028	27,271-
		TOTAL FOR QUEENS COMMUNITY BOARD #8	2	37,299	1	10,028	27,271-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	37,299	1	10,028	27,271-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	37,299	1,983	10,028	27,271-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,299		10,028	27,271-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,299		10,028	27,271-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		37,299		10,028	27,271-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		71,276		66,755	4,521-
	856001	42C HEAT LIGHT & POWER		6,607		7,020	413
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		77,885		73,777	4,108-
		SUBTOTAL FOR BUDGET CODE 4000		77,885		73,777	4,108-
		TOTAL FOR QUEENS COMMUNITY BOARD #8		77,885		73,777	4,108-
		TOTAL FOR RENT		77,885		73,777	4,108-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77,883	77,885	73,775	73,777	4,108-
FINANCIAL PLAN SAVINGS APPROPRIATION		77,885		73,777	4,108-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	77,885	73,777	4,108-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>77,885</b>	<b>73,777</b>	<b>4,108-</b>

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	196,612	3	223,883	27,271
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,612	3	223,883	27,271

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,612	223,883	27,271
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 196,612 223,883 27,271

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79,866	115,184	75,758	83,805	31,379-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,184		83,805	31,379-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		115,184		83,805	31,379-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		115,184		83,805	31,379-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	196,612	3	223,883	27,271
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,612	3	223,883	27,271
OTPS					
TOTALS FOR OPERATING BUDGET		115,184		83,805	31,379-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,184		83,805	31,379-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	311,796	3	307,688	4,108-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	311,796	3	307,688	4,108-
FUNDING					
CITY		311,796		307,688	4,108-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		311,796		307,688	4,108-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,707	3	215,490			42,783
		SUBTOTAL FOR F/T SALARIED	3	172,707	3	215,490			42,783
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,915		1,915			
		SUBTOTAL FOR AMT TO SCHED		1,915		1,915			
		SUBTOTAL FOR BUDGET CODE 1000	3	175,422	3	218,205			42,783
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	175,422	3	218,205			42,783
		TOTAL FOR PERSONAL SERVICES	3	175,422	3	218,205			42,783

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	175,422	3	218,205	42,783
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,422	3	218,205	42,783

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	175,422	218,205	42,783
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>175,422</b>	<b>218,205</b>	<b>42,783</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY17					
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	67,500- 67,500	1	67,500	67,500
56056	COMMUNITY ASSISTANT	34,030- 34,030	1	34,030	34,030
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
TOTAL FOR OBJECT 001			3		141,371

POSITION SCHEDULE FOR U/A 001			3		141,371
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		141,371

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,053		2,000	21,053-
		101 PRINTING SUPPLIES		815		200	615-
		110 FOOD & FORAGE SUPPLIES		75		75	
		117 POSTAGE		8,200		2,000	6,200-
		SUBTOTAL FOR SUPPLYS&MATL		32,143		4,275	27,868-
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,959			4,959-
		SUBTOTAL FOR PROPTY&EQUIP		4,959			4,959-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,666		3,615	1,949
		412 RENTALS OF MISC.EQUIP		2,361		700	1,661-
		417 ADVERTISING		1,413			1,413-
		431 LEASING OF MISC EQUIP		11,708		4,896	6,812-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		499 OTHER EXPENSES - GENERAL		1,949			1,949-
		SUBTOTAL FOR OTHR SER&CHR		20,097		10,211	9,886-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,290	1	720	570-
		684 PROF SERV COMPUTER SERVICES			1	500	500
		SUBTOTAL FOR CNTRCTL SVCS	1	1,290	2	1,220	70-
		SUBTOTAL FOR BUDGET CODE 1000	1	58,489	2	15,706	42,783-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	1	58,489	2	15,706	42,783-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	58,489	2	15,706	42,783-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,666	58,489	3,615	15,706	42,783-
FINANCIAL PLAN SAVINGS APPROPRIATION		58,489		15,706	42,783-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,489		15,706	42,783-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		58,489		15,706	42,783-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		2,824	2,950	126
		SUBTOTAL FOR OTHR SER&CHR			2,824	2,950	126	
		SUBTOTAL FOR BUDGET CODE 4000			2,824	2,950	126	
		TOTAL FOR QUEENS COMMUNITY BOARD #9			2,824	2,950	126	
		TOTAL FOR RENT AND ENERGY			2,824	2,950	126	

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,824	2,824	2,950	2,950	126
FINANCIAL PLAN SAVINGS APPROPRIATION		2,824		2,950	126

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,824		2,950	126
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,824		2,950	126



ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	175,422	3	218,205	42,783
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,422	3	218,205	42,783

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	175,422	218,205	42,783
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	175,422	218,205	42,783
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,490	61,313	6,565	18,656	42,657-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,313		18,656	42,657-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,313		18,656	42,657-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,313		18,656	42,657-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	175,422	3	218,205	42,783
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,422	3	218,205	42,783
OTPS					
TOTALS FOR OPERATING BUDGET		61,313		18,656	42,657-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,313		18,656	42,657-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	236,735	3	236,861	126
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,735	3	236,861	126
FUNDING					
CITY		236,735		236,861	126
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		236,735		236,861	126

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,375	3	192,551	36,176
		SUBTOTAL FOR F/T SALARIED	3	156,375	3	192,551	36,176
03 UNSALARIED		031 UNSALARIED		23,826		24,150	324
		SUBTOTAL FOR UNSALARIED		23,826		24,150	324
		SUBTOTAL FOR BUDGET CODE 1000	3	180,201	3	216,701	36,500
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	180,201	3	216,701	36,500
		TOTAL FOR PERSONAL SERVICES	3	180,201	3	216,701	36,500

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,201	3	216,701	36,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	180,201	3	216,701	36,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	180,201	216,701	36,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>180,201</b>	<b>216,701</b>	<b>36,500</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	84,119- 84,119	1	84,119	84,119
56057	COMMUNITY ASSOCIATE	40,624- 40,624	1	40,624	40,624
56057	COMMUNITY ASSOCIATE	41,384- 41,384	1	41,384	41,384
TOTAL FOR OBJECT 001			3		166,127

POSITION SCHEDULE FOR U/A 001	3	166,127
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	3	166,127

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,400		3,900	13,500-
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE		400		1,600	1,200
		199 DATA PROCESSING SUPPLIES		3,100		1,600	1,500-
		SUBTOTAL FOR SUPPLYS&MATL		21,000		7,200	13,800-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,200		1,200	2,000-
		337 BOOKS-OTHER		900			900-
		SUBTOTAL FOR PROPTY&EQUIP		4,100		1,200	2,900-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,040		2,040	
		400 CONTRACTUAL SERVICES-GENERAL		16,250		750	15,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		106		106	
		SUBTOTAL FOR OTHR SER&CHR		18,396		2,896	15,500-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,000	1	250	750-
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,500	500
		615 PRINTING CONTRACTS	1	2,500	1	500	2,000-
		624 CLEANING SERVICES	1	264	1	264	
		684 PROF SERV COMPUTER SERVICES	1	2,400	1	2,400	
		SUBTOTAL FOR CNTRCTL SVCS	6	8,164	6	5,914	2,250-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,050			2,050-
		SUBTOTAL FOR FXD MIS CHGS		2,050			2,050-
		SUBTOTAL FOR BUDGET CODE 1000	6	53,710	6	17,210	36,500-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	6	53,710	6	17,210	36,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	53,710	6	17,210	36,500-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	53,710	2,040	17,210	36,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		53,710		17,210	36,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,710		17,210	36,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		53,710		17,210	36,500-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		40,776		40,776	
	856001	42C HEAT LIGHT & POWER		3,924		3,566	358-
		423 HEAT LIGHT & POWER		4,200		4,200	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		48,902		48,544	358-
		SUBTOTAL FOR BUDGET CODE 4000		48,902		48,544	358-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10		48,902		48,544	358-
		TOTAL FOR RENT		48,902		48,544	358-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,700	48,902	44,342	48,544	358-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,902		48,544	358-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	48,902	48,544	358-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>48,902</b>	<b>48,544</b>	<b>358-</b>

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,201	3	216,701	36,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,201	3	216,701	36,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	180,201	216,701	36,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 180,201 216,701 36,500

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,740	102,612	46,382	65,754	36,858-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,612		65,754	36,858-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		102,612		65,754	36,858-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		102,612		65,754	36,858-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	180,201	3	216,701	36,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,201	3	216,701	36,500
OTPS					
TOTALS FOR OPERATING BUDGET		102,612		65,754	36,858-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,612		65,754	36,858-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	282,813	3	282,455	358-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	282,813	3	282,455	358-
FUNDING					
CITY		282,813		282,455	358-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,813		282,455	358-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,816	2	153,687	3,129-
		SUBTOTAL FOR F/T SALARIED	2	156,816	2	153,687	3,129-
02 OTH SALARIED		021 PART-TIME POSITIONS		43,300		43,282	18-
		SUBTOTAL FOR OTH SALARIED		43,300		43,282	18-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		18		17,240	17,222
		SUBTOTAL FOR AMT TO SCHED		18		17,240	17,222
		SUBTOTAL FOR BUDGET CODE 1000	2	200,934	2	215,009	14,075
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	200,934	2	215,009	14,075
		TOTAL FOR PERSONAL SERVICES	2	200,934	2	215,009	14,075

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	200,934	2	215,009	14,075
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,934	2	215,009	14,075

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	200,934	215,009	14,075
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>200,934</b>	<b>215,009</b>	<b>14,075</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	95,563- 95,563	1	95,563	95,563
56058	COMMUNITY COORDINATOR	57,324- 57,324	1	57,324	57,324
	TOTAL FOR OBJECT 001		2		152,887
-----					
	POSITION SCHEDULE FOR U/A 001		2		152,887
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		152,887
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,324		2,074	1,250-
		101 PRINTING SUPPLIES		1,240			1,240-
		110 FOOD & FORAGE SUPPLIES		80		100	20
		117 POSTAGE		5,000		2,000	3,000-
		199 DATA PROCESSING SUPPLIES		600		500	100-
		SUBTOTAL FOR SUPPLYS&MATL		10,244		4,674	5,570-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,300			2,300-
		315 OFFICE EQUIPMENT		1,600			1,600-
		319 SECURITY EQUIPMENT		540		550	10
		332 PURCH DATA PROCESSING EQUIPT		2,700		500	2,200-
		SUBTOTAL FOR PROPTY&EQUIP		7,140		1,050	6,090-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,221		2,221	
		400 CONTRACTUAL SERVICES-GENERAL		500			500-
		431 LEASING OF MISC EQUIP		7,333		6,353	980-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,100		1,000	1,100-
		SUBTOTAL FOR OTHR SER&CHR		12,154		9,574	2,580-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	504	1	504	
		613 DATA PROCESSING EQUIPMENT	1	200	1	200	
		624 CLEANING SERVICES	2	2,675	2	2,600	75-
		684 PROF SERV COMPUTER SERVICES	1	60	1	300	240
		SUBTOTAL FOR CNTRCTL SVCS	5	3,439	5	3,604	165
		SUBTOTAL FOR BUDGET CODE 1000	5	32,977	5	18,902	14,075-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	5	32,977	5	18,902	14,075-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	32,977	5	18,902	14,075-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221	32,977	2,221	18,902	14,075-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,977		18,902	14,075-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,977		18,902	14,075-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		32,977		18,902	14,075-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	57,173		60,887	3,714
			856001	42C HEAT LIGHT & POWER	6,727		7,182	455
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	63,902		68,071	4,169
				SUBTOTAL FOR BUDGET CODE 4000	63,902		68,071	4,169
				TOTAL FOR QUEENS COMMUNITY BOARD # 11	63,902		68,071	4,169
				TOTAL FOR RENT	63,902		68,071	4,169

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63,900	63,902	68,069	68,071	4,169
FINANCIAL PLAN SAVINGS APPROPRIATION		63,902		68,071	4,169

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,902		68,071	4,169
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		63,902		68,071	4,169

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	200,934	2	215,009	14,075
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,934	2	215,009	14,075

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	200,934	215,009	14,075
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 200,934 215,009 14,075

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66,121	96,879	70,290	86,973	9,906-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,879		86,973	9,906-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		96,879		86,973	9,906-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		96,879		86,973	9,906-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	200,934	2	215,009	14,075
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,934	2	215,009	14,075
OTPS					
TOTALS FOR OPERATING BUDGET		96,879		86,973	9,906-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,879		86,973	9,906-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	297,813	2	301,982	4,169
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	297,813	2	301,982	4,169
FUNDING					
CITY		297,813		301,982	4,169
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		297,813		301,982	4,169

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,555	3	214,088	467-
SUBTOTAL FOR F/T SALARIED			3	214,555	3	214,088	467-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,010		1,477	467
SUBTOTAL FOR OTH SALARIED				1,010		1,477	467
SUBTOTAL FOR BUDGET CODE 1000			3	215,565	3	215,565	
TOTAL FOR QUEENS COMMUNITY BOARD # 12			3	215,565	3	215,565	
TOTAL FOR PERSONAL SERVICES			3	215,565	3	215,565	



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	215,565	3	215,565	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,565	3	215,565	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	215,565	215,565	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>215,565</b>	<b>215,565</b>	

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	107,470-107,470	1	107,470	107,470
56056	COMMUNITY ASSISTANT	37,052- 37,052	1	37,052	37,052
52406	COMMUNITY SERVICE AIDE	31,116- 31,116	1	31,116	31,116
TOTAL FOR OBJECT 001			3		175,638

POSITION SCHEDULE FOR U/A 001	3		175,638
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	3		175,638

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL					4,513	4,513	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				600	
		SUBTOTAL FOR PROPTY&EQUIP					600	600	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS					2,391	2,513	122
		412 RENTALS OF MISC.EQUIP					6,000	6,000	
		417 ADVERTISING					600	600	
		451 NON OVERNIGHT TRVL EXP-GENERAL					600	600	
		499 OTHER EXPENSES - GENERAL					122		122-
		SUBTOTAL FOR OTHR SER&CHR					9,713	9,713	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1		500	500	
		624 CLEANING SERVICES	1		1		3,020	3,020	
		SUBTOTAL FOR CNTRCTL SVCS	2		2		3,520	3,520	
		SUBTOTAL FOR BUDGET CODE 1000	2		2		18,346	18,346	
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	2		2		18,346	18,346	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2		2		18,346	18,346	

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,391	18,346	2,513	18,346	
FINANCIAL PLAN SAVINGS APPROPRIATION		18,346		18,346	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,346	18,346	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	18,346	18,346	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	47,600		50,354	2,754
			856001	42C HEAT LIGHT & POWER	3,881		3,869	12-
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	51,483		54,225	2,742
				SUBTOTAL FOR BUDGET CODE 4000	51,483		54,225	2,742
				TOTAL FOR QUEENS COMMUNITY BOARD # 12	51,483		54,225	2,742
				TOTAL FOR RENT AND ENERGY	51,483		54,225	2,742

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,481	51,483	54,223	54,225	2,742
FINANCIAL PLAN SAVINGS APPROPRIATION		51,483		54,225	2,742

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,483		54,225	2,742
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		51,483		54,225	2,742

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	215,565	3	215,565	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,565	3	215,565	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	215,565	215,565	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

215,565

215,565

OTPS MEMO AMOUNTS

## ADOPTED BUDGET- FY17

## AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

## OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53,872	69,829	56,736	72,571	2,742
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,829		72,571	2,742

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		69,829		72,571	2,742
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,829		72,571	2,742
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	215,565	3	215,565	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,565	3	215,565	
OTPS					
TOTALS FOR OPERATING BUDGET		69,829		72,571	2,742
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,829		72,571	2,742
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	285,394	3	288,136	2,742
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	285,394	3	288,136	2,742
FUNDING					
CITY		285,394		288,136	2,742
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		285,394		288,136	2,742

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,566	2	163,013	40,447
		SUBTOTAL FOR F/T SALARIED	2	122,566	2	163,013	40,447
02 OTH SALARIED		021 PART-TIME POSITIONS		30,606		31,534	928
		SUBTOTAL FOR OTH SALARIED		30,606		31,534	928
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,530		12,155	8,625
		SUBTOTAL FOR AMT TO SCHED		3,530		12,155	8,625
		SUBTOTAL FOR BUDGET CODE 1000	2	157,502	2	207,502	50,000
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	157,502	2	207,502	50,000
		TOTAL FOR PERSONAL SERVICES	2	157,502	2	207,502	50,000

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	157,502	2	207,502	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	157,502	2	207,502	50,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	157,502	207,502	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,502	207,502	50,000

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		90,000- 90,000	1	90,000	90,000
	TOTAL FOR OBJECT 001		1		90,000
-----					
	POSITION SCHEDULE FOR U/A 001		1		90,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		90,000
	TOTAL FOR U/A 001		2		180,000
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,920		3,545		3,375-
		101	PRINTING SUPPLIES		877		1,800		923
		117	POSTAGE		200		2,000		1,800
	SUBTOTAL FOR SUPPLYS&MATL				7,997		7,345		652-
30	PROPTY&EQUIP	314	OFFICE FURITURE		2,661		425		2,236-
		315	OFFICE EQUIPMENT		21,181		398		20,783-
		319	SECURITY EQUIPMENT		2,000		1,000		1,000-
	SUBTOTAL FOR PROPTY&EQUIP				25,842		1,823		24,019-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,701		2,923		222
		400	CONTRACTUAL SERVICES-GENERAL		12,900		6,000		6,900-
		412	RENTALS OF MISC.EQUIP		1,125		1,125		
		451	NON OVERNIGHT TRVL EXP-GENERAL		900		1,400		500
		499	OTHER EXPENSES - GENERAL		1,874		2,093		219
	SUBTOTAL FOR OTHR SER&CHR				19,500		13,541		5,959-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,720			1-	1,720-
		624	CLEANING SERVICES	1	2,650	1	1,600		1,050-
		684	PROF SERV COMPUTER SERVICES	1	18,700	1	2,100		16,600-
	SUBTOTAL FOR CNTRCTL SVCS			3	23,070	2	3,700	1-	19,370-
	SUBTOTAL FOR BUDGET CODE 1000			3	76,409	2	26,409	1-	50,000-
	TOTAL FOR QUEENS COMMUNITY BOARD #13			3	76,409	2	26,409	1-	50,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			3	76,409	2	26,409	1-	50,000-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,701	76,409	2,923	26,409	50,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		76,409		26,409	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		76,409		26,409	50,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		76,409		26,409	50,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		31,777		32,994	1,217
		856001	42C HEAT LIGHT & POWER		4,084		5,328	1,244
			499 OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		35,863		38,324	2,461
			SUBTOTAL FOR BUDGET CODE 4000		35,863		38,324	2,461
			TOTAL FOR QUEENS COMMUNITY BOARD #13		35,863		38,324	2,461
			TOTAL FOR RENT		35,863		38,324	2,461

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,861	35,863	38,322	38,324	2,461
FINANCIAL PLAN SAVINGS APPROPRIATION		35,863		38,324	2,461

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,863		38,324	2,461
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>35,863</b>		<b>38,324</b>	<b>2,461</b>



ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	157,502	2	207,502	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	157,502	2	207,502	50,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	157,502	207,502	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 157,502 207,502 50,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,562	112,272	41,245	64,733	47,539-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,272		64,733	47,539-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		112,272		64,733	47,539-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		112,272		64,733	47,539-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	157,502	2	207,502	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	157,502	2	207,502	50,000
OTPS					
TOTALS FOR OPERATING BUDGET		112,272		64,733	47,539-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,272		64,733	47,539-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	269,774	2	272,235	2,461
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	269,774	2	272,235	2,461
FUNDING					
CITY		269,774		272,235	2,461
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,774		272,235	2,461

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	193,444	2	197,688	4,244
		SUBTOTAL FOR F/T SALARIED	2	193,444	2	197,688	4,244
02 OTH SALARIED		021 PART-TIME POSITIONS		13,077		13,467	390
		SUBTOTAL FOR OTH SALARIED		13,077		13,467	390
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				5,366	5,366
		SUBTOTAL FOR AMT TO SCHED				5,366	5,366
		SUBTOTAL FOR BUDGET CODE 1000	2	207,321	2	217,321	10,000
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	207,321	2	217,321	10,000
		TOTAL FOR PERSONAL SERVICES	2	207,321	2	217,321	10,000

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	207,321	2	217,321	10,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	207,321	2	217,321	10,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	207,321	217,321	10,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>207,321</b>	<b>217,321</b>	<b>10,000</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		116,617-116,617	1	116,617	116,617
56058 COMMUNITY COORDINATOR		64,858- 64,858	1	64,858	64,858
	TOTAL FOR OBJECT 001		2		181,475
-----					
	POSITION SCHEDULE FOR U/A 001		2		181,475
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		181,475
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,885		6,000	9,885-
		101 PRINTING SUPPLIES				345	345
		110 FOOD & FORAGE SUPPLIES		310		260	50-
		117 POSTAGE		3,000		1,000	2,000-
		SUBTOTAL FOR SUPPLYS&MATL		19,195		7,605	11,590-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				740	740
		337 BOOKS-OTHER				900	900
		SUBTOTAL FOR PROPTY&EQUIP				1,640	1,640
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,345		3,345	
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,550		1,000	550-
		SUBTOTAL FOR OTHR SER&CHR		6,895		6,345	550-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1		1	500	500
		SUBTOTAL FOR CNTRCTL SVCS	1		1	500	500
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	1	26,590	1	16,590	10,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #14	1	26,590	1	16,590	10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	26,590	1	16,590	10,000-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	26,590	3,345	16,590	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,590		16,590	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,590		16,590	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,590		16,590	10,000-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		26,592	26,665	73
			856001	42C HEAT LIGHT & POWER		2,190	2,268	78
				499 OTHER EXPENSES - GENERAL		2	2	
				SUBTOTAL FOR OTHR SER&CHR		28,784	28,935	151
				SUBTOTAL FOR BUDGET CODE 4000		28,784	28,935	151
				TOTAL FOR QUEENS COMMUNITY BOARD #14		28,784	28,935	151
				TOTAL FOR RENT AND ENERGY		28,784	28,935	151

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,782	28,784	28,933	28,935	151
FINANCIAL PLAN SAVINGS APPROPRIATION		28,784		28,935	151

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,784	28,935	151
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	28,784	28,935	151

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	207,321	2	217,321	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,321	2	217,321	10,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	207,321	217,321	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 207,321 217,321 10,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,127	55,374	32,278	45,525	9,849-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,374		45,525	9,849-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,374		45,525	9,849-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		55,374		45,525	9,849-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	207,321	2	217,321	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,321	2	217,321	10,000
OTPS					
TOTALS FOR OPERATING BUDGET		55,374		45,525	9,849-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,374		45,525	9,849-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	262,695	2	262,846	151
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,695	2	262,846	151
FUNDING					
CITY		262,695		262,846	151
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		262,695		262,846	151

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,301	2	210,315	4,014
SUBTOTAL FOR F/T SALARIED			2	206,301	2	210,315	4,014
03 UNSALARIED		031 UNSALARIED		2,134		3,120	986
SUBTOTAL FOR UNSALARIED				2,134		3,120	986
SUBTOTAL FOR BUDGET CODE 1000			2	208,435	2	213,435	5,000
TOTAL FOR BROOKLYN COMMUNITY BOARD #1			2	208,435	2	213,435	5,000
TOTAL FOR PERSONAL SERVICES			2	208,435	2	213,435	5,000

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	208,435	2	213,435	5,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	208,435	2	213,435	5,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	208,435	213,435	5,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>208,435</b>	<b>213,435</b>	<b>5,000</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	119,713-119,713	1	119,713	119,713
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	56,902- 56,902	1	56,902	56,902
TOTAL FOR OBJECT 001			2		176,615
-----					
POSITION SCHEDULE FOR U/A 001			2		176,615
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		176,615
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		450			450-
	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		6,488		695	5,793-
		101 PRINTING SUPPLIES				146	146
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,832		50	1,782-
		106 MOTOR VEHICLE FUEL				700	700
		110 FOOD & FORAGE SUPPLIES		11		15	4
		199 DATA PROCESSING SUPPLIES		1,662		259	1,403-
		SUBTOTAL FOR SUPPLYS&MATL		10,743		2,165	8,578-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		55			55-
		314 OFFICE FURITURE				200	200
		315 OFFICE EQUIPMENT		299		500	201
		319 SECURITY EQUIPMENT		378		156	222-
		332 PURCH DATA PROCESSING EQUIPT		7,755			7,755-
		337 BOOKS-OTHER		119		540	421
		SUBTOTAL FOR PROPTY&EQUIP		8,606		1,396	7,210-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,122		2,256	134
		402 TELEPHONE & OTHER COMMUNICATNS		1,229		700	529-
		403 OFFICE SERVICES		38		64	26
		412 RENTALS OF MISC.EQUIP		1,788		2,280	492
		431 LEASING OF MISC EQUIP		327		451	124
		451 NON OVERNIGHT TRVL EXP-GENERAL		93		100	7
		499 OTHER EXPENSES - GENERAL				10,000	10,000
		SUBTOTAL FOR OTHR SER&CHR		5,597		15,851	10,254
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	435	1	51	384-
		608 MAINT & REP GENERAL			1	174	174
		612 OFFICE EQUIPMENT MAINTENANCE	1	95	1	50	45-
		613 DATA PROCESSING EQUIPMENT			2	50	50
		622 TEMPORARY SERVICES			1	540	540
		624 CLEANING SERVICES			1	199	199
		SUBTOTAL FOR CNTRCTL SVCS	2	530	7	1,064	534
		SUBTOTAL FOR BUDGET CODE 1000	2	25,476	7	20,476	5,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #1			2	25,476	7	20,476	5	5,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	25,476	7	20,476	5	5,000-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,872	25,476	2,556	20,476	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,476		20,476	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,476		20,476	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>25,476</b>		<b>20,476</b>	<b>5,000-</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		65,808		66,543	735
	856001	42C HEAT LIGHT & POWER		7,023		7,025	2
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		72,834		73,571	737
		SUBTOTAL FOR BUDGET CODE 4000		72,834		73,571	737
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		72,834		73,571	737
		TOTAL FOR RENT AND ENERGY		72,834		73,571	737

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,023	72,834	7,025	73,571	737
FINANCIAL PLAN SAVINGS APPROPRIATION		72,834		73,571	737

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	72,834	73,571	737
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>72,834</b>	<b>73,571</b>	<b>737</b>

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	208,435	2	213,435	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	208,435	2	213,435	5,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	208,435	213,435	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 208,435 213,435 5,000

OTPS MEMO AMOUNTS

## ADOPTED BUDGET- FY17

## AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

## OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,895	98,310	9,581	94,047	4,263-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,310		94,047	4,263-

## FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	98,310	94,047	4,263-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	98,310	94,047	4,263-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	208,435	2	213,435	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	208,435	2	213,435	5,000
OTPS					
TOTALS FOR OPERATING BUDGET		98,310		94,047	4,263-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,310		94,047	4,263-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	306,745	2	307,482	737
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	306,745	2	307,482	737
FUNDING					
CITY		306,745		307,482	737
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		306,745		307,482	737



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,593	3	221,829	5,236
		SUBTOTAL FOR F/T SALARIED	3	216,593	3	221,829	5,236
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,226	
		SUBTOTAL FOR ADD GRS PAY		4,226		4,226	
		SUBTOTAL FOR BUDGET CODE 1000	3	220,819	3	226,055	5,236
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	220,819	3	226,055	5,236
		TOTAL FOR PERSONAL SERVICES	3	220,819	3	226,055	5,236

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	220,819	3	226,055	5,236
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	220,819	3	226,055	5,236

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	220,819	226,055	5,236
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>220,819</b>	<b>226,055</b>	<b>5,236</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY17					
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	97,420- 97,420	1	97,420	97,420
56057	COMMUNITY ASSOCIATE	34,644- 34,644	1	34,644	34,644
56058	COMMUNITY COORDINATOR	60,124- 60,124	1	60,124	60,124
TOTAL FOR OBJECT 001			3		192,188

POSITION SCHEDULE FOR U/A 001	3		192,188
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	3		192,188

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					200	200
		100 SUPPLIES + MATERIALS - GENERAL		1,140			1,540	400
		101 PRINTING SUPPLIES		227			452	225
		110 FOOD & FORAGE SUPPLIES		62			62	
		117 POSTAGE					900	900
		199 DATA PROCESSING SUPPLIES		1,000			400	600-
SUBTOTAL FOR SUPPLYS&MATL				2,429			3,554	1,125
30 PROPTY&EQUIP		314 OFFICE FURITURE		350				350-
		319 SECURITY EQUIPMENT		100				100-
		332 PURCH DATA PROCESSING EQUIPT		3,086				3,086-
		337 BOOKS-OTHER					150	150
SUBTOTAL FOR PROPTY&EQUIP				3,536			150	3,386-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996			1,996	
		412 RENTALS OF MISC.EQUIP		686			686	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			400	1,600-
SUBTOTAL FOR OTHR SER&CHR				4,682			3,082	1,600-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	340	1		540	200
		613 DATA PROCESSING EQUIPMENT	1	305	1		530	225
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,800				1,800-
SUBTOTAL FOR CNTRCTL SVCS				3	2,445	2	1,070	1,375-
SUBTOTAL FOR BUDGET CODE 1000				3	13,092	2	7,856	5,236-
BUDGET CODE: 2000 DONATIONS								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		158				158-
SUBTOTAL FOR OTHR SER&CHR					158			158-
SUBTOTAL FOR BUDGET CODE 2000					158			158-
TOTAL FOR BROOKLYN COMMUNITY BOARD #2			3	13,250	2	7,856	1-	5,394-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	13,250	2	7,856	1-	5,394-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,996	13,250	2,196	7,856	5,394-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,250		7,856	5,394-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,092		7,856	5,236-
OTHER CATEGORICAL		158			158-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 13,250		 7,856	 5,394-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		48,314	48,314	
				499 OTHER EXPENSES - GENERAL		2	2	
				SUBTOTAL FOR OTHR SER&CHR		48,316	48,316	
				SUBTOTAL FOR BUDGET CODE 4000		48,316	48,316	
				TOTAL FOR BROOKLYN COMMUNITY BOARD #2		48,316	48,316	
				TOTAL FOR RENT		48,316	48,316	

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,314	48,316	48,314	48,316	
FINANCIAL PLAN SAVINGS APPROPRIATION		48,316		48,316	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	48,316	48,316	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>48,316</b>	<b>48,316</b>	



ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	220,819	3	226,055	5,236
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	220,819	3	226,055	5,236

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	220,819	226,055	5,236
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 220,819 226,055 5,236

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,310	61,566	50,510	56,172	5,394-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,566		56,172	5,394-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	61,408	56,172	5,236-
OTHER CATEGORICAL	158		158-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 61,566 56,172 5,394-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	220,819	3	226,055	5,236
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	220,819	3	226,055	5,236
OTPS					
TOTALS FOR OPERATING BUDGET		61,566		56,172	5,394-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,566		56,172	5,394-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	282,385	3	282,227	158-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	282,385	3	282,227	158-
FUNDING					
CITY		282,227		282,227	
OTHER CATEGORICAL		158			158-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,385		282,227	158-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	184,497	3		184,497
		SUBTOTAL FOR F/T SALARIED	3	184,497	3		184,497
		SUBTOTAL FOR BUDGET CODE 1000	3	184,497	3		184,497
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	184,497	3		184,497
		TOTAL FOR PERSONAL SERVICES	3	184,497	3		184,497

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,497	3	184,497	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,497	3	184,497	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,497	184,497	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>184,497</b>	<b>184,497</b>	

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	58,803- 58,803	1	58,803	58,803
56086	DISTRICT MANAGER	79,008- 79,008	1	79,008	79,008
56056	COMMUNITY ASSISTANT	37,849- 37,849	1	37,849	37,849
TOTAL FOR OBJECT 001			3		175,660

POSITION SCHEDULE FOR U/A 001	3	175,660
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	3	175,660

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					3,000	3,000
		100 SUPPLIES + MATERIALS - GENERAL		3,900			4,000	100
		110 FOOD & FORAGE SUPPLIES		100			100	
		117 POSTAGE		1,700			2,000	300
		170 CLEANING SUPPLIES					105	105
		199 DATA PROCESSING SUPPLIES		3,000			3,000	
SUBTOTAL FOR SUPPLYS&MATL				8,700			12,205	3,505
30 PROPTY&EQUIP		314 OFFICE FURITURE		13,949			9,883	4,066-
		315 OFFICE EQUIPMENT		1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP				15,949			11,883	4,066-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526			3,526	
		412 RENTALS OF MISC.EQUIP		9,598			10,000	402
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,900			4,900	
SUBTOTAL FOR OTHR SER&CHR				18,024			18,426	402
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,276	1		2,200	76-
		613 DATA PROCESSING EQUIPMENT	1	462	1		1,000	538
		615 PRINTING CONTRACTS			1		500	1 500
		622 TEMPORARY SERVICES	1	2,300	1		2,700	400
		684 PROF SERV COMPUTER SERVICES	1	500	1		500	
SUBTOTAL FOR CNTRCTL SVCS				4	5,538	5	6,900	1 1,362
90 OTPS HOLD CD		999 OTPS HOLDING CODE		1,203				1,203-
SUBTOTAL FOR OTPS HOLD CD					1,203			1,203-
SUBTOTAL FOR BUDGET CODE 1000				4	49,414	5	49,414	1
TOTAL FOR BROOKLYN COMMUNITY BOARD #3				4	49,414	5	49,414	1
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	49,414	5	49,414	1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,526	49,414	6,526	49,414	
FINANCIAL PLAN SAVINGS APPROPRIATION		49,414		49,414	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	49,414	49,414	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	49,414	49,414	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		38,297		39,795	1,498
	856001	42C HEAT LIGHT & POWER		3,116		2,955	161-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		41,415		42,752	1,337
		SUBTOTAL FOR BUDGET CODE 4000		41,415		42,752	1,337
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		41,415		42,752	1,337
		TOTAL FOR RENT AND ENERGY		41,415		42,752	1,337

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,116	41,415	2,955	42,752	1,337
FINANCIAL PLAN SAVINGS APPROPRIATION		41,415		42,752	1,337

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	41,415	42,752	1,337
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>41,415</b>	<b>42,752</b>	<b>1,337</b>

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,497	3	184,497	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,497	3	184,497	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,497	184,497	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

184,497

184,497

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,642	90,829	9,481	92,166	1,337
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,829		92,166	1,337

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		90,829		92,166	1,337
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		90,829		92,166	1,337
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	184,497	3	184,497	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,497	3	184,497	
OTPS					
TOTALS FOR OPERATING BUDGET		90,829		92,166	1,337
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,829		92,166	1,337
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	275,326	3	276,663	1,337
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	275,326	3	276,663	1,337
FUNDING					
CITY		275,326		276,663	1,337
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		275,326		276,663	1,337

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,704	3	195,704	2,000
		SUBTOTAL FOR F/T SALARIED	3	193,704	3	195,704	2,000
03 UNSALARIED		031 UNSALARIED				11,000	11,000
		SUBTOTAL FOR UNSALARIED				11,000	11,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	194,504	3	207,504	13,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	194,504	3	207,504	13,000
		TOTAL FOR PERSONAL SERVICES	3	194,504	3	207,504	13,000

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,504	3	207,504	13,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	194,504	3	207,504	13,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	194,504	207,504	13,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>194,504</b>	<b>207,504</b>	<b>13,000</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY17					
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	85,636- 85,636	1	85,636	85,636
56057	COMMUNITY ASSOCIATE	52,366- 52,366	1	52,366	52,366
56057	COMMUNITY ASSOCIATE	48,183- 48,183	1	48,183	48,183
TOTAL FOR OBJECT 001			3		186,185

POSITION SCHEDULE FOR U/A 001			3		186,185
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		186,185

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,774		1,500	3,274-
		101 PRINTING SUPPLIES		1,500			1,500-
		110 FOOD & FORAGE SUPPLIES		72		72	
		117 POSTAGE		3,600			3,600-
		199 DATA PROCESSING SUPPLIES		1,199		199	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		11,145		1,771	9,374-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,845	1,845
		314 OFFICE FURITURE		3,000			3,000-
		315 OFFICE EQUIPMENT		4,331		1,500	2,831-
		337 BOOKS-OTHER		57		57	
		SUBTOTAL FOR PROPTY&EQUIP		7,388		3,402	3,986-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,530		2,911	381
		412 RENTALS OF MISC.EQUIP		2,712		2,712	
		427 DATA PROCESSING SERVICES				225	225
		431 LEASING OF MISC EQUIP		1,584		1,266	318-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,429		3,920	2,509-
		499 OTHER EXPENSES - GENERAL		2,747		7,297	4,550
		SUBTOTAL FOR OTHR SER&CHR		16,002		18,331	2,329
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,236	1	1,440	204
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,519	2	1,463	56-
		615 PRINTING CONTRACTS	1	28			28-
		622 TEMPORARY SERVICES	1	650			650-
		624 CLEANING SERVICES	1	1,439			1,439-
		SUBTOTAL FOR CNTRCTL SVCS	6	4,872	3	2,903	1,969-
		SUBTOTAL FOR BUDGET CODE 1000	6	39,407	3	26,407	13,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	6	39,407	3	26,407	13,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	39,407	3	26,407	13,000-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,530	39,407	2,911	26,407	13,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		39,407		26,407	13,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,407		26,407	13,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		39,407		26,407	13,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		414 RENTALS - LAND BLDGS & STRUCTS		48,760		49,033	273
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		52,762		53,035	273
		SUBTOTAL FOR BUDGET CODE 4000		52,762		53,035	273
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		52,762		53,035	273
		TOTAL FOR RENT		52,762		53,035	273

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		52,762		53,035	273
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,762		53,035	273

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,762		53,035	273
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		52,762		53,035	273

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,504	3	207,504	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,504	3	207,504	13,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	194,504	207,504	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	194,504	207,504	13,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,530	92,169	2,911	79,442	12,727-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,169		79,442	12,727-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		92,169		79,442	12,727-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		92,169		79,442	12,727-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	194,504	3	207,504	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,504	3	207,504	13,000
OTPS					
TOTALS FOR OPERATING BUDGET		92,169		79,442	12,727-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,169		79,442	12,727-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	286,673	3	286,946	273
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	286,673	3	286,946	273
FUNDING					
CITY		286,673		286,946	273
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		286,673		286,946	273

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,327	2	167,797	5,470
		SUBTOTAL FOR F/T SALARIED	2	162,327	2	167,797	5,470
03 UNSALARIED		031 UNSALARIED		31,568		32,098	530
		SUBTOTAL FOR UNSALARIED		31,568		32,098	530
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,259		1,259	
		SUBTOTAL FOR ADD GRS PAY		1,259		1,259	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		19,712		19,712	
		SUBTOTAL FOR AMT TO SCHED		19,712		19,712	
		SUBTOTAL FOR BUDGET CODE 1000	2	214,866	2	220,866	6,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	214,866	2	220,866	6,000
		TOTAL FOR PERSONAL SERVICES	2	214,866	2	220,866	6,000



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	214,866	2	220,866	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	214,866	2	220,866	6,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	214,866	220,866	6,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	214,866	220,866	6,000

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		34,644- 34,644	1	34,644	34,644
TOTAL FOR OBJECT 001			1		34,644
-----					
POSITION SCHEDULE FOR U/A 001			1		34,644
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		34,644
TOTAL FOR U/A 001			2		69,288

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		3,925		500	3,425-
		101 PRINTING SUPPLIES		501			501-
		110 FOOD & FORAGE SUPPLIES		562			562-
		170 CLEANING SUPPLIES		600			600-
		199 DATA PROCESSING SUPPLIES		1,400		463	937-
SUBTOTAL FOR SUPPLYS&MATL				7,988		1,963	6,025-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		315 OFFICE EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		700			700-
		337 BOOKS-OTHER		739			739-
SUBTOTAL FOR PROPTY&EQUIP				1,739		1,300	439-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,790		2,290	500-
		412 RENTALS OF MISC.EQUIP		2,278		5,000	2,722
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,650			3,650-
		499 OTHER EXPENSES - GENERAL				1,592	1,592
SUBTOTAL FOR OTHR SER&CHR				8,718		8,882	164
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	300	1 300
		622 TEMPORARY SERVICES	1	300	1	300	
		624 CLEANING SERVICES	1	300	1	300	
SUBTOTAL FOR CNTRCTL SVCS				2	600	3	900 1 300
SUBTOTAL FOR BUDGET CODE 1000				2	19,045	3	13,045 1 6,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #5				2	19,045	3	13,045 1 6,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	19,045	3	13,045 1 6,000-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,790	19,045	3,290	13,045	6,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,045		13,045	6,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,045		13,045	6,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,045		13,045	6,000-

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	214,866	2	220,866	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	214,866	2	220,866	6,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	214,866	220,866	6,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	214,866	220,866	6,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,790	19,045	3,290	13,045	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,045		13,045	6,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,045		13,045	6,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,045		13,045	6,000-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	214,866	2	220,866	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	214,866	2	220,866	6,000
OTPS					
TOTALS FOR OPERATING BUDGET		19,045		13,045	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,045		13,045	6,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	233,911	2	233,911	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,911	2	233,911	
FUNDING					
CITY		233,911		233,911	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,911		233,911	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,217	3	181,217	
		SUBTOTAL FOR F/T SALARIED	3	181,217	3	181,217	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		26,965		40,918	13,953
		SUBTOTAL FOR AMT TO SCHED		26,965		40,918	13,953
		SUBTOTAL FOR BUDGET CODE 1000	3	208,182	3	222,135	13,953
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	208,182	3	222,135	13,953
		TOTAL FOR PERSONAL SERVICES	3	208,182	3	222,135	13,953



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,182	3	222,135	13,953
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,182	3	222,135	13,953

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	208,182	222,135	13,953
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>208,182</b>	<b>222,135</b>	<b>13,953</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	112,743-112,743	1	112,743	112,743
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	43,563- 43,563	1	43,563	43,563
56057	COMMUNITY ASSOCIATE	43,116- 43,116	1	43,116	43,116
TOTAL FOR OBJECT 001			3		199,422
-----					
POSITION SCHEDULE FOR U/A 001			3		199,422
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		199,422
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		224		1,000	776
		100 SUPPLIES + MATERIALS - GENERAL		5,044		2,175	2,869-
		110 FOOD & FORAGE SUPPLIES		35		170	135
		117 POSTAGE		1,844		1,755	89-
		SUBTOTAL FOR SUPPLYS&MATL		7,147		5,100	2,047-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		4,691			4,691-
		SUBTOTAL FOR PROPTY&EQUIP		4,991		300	4,691-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		963		1,995	1,032
		412 RENTALS OF MISC.EQUIP		3,200		3,200	
		499 OTHER EXPENSES - GENERAL				3,881	3,881
		SUBTOTAL FOR OTHR SER&CHR		4,163		9,076	4,913
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	156			1-
		622 TEMPORARY SERVICES	1	15,772			1-
		684 PROF SERV COMPUTER SERVICES	1		1	800	800
		SUBTOTAL FOR CNTRCTL SVCS	3	15,928	1	800	2-
		SUBTOTAL FOR BUDGET CODE 1000	3	32,229	1	15,276	2-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	32,229	1	15,276	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	32,229	1	15,276	2-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,187	32,229	2,995	15,276	16,953-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,229		15,276	16,953-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,229		15,276	16,953-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		32,229		15,276	16,953-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		7,929		8,411	482
		SUBTOTAL FOR OTHR SER&CHR		7,929		8,411	482
		SUBTOTAL FOR BUDGET CODE 4000		7,929		8,411	482
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6		7,929		8,411	482
		TOTAL FOR RENT		7,929		8,411	482

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,929		8,411	482
FINANCIAL PLAN SAVINGS APPROPRIATION		7,929		8,411	482

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,929		8,411	482
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>7,929</b>		<b>8,411</b>	<b>482</b>

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,182	3	222,135	13,953
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,182	3	222,135	13,953

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	208,182	222,135	13,953
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	208,182	222,135	13,953
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,187	40,158	2,995	23,687	16,471-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,158		23,687	16,471-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,158		23,687	16,471-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		40,158		23,687	16,471-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	208,182	3	222,135	13,953
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,182	3	222,135	13,953
OTPS					
TOTALS FOR OPERATING BUDGET		40,158		23,687	16,471-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,158		23,687	16,471-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	248,340	3	245,822	2,518-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,340	3	245,822	2,518-
FUNDING					
CITY		248,340		245,822	2,518-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,340		245,822	2,518-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,912	3	230,912	28,000
		SUBTOTAL FOR F/T SALARIED	3	202,912	3	230,912	28,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	203,712	3	231,712	28,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	203,712	3	231,712	28,000
		TOTAL FOR PERSONAL SERVICES	3	203,712	3	231,712	28,000

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	203,712	3	231,712	28,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	203,712	3	231,712	28,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	203,712	231,712	28,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>203,712</b>	<b>231,712</b>	<b>28,000</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	93,115- 93,115	1	93,115	93,115
56057	COMMUNITY ASSOCIATE	44,549- 44,549	1	44,549	44,549
56058	COMMUNITY COORDINATOR	62,448- 62,448	1	62,448	62,448
TOTAL FOR OBJECT 001			3		200,112
-----					
POSITION SCHEDULE FOR U/A 001			3		200,112
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		200,112
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,179			5,179-
		110 FOOD & FORAGE SUPPLIES		50			50-
		117 POSTAGE		2,090			2,090-
		170 CLEANING SUPPLIES		359			359-
		199 DATA PROCESSING SUPPLIES		635			635-
		SUBTOTAL FOR SUPPLYS&MATL		8,313			8,313-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,200			3,200-
		314 OFFICE FURITURE		4,828			4,828-
		315 OFFICE EQUIPMENT		5,775			5,775-
		332 PURCH DATA PROCESSING EQUIPT		4,724			4,724-
		SUBTOTAL FOR PROPTY&EQUIP		18,527			18,527-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,199		2,199	
		412 RENTALS OF MISC.EQUIP		4,196			4,196-
		499 OTHER EXPENSES - GENERAL		662		3,500	2,838
		SUBTOTAL FOR OTHR SER&CHR		7,057		5,699	1,358-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	712			1- 712-
		622 TEMPORARY SERVICES		970			970-
		624 CLEANING SERVICES	1	3,120			1- 3,120-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,802			2- 4,802-
		SUBTOTAL FOR BUDGET CODE 1000	2	38,699		5,699	2- 33,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	2	38,699		5,699	2- 33,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	38,699		5,699	2- 33,000-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	38,699	2,199	5,699	33,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		38,699		5,699	33,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,699		5,699	33,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		38,699		5,699	33,000-

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	203,712	3	231,712	28,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,712	3	231,712	28,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	203,712	231,712	28,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 203,712 231,712 28,000

OTPS MEMO AMOUNTS

## ADOPTED BUDGET- FY17

## AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

## OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	38,699	2,199	5,699	33,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,699		5,699	33,000-

## FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	38,699	5,699	33,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	38,699	5,699	33,000-
PS MEMO AMOUNTS			



ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	203,712	3	231,712	28,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,712	3	231,712	28,000
OTPS					
TOTALS FOR OPERATING BUDGET		38,699		5,699	33,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,699		5,699	33,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	242,411	3	237,411	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,411	3	237,411	5,000-
FUNDING					
CITY		242,411		237,411	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		242,411		237,411	5,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	147,981	3	174,761	26,780
		SUBTOTAL FOR F/T SALARIED	3	147,981	3	174,761	26,780
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,382		36,382	
		SUBTOTAL FOR AMT TO SCHED		36,382		36,382	
		SUBTOTAL FOR BUDGET CODE 1000	3	184,363	3	211,143	26,780
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	184,363	3	211,143	26,780
		TOTAL FOR PERSONAL SERVICES	3	184,363	3	211,143	26,780

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,363	3	211,143	26,780
FINANCIAL PLAN SAVINGS APPROPRIATION	3	184,363	3	211,143	26,780

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,363	211,143	26,780
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>184,363</b>	<b>211,143</b>	<b>26,780</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	89,217- 89,217	1	89,217	89,217
56056	COMMUNITY ASSISTANT	29,393- 29,393	1	29,393	29,393
56058	COMMUNITY COORDINATOR	57,782- 57,782	1	57,782	57,782
TOTAL FOR OBJECT 001			3		176,392

POSITION SCHEDULE FOR U/A 001	3		176,392
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	3		176,392

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,910		2,000	9,910-
		101 PRINTING SUPPLIES		300		500	200
		110 FOOD & FORAGE SUPPLIES		900			900-
		117 POSTAGE				2,033	2,033
		169 MAINTENANCE SUPPLIES		200			200-
		170 CLEANING SUPPLIES		3,000		200	2,800-
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		16,310		5,733	10,577-
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,500		5,000	500
		319 SECURITY EQUIPMENT		4,866		500	4,366-
		332 PURCH DATA PROCESSING EQUIPT				2,000	2,000
		337 BOOKS-OTHER				200	200
		SUBTOTAL FOR PROPTY&EQUIP		9,366		7,700	1,666-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,967		2,967	
		412 RENTALS OF MISC.EQUIP		4,034		1,700	2,334-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,601		1,800	5,801-
		SUBTOTAL FOR OTHR SER&CHR		14,602		6,467	8,135-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,200	1	600	600-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,068	1,068
		615 PRINTING CONTRACTS	1	1,000			1,000-
		624 CLEANING SERVICES	1	3,380			3,380-
		676 MAINT & OPER OF INFRASTRUCTURE		3,240			3,240-
		684 PROF SERV COMPUTER SERVICES	1	450	1	1,200	750
		SUBTOTAL FOR CNTRCTL SVCS	4	9,270	3	2,868	6,402-
		SUBTOTAL FOR BUDGET CODE 1000	4	49,548	3	22,768	26,780-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	4	49,548	3	22,768	26,780-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	49,548	3	22,768	26,780-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,967	49,548	2,967	22,768	26,780-
FINANCIAL PLAN SAVINGS APPROPRIATION		49,548		22,768	26,780-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,548		22,768	26,780-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		49,548		22,768	26,780-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,810		63,362	5,552
	856001	42C HEAT LIGHT & POWER		6,636		7,514	878
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		64,448		70,878	6,430
		SUBTOTAL FOR BUDGET CODE 4000		64,448		70,878	6,430
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		64,448		70,878	6,430
		TOTAL FOR RENT AND ENERGY		64,448		70,878	6,430

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,636	64,448	7,514	70,878	6,430
FINANCIAL PLAN SAVINGS APPROPRIATION		64,448		70,878	6,430

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	64,448	70,878	6,430
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>64,448</b>	<b>70,878</b>	<b>6,430</b>



ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,363	3	211,143	26,780
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,363	3	211,143	26,780

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,363	211,143	26,780
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 184,363 211,143 26,780

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,603	113,996	10,481	93,646	20,350-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,996		93,646	20,350-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		113,996		93,646	20,350-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		113,996		93,646	20,350-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	184,363	3	211,143	26,780
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,363	3	211,143	26,780
OTPS					
TOTALS FOR OPERATING BUDGET		113,996		93,646	20,350-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,996		93,646	20,350-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	298,359	3	304,789	6,430
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	298,359	3	304,789	6,430
FUNDING					
CITY		298,359		304,789	6,430
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		298,359		304,789	6,430

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	199,685	2		199,685
		SUBTOTAL FOR F/T SALARIED	2	199,685	2		199,685
		SUBTOTAL FOR BUDGET CODE 1000	2	199,685	2		199,685
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	199,685	2		199,685
		TOTAL FOR PERSONAL SERVICES	2	199,685	2		199,685

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	199,685	2	199,685	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,685	2	199,685	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	199,685	199,685	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>199,685</b>	<b>199,685</b>	

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		44,900- 44,900	1	44,900	44,900
	TOTAL FOR OBJECT 001		1		44,900
-----					
	POSITION SCHEDULE FOR U/A 001		1		44,900
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		44,900
	TOTAL FOR U/A 001		2		89,800
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,349		5,800	1,451
		110 FOOD & FORAGE SUPPLIES		100		100	
		169 MAINTENANCE SUPPLIES		200		200	
		199 DATA PROCESSING SUPPLIES		1,460		2,000	540
		SUBTOTAL FOR SUPPLYS&MATL		6,109		8,100	1,991
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		700			700-
		319 SECURITY EQUIPMENT		400		400	
		332 PURCH DATA PROCESSING EQUIPT		1,540		2,000	460
		337 BOOKS-OTHER		600		100	500-
		SUBTOTAL FOR PROPTY&EQUIP		3,240		2,500	740-
40		OTHR SER&CHR	858001				
		40B TELEPHONE & OTHER COMMUNICATNS		2,314		2,863	549
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		2,032		2,500	468
		431 LEASING OF MISC EQUIP		3,264		2,712	552-
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		SUBTOTAL FOR OTHR SER&CHR		8,910		9,375	465
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	1,416	1	1,500	84
		612 OFFICE EQUIPMENT MAINTENANCE	1	400	1	400	
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000	
		622 TEMPORARY SERVICES	1	9,100	1	3,000	6,100-
		624 CLEANING SERVICES	1	1,600	1	1,600	
		684 PROF SERV COMPUTER SERVICES	1	2,451	1	6,751	4,300
		SUBTOTAL FOR CNTRCTL SVCS	6	15,967	6	14,251	1,716-
		SUBTOTAL FOR BUDGET CODE 1000	6	34,226	6	34,226	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	6	34,226	6	34,226	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	34,226	6	34,226	

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,314	34,226	2,863	34,226	
FINANCIAL PLAN SAVINGS APPROPRIATION		34,226		34,226	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	34,226	34,226	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>34,226</b>	<b>34,226</b>	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		9,270		9,270	
		414 RENTALS - LAND BLDGS & STRUCTS		45,444		141,586	96,142
	856001	42C HEAT LIGHT & POWER		4,918		5,178	260
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHER SER&CHR		59,634		156,036	96,402
		SUBTOTAL FOR BUDGET CODE 4000		59,634		156,036	96,402
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		59,634		156,036	96,402
		TOTAL FOR RENT AND ENERGY		59,634		156,036	96,402

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,918	59,634	5,178	156,036	96,402
FINANCIAL PLAN SAVINGS APPROPRIATION		59,634		156,036	96,402

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		59,634		156,036	96,402
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		59,634		156,036	96,402

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	199,685	2	199,685	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,685	2	199,685	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	199,685	199,685	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

199,685

199,685

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,232	93,860	8,041	190,262	96,402
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,860		190,262	96,402

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		93,860		190,262	96,402
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		93,860		190,262	96,402
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	199,685	2	199,685	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,685	2	199,685	
OTPS					
TOTALS FOR OPERATING BUDGET		93,860		190,262	96,402
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,860		190,262	96,402
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	293,545	2	389,947	96,402
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	293,545	2	389,947	96,402
FUNDING					
CITY		293,545		389,947	96,402
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		293,545		389,947	96,402

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,745	2	187,217	5,528-
SUBTOTAL FOR F/T SALARIED			2	192,745	2	187,217	5,528-
03 UNSALARIED		031 UNSALARIED		20,238		24,653	4,415
SUBTOTAL FOR UNSALARIED				20,238		24,653	4,415
SUBTOTAL FOR BUDGET CODE 1000			2	212,983	2	211,870	1,113-
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			2	212,983	2	211,870	1,113-
TOTAL FOR PERSONAL SERVICES			2	212,983	2	211,870	1,113-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	212,983	2	211,870	1,113-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,983	2	211,870	1,113-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	212,983	211,870	1,113-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>212,983</b>	<b>211,870</b>	<b>1,113-</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	111,049-111,049	1	111,049	111,049
56058	COMMUNITY COORDINATOR	68,824- 68,824	1	68,824	68,824
	TOTAL FOR OBJECT 001		2		179,873
-----					
	POSITION SCHEDULE FOR U/A 001		2		179,873
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		179,873
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400			400		
			100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000		
			117 POSTAGE		2,000			2,000		
			170 CLEANING SUPPLIES		210					210-
	SUBTOTAL FOR SUPPLYS&MATL				4,610			4,400		210-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		320					320-
			314 OFFICE FURITURE		2,600					2,600-
			315 OFFICE EQUIPMENT		1,327					1,327-
			319 SECURITY EQUIPMENT		300			300		
			332 PURCH DATA PROCESSING EQUIPT		1,190					1,190-
			337 BOOKS-OTHER		60					60-
	SUBTOTAL FOR PROPTY&EQUIP				5,797			300		5,497-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544			2,544		
			412 RENTALS OF MISC.EQUIP		2,317			2,320		3
			451 NON OVERNIGHT TRVL EXP-GENERAL		400					400-
			499 OTHER EXPENSES - GENERAL					8,497		8,497
	SUBTOTAL FOR OTHR SER&CHR				5,261			13,361		8,100
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	420	1		400		20-
			615 PRINTING CONTRACTS		2,615					2,615-
			622 TEMPORARY SERVICES	1	3,645	1		5,000		1,355
			624 CLEANING SERVICES	1	2,080	1		2,080		
	SUBTOTAL FOR CNRCTL SVCS				3	8,760	3	7,480		1,280-
	SUBTOTAL FOR BUDGET CODE 1000				3	24,428	3	25,541		1,113
	TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10				3	24,428	3	25,541		1,113
	TOTAL FOR OTHER THAN PERSONAL SERVICES				3	24,428	3	25,541		1,113

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,944	24,428	2,944	25,541	1,113
FINANCIAL PLAN SAVINGS APPROPRIATION		24,428		25,541	1,113

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,428		25,541	1,113
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,428		25,541	1,113

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		414 RENTALS - LAND BLDGS & STRUCTS		84,360		78,846	5,514-
	856001	42C HEAT LIGHT & POWER		2,011		1,794	217-
		SUBTOTAL FOR OTHR SER&CHR		90,371		84,640	5,731-
		SUBTOTAL FOR BUDGET CODE 4000		90,371		84,640	5,731-
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		90,371		84,640	5,731-
		TOTAL FOR RENT AND ENERGY		90,371		84,640	5,731-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,011	90,371	1,794	84,640	5,731-
FINANCIAL PLAN SAVINGS APPROPRIATION		90,371		84,640	5,731-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		90,371		84,640	5,731-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		90,371		84,640	5,731-

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	212,983	2	211,870	1,113-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,983	2	211,870	1,113-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	212,983	211,870	1,113-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	212,983	211,870	1,113-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,955	114,799	4,738	110,181	4,618-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,799		110,181	4,618-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		114,799		110,181	4,618-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,799		110,181	4,618-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	212,983	2	211,870	1,113-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,983	2	211,870	1,113-
OTPS					
TOTALS FOR OPERATING BUDGET		114,799		110,181	4,618-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,799		110,181	4,618-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	327,782	2	322,051	5,731-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	327,782	2	322,051	5,731-
FUNDING					
CITY		327,782		322,051	5,731-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		327,782		322,051	5,731-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	153,016	1	158,000	4,984
SUBTOTAL FOR F/T SALARIED			1	153,016	1	158,000	4,984
03 UNSALARIED		031 UNSALARIED		23,960		25,000	1,040
SUBTOTAL FOR UNSALARIED				23,960		25,000	1,040
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
SUBTOTAL FOR ADD GRS PAY				800		800	
SUBTOTAL FOR BUDGET CODE 1000			1	177,776	1	183,800	6,024
TOTAL FOR BROOKLYN COMMUNITY BOARD #11			1	177,776	1	183,800	6,024
TOTAL FOR PERSONAL SERVICES			1	177,776	1	183,800	6,024



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	177,776	1	183,800	6,024
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	177,776	1	183,800	6,024

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	177,776	183,800	6,024
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>177,776</b>	<b>183,800</b>	<b>6,024</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		92,917- 92,917	1	92,917	92,917
56058 COMMUNITY COORDINATOR		60,147- 60,147	1	60,147	60,147
	TOTAL FOR OBJECT 001		2		153,064
-----					
	POSITION SCHEDULE FOR U/A 001		2		153,064
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-76,532
	TOTAL FOR U/A 001		1		76,532
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,906		2,000	18,906-
		101 PRINTING SUPPLIES		500		500	
		170 CLEANING SUPPLIES		500		600	100
		199 DATA PROCESSING SUPPLIES		1,800		1,000	800-
		SUBTOTAL FOR SUPPLYS&MATL		23,706		4,100	19,606-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		250		200	50-
		314 OFFICE FURITURE		3,280		3,000	280-
		315 OFFICE EQUIPMENT		950		1,000	50
		319 SECURITY EQUIPMENT		750		2,000	1,250
		332 PURCH DATA PROCESSING EQUIPT		1,500		2,000	500
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		6,930		8,400	1,470
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,529		1,800	271
		402 TELEPHONE & OTHER COMMUNICATNS		200		200	
		403 OFFICE SERVICES		1,200		1,100	100-
		412 RENTALS OF MISC.EQUIP		1,500		1,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		499 OTHER EXPENSES - GENERAL		3,000		19,911	16,911
		SUBTOTAL FOR OTHR SER&CHR		7,929		25,011	17,082
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	7,000	2	7,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,900	1	2,000	100
		615 PRINTING CONTRACTS	1	3,200	1	500	2,700-
		622 TEMPORARY SERVICES	1	3,070			3,070-
		624 CLEANING SERVICES	3	5,000	3	5,500	500
		684 PROF SERV COMPUTER SERVICES	1	900	1	1,100	200
		SUBTOTAL FOR CNTRCTL SVCS	9	21,070	8	16,100	4,970-
		SUBTOTAL FOR BUDGET CODE 1000	9	59,635	8	53,611	6,024-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	9	59,635	8	53,611	6,024-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	59,635	8	53,611	6,024-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,529	59,635	1,800	53,611	6,024-
FINANCIAL PLAN SAVINGS APPROPRIATION		59,635		53,611	6,024-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		59,635		53,611	6,024-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		59,635		53,611	6,024-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		41,400		41,400	
	856001	42C HEAT LIGHT & POWER		4,138		4,031	107-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		45,540		45,433	107-
		SUBTOTAL FOR BUDGET CODE 4000		45,540		45,433	107-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		45,540		45,433	107-
		TOTAL FOR RENT AND ENERGY		45,540		45,433	107-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,138	45,540	4,031	45,433	107-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,540		45,433	107-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,540		45,433	107-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		45,540		45,433	107-

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	177,776	1	183,800	6,024
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	177,776	1	183,800	6,024

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	177,776	183,800	6,024
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 177,776 183,800 6,024

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,667	105,175	5,831	99,044	6,131-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,175		99,044	6,131-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		105,175		99,044	6,131-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		105,175		99,044	6,131-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	177,776	1	183,800	6,024
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	177,776	1	183,800	6,024
OTPS					
TOTALS FOR OPERATING BUDGET		105,175		99,044	6,131-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,175		99,044	6,131-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	282,951	1	282,844	107-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	282,951	1	282,844	107-
FUNDING					
CITY		282,951		282,844	107-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,951		282,844	107-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	167,603	2	177,663	10,060
SUBTOTAL FOR F/T SALARIED			2	167,603	2	177,663	10,060
02 OTH SALARIED		021 PART-TIME POSITIONS				14,092	14,092
SUBTOTAL FOR OTH SALARIED						14,092	14,092
SUBTOTAL FOR BUDGET CODE 1000			2	167,603	2	191,755	24,152
TOTAL FOR BROOKLYN COMMUNITY BOARD #12			2	167,603	2	191,755	24,152
TOTAL FOR PERSONAL SERVICES			2	167,603	2	191,755	24,152

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	167,603	2	191,755	24,152
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,603	2	191,755	24,152

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	167,603	191,755	24,152
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,603	191,755	24,152

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	96,388- 96,388	1	96,388	96,388
56056	COMMUNITY ASSISTANT	33,701- 37,302	2	35,502	71,003
TOTAL FOR OBJECT 001			3		167,391
-----					
POSITION SCHEDULE FOR U/A 001			3		167,391
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-55,797
TOTAL FOR U/A 001			2		111,594
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,815		5,569	246-
		101 PRINTING SUPPLIES		2,450			2,450-
		117 POSTAGE				500	500
		169 MAINTENANCE SUPPLIES		95			95-
		170 CLEANING SUPPLIES		636			636-
		SUBTOTAL FOR SUPPLYS&MATL		8,996		6,069	2,927-
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,000			3,000-
		315 OFFICE EQUIPMENT		1,365			1,365-
		332 PURCH DATA PROCESSING EQUIPT		6,100			6,100-
		337 BOOKS-OTHER				570	570
		SUBTOTAL FOR PROPTY&EQUIP		10,465		570	9,895-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,644		2,444	800
		412 RENTALS OF MISC.EQUIP		2,460		2,348	112-
		451 NON OVERNIGHT TRVL EXP-GENERAL		315			315-
		499 OTHER EXPENSES - GENERAL				3,500	3,500
		SUBTOTAL FOR OTHR SER&CHR		4,419		8,292	3,873
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,370	1	1,300	3,070-
		615 PRINTING CONTRACTS		3,000			3,000-
		622 TEMPORARY SERVICES	1	26,499	1	26,000	499-
		624 CLEANING SERVICES	1	1,875	1	1,950	75
		676 MAINT & OPER OF INFRASTRUCTURE	1	9,684	1	275	9,409-
		684 PROF SERV COMPUTER SERVICES	1		1	1,200	1,200
		686 PROF SERV OTHER		500			500-
		SUBTOTAL FOR CNTRCTL SVCS	5	45,928	5	30,725	15,203-
		SUBTOTAL FOR BUDGET CODE 1000	5	69,808	5	45,656	24,152-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	5	69,808	5	45,656	24,152-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	69,808	5	45,656	24,152-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,644	69,808	2,444	45,656	24,152-
FINANCIAL PLAN SAVINGS APPROPRIATION		69,808		45,656	24,152-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		69,808		45,656	24,152-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		69,808		45,656	24,152-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		74,495		70,681	3,814-
	856001	42C HEAT LIGHT & POWER		7,088		7,616	528
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		81,585		78,299	3,286-
		SUBTOTAL FOR BUDGET CODE 4000		81,585		78,299	3,286-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		81,585		78,299	3,286-
		TOTAL FOR RENT AND ENERGY		81,585		78,299	3,286-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,088	81,585	7,616	78,299	3,286-
FINANCIAL PLAN SAVINGS APPROPRIATION		81,585		78,299	3,286-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,585		78,299	3,286-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		81,585		78,299	3,286-



ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	167,603	2	191,755	24,152
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,603	2	191,755	24,152

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	167,603	191,755	24,152
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 167,603 191,755 24,152

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,732	151,393	10,060	123,955	27,438-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,393		123,955	27,438-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		151,393		123,955	27,438-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		151,393		123,955	27,438-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	167,603	2	191,755	24,152
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,603	2	191,755	24,152
OTPS					
TOTALS FOR OPERATING BUDGET		151,393		123,955	27,438-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,393		123,955	27,438-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	318,996	2	315,710	3,286-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	318,996	2	315,710	3,286-
FUNDING					
CITY		318,996		315,710	3,286-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		318,996		315,710	3,286-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,954	2	188,918	48,964
		SUBTOTAL FOR F/T SALARIED	2	139,954	2	188,918	48,964
03 UNSALARIED		031 UNSALARIED		23,266		24,302	1,036
		SUBTOTAL FOR UNSALARIED		23,266		24,302	1,036
		SUBTOTAL FOR BUDGET CODE 1000	2	163,220	2	213,220	50,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	163,220	2	213,220	50,000
		TOTAL FOR PERSONAL SERVICES	2	163,220	2	213,220	50,000

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,220	2	213,220	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,220	2	213,220	50,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	163,220	213,220	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>163,220</b>	<b>213,220</b>	<b>50,000</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	57,405- 57,405	1	57,405	57,405
	TOTAL FOR OBJECT 001		1		57,405
-----					
	POSITION SCHEDULE FOR U/A 001		1		57,405
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		57,405
	TOTAL FOR U/A 001		2		114,810
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		422		600	178
		100 SUPPLIES + MATERIALS - GENERAL		16,333		2,000	14,333-
		101 PRINTING SUPPLIES		300		300	
		110 FOOD & FORAGE SUPPLIES		300		300	
		117 POSTAGE		6,000		2,000	4,000-
		170 CLEANING SUPPLIES		1,519		300	1,219-
		199 DATA PROCESSING SUPPLIES		3,943			3,943-
		SUBTOTAL FOR SUPPLYS&MATL		28,817		5,500	23,317-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,000			3,000-
		314 OFFICE FURITURE		4,732		500	4,232-
		315 OFFICE EQUIPMENT		7,000		500	6,500-
		319 SECURITY EQUIPMENT		2,312		156	2,156-
		332 PURCH DATA PROCESSING EQUIPT		7,000		1,000	6,000-
		337 BOOKS-OTHER		222			222-
		SUBTOTAL FOR PROPTY&EQUIP		24,266		2,156	22,110-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,220		3,747	527
		402 TELEPHONE & OTHER COMMUNICATNS				500	500
		412 RENTALS OF MISC.EQUIP		2,122		5,000	2,878
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,800		300	3,500-
		SUBTOTAL FOR OTHR SER&CHR		9,142		9,547	405
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1	400	100-
		608 MAINT & REP GENERAL	1	200	1	200	
		615 PRINTING CONTRACTS	1	4,178			4,178-
		622 TEMPORARY SERVICES			1	300	300
		624 CLEANING SERVICES	1	3,588	1	2,588	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	8,466	4	3,488	4,978-
		SUBTOTAL FOR BUDGET CODE 1000	4	70,691	4	20,691	50,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	4	70,691	4	20,691	50,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	70,691	4	20,691	50,000-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,642	70,691	4,347	20,691	50,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		70,691		20,691	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,691		20,691	50,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		70,691		20,691	50,000-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		55,971		56,462	491
	856001	42C HEAT LIGHT & POWER		4,776		4,917	141
		SUBTOTAL FOR OTHR SER&CHR		60,747		61,379	632
		SUBTOTAL FOR BUDGET CODE 4000		60,747		61,379	632
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		60,747		61,379	632
		TOTAL FOR RENT		60,747		61,379	632

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,776	60,747	4,917	61,379	632
FINANCIAL PLAN SAVINGS APPROPRIATION		60,747		61,379	632

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,747		61,379	632
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>60,747</b>		<b>61,379</b>	<b>632</b>

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,220	2	213,220	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,220	2	213,220	50,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	163,220	213,220	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	163,220	213,220	50,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,418	131,438	9,264	82,070	49,368-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		131,438		82,070	49,368-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		131,438		82,070	49,368-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		131,438		82,070	49,368-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	163,220	2	213,220	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,220	2	213,220	50,000
OTPS					
TOTALS FOR OPERATING BUDGET		131,438		82,070	49,368-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		131,438		82,070	49,368-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	294,658	2	295,290	632
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	294,658	2	295,290	632
FUNDING					
CITY		294,658		295,290	632
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		294,658		295,290	632

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,399	3	159,112	1,287-
		SUBTOTAL FOR F/T SALARIED	3	160,399	3	159,112	1,287-
03 UNSALARIED		031 UNSALARIED		28,890		30,177	1,287
		SUBTOTAL FOR UNSALARIED		28,890		30,177	1,287
04 ADD GRS PAY		046 TERMINAL LEAVE		31,417		40,000	8,583
		SUBTOTAL FOR ADD GRS PAY		31,417		40,000	8,583
		SUBTOTAL FOR BUDGET CODE 1000	3	220,706	3	229,289	8,583
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	220,706	3	229,289	8,583
		TOTAL FOR PERSONAL SERVICES	3	220,706	3	229,289	8,583

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	220,706	3	229,289	8,583
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	220,706	3	229,289	8,583

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	220,706	229,289	8,583
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	220,706	229,289	8,583

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	98,150- 98,150	1	98,150	98,150
56057	COMMUNITY ASSOCIATE	56,063- 56,063	1	56,063	56,063
	TOTAL FOR OBJECT 001		2		154,213
-----					
	POSITION SCHEDULE FOR U/A 001		2		154,213
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		77,107
	TOTAL FOR U/A 001		3		231,320
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,134		400	2,734-
		101 PRINTING SUPPLIES		45			45-
		110 FOOD & FORAGE SUPPLIES		20		100	80
		170 CLEANING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		3,299		600	2,699-
30 PROPTY&EQUIP		314 OFFICE FURITURE		356			356-
		SUBTOTAL FOR PROPTY&EQUIP		356			356-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				1,622	1,622
		412 RENTALS OF MISC.EQUIP		2,475		2,000	475-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,339			2,339-
		SUBTOTAL FOR OTHR SER&CHR		4,814		3,622	1,192-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,976	1	400	2,576-
		624 CLEANING SERVICES	1	1,760			1,760-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,736	1	400	4,336-
		SUBTOTAL FOR BUDGET CODE 1000	2	13,205	1	4,622	8,583-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	2	13,205	1	4,622	8,583-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	13,205	1	4,622	8,583-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		13,205	1,622	4,622	8,583-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,205		4,622	8,583-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,205		4,622	8,583-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		13,205		4,622	8,583-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		68,672		73,255	4,583
	856001	42C HEAT LIGHT & POWER		6,112		5,935	177-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		74,786		79,192	4,406
		SUBTOTAL FOR BUDGET CODE 4000		74,786		79,192	4,406
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		74,786		79,192	4,406
		TOTAL FOR RENT AND ENERGY		74,786		79,192	4,406

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,112	74,786	5,935	79,192	4,406
FINANCIAL PLAN SAVINGS APPROPRIATION		74,786		79,192	4,406

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	74,786	79,192	4,406
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	74,786	79,192	4,406

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	220,706	3	229,289	8,583
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	220,706	3	229,289	8,583

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	220,706	229,289	8,583
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 220,706 229,289 8,583

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,112	87,991	7,557	83,814	4,177-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,991		83,814	4,177-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		87,991		83,814	4,177-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		87,991		83,814	4,177-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	220,706	3	229,289	8,583
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	220,706	3	229,289	8,583
OTPS					
TOTALS FOR OPERATING BUDGET		87,991		83,814	4,177-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,991		83,814	4,177-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	308,697	3	313,103	4,406
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	308,697	3	313,103	4,406
FUNDING					
CITY		308,697		313,103	4,406
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		308,697		313,103	4,406

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,159	3	177,159	7,000
		SUBTOTAL FOR F/T SALARIED	3	170,159	3	177,159	7,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,566		10,566	
		SUBTOTAL FOR AMT TO SCHED		10,566		10,566	
		SUBTOTAL FOR BUDGET CODE 1000	3	180,725	3	187,725	7,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	180,725	3	187,725	7,000
		TOTAL FOR PERSONAL SERVICES	3	180,725	3	187,725	7,000



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,725	3	187,725	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,725	3	187,725	7,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	180,725	187,725	7,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>180,725</b>	<b>187,725</b>	<b>7,000</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY17					
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	53,051- 53,051	1	53,051	53,051
56057	COMMUNITY ASSOCIATE	52,327- 52,327	1	52,327	52,327
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
TOTAL FOR OBJECT 001			3		139,178

POSITION SCHEDULE FOR U/A 001	3	139,178
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	3	139,178

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,000		15,000	1,000-
		101 PRINTING SUPPLIES				500	500
		110 FOOD & FORAGE SUPPLIES		9,910		10,000	90
		117 POSTAGE		7,122		5,000	2,122-
		SUBTOTAL FOR SUPPLYS&MATL		33,032		30,500	2,532-
30 PROPTY&EQUIP		314 OFFICE FURITURE				5,000	5,000
		337 BOOKS-OTHER		90		500	410
		SUBTOTAL FOR PROPTY&EQUIP		90		5,500	5,410
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,686		2,686	
		412 RENTALS OF MISC.EQUIP		4,500		5,000	500
		417 ADVERTISING				500	500
		SUBTOTAL FOR OTHR SER&CHR		7,186		8,186	1,000
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	2,000	1
		622 TEMPORARY SERVICES	1	12,878			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	12,878	1	2,000	10,878-
		SUBTOTAL FOR BUDGET CODE 1000	1	53,186	1	46,186	7,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	1	53,186	1	46,186	7,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	53,186	1	46,186	7,000-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	53,186	2,686	46,186	7,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		53,186		46,186	7,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,186		46,186	7,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		53,186		46,186	7,000-

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,725	3	187,725	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,725	3	187,725	7,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	180,725	187,725	7,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 180,725 187,725 7,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	53,186	2,686	46,186	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,186		46,186	7,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,186		46,186	7,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		53,186		46,186	7,000-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	180,725	3	187,725	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,725	3	187,725	7,000
OTPS					
TOTALS FOR OPERATING BUDGET		53,186		46,186	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,186		46,186	7,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	233,911	3	233,911	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,911	3	233,911	
FUNDING					
CITY		233,911		233,911	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,911		233,911	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,089	3		207,089
		SUBTOTAL FOR F/T SALARIED	3	207,089	3		207,089
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800
		SUBTOTAL FOR ADD GRS PAY		800			800
		SUBTOTAL FOR BUDGET CODE 1000	3	207,889	3		207,889
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	207,889	3		207,889
		TOTAL FOR PERSONAL SERVICES	3	207,889	3		207,889



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	207,889	3	207,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,889	3	207,889	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	207,889	207,889	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>207,889</b>	<b>207,889</b>	

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	109,254-109,254	1	109,254	109,254
56056	COMMUNITY ASSISTANT	34,804- 34,804	1	34,804	34,804
TOTAL FOR OBJECT 001			2		144,058
-----					
POSITION SCHEDULE FOR U/A 001			2		144,058
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		72,029
TOTAL FOR U/A 001			3		216,087
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		780		780	
		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		18,533		10,000	8,533-
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		21,313		13,780	7,533-
30 PROPTY&EQUIP		314 OFFICE FURITURE				5,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP				5,000	5,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,242		2,242	
		412 RENTALS OF MISC.EQUIP		2,467		4,000	1,533
		SUBTOTAL FOR OTHR SER&CHR		4,709		6,242	1,533
60 CNTRCTL SVCS		624 CLEANING SERVICES			1	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS			1	1,000	1,000
		SUBTOTAL FOR BUDGET CODE 1000		26,022	1	26,022	1
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		26,022	1	26,022	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES		26,022	1	26,022	1

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	26,022	3,022	26,022	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,022		26,022	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,022	26,022	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,022	26,022	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		63,286		35,333	27,953-
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		63,289		35,336	27,953-
		SUBTOTAL FOR BUDGET CODE 4000		63,289		35,336	27,953-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		63,289		35,336	27,953-
		TOTAL FOR RENT		63,289		35,336	27,953-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		63,289		35,336	27,953-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,289		35,336	27,953-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,289		35,336	27,953-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,289		35,336	27,953-

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	207,889	3	207,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,889	3	207,889	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	207,889	207,889	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

207,889

207,889

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	89,311	3,022	61,358	27,953-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,311		61,358	27,953-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		89,311		61,358	27,953-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		89,311		61,358	27,953-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	207,889	3	207,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,889	3	207,889	
OTPS					
TOTALS FOR OPERATING BUDGET		89,311		61,358	27,953-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,311		61,358	27,953-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	297,200	3	269,247	27,953-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	297,200	3	269,247	27,953-
FUNDING					
CITY		297,200		269,247	27,953-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		297,200		269,247	27,953-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	208,674	4	220,124	11,450
		SUBTOTAL FOR F/T SALARIED	4	208,674	4	220,124	11,450
		SUBTOTAL FOR BUDGET CODE 1000	4	208,674	4	220,124	11,450
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	208,674	4	220,124	11,450
		TOTAL FOR PERSONAL SERVICES	4	208,674	4	220,124	11,450

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	208,674	4	220,124	11,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	208,674	4	220,124	11,450

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	208,674	220,124	11,450
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	208,674	220,124	11,450

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	78,598- 78,598	1	78,598	78,598
56056	COMMUNITY ASSISTANT	33,800- 36,261	2	35,031	70,061
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
TOTAL FOR OBJECT 001			4		204,888

POSITION SCHEDULE FOR U/A 001	4		204,888
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	4		204,888

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					400	400
		100 SUPPLIES + MATERIALS - GENERAL		2,050			500	1,550-
		101 PRINTING SUPPLIES					200	200
		110 FOOD & FORAGE SUPPLIES		79			200	121
		117 POSTAGE		500			500	
		199 DATA PROCESSING SUPPLIES		1,362				1,362-
SUBTOTAL FOR SUPPLYS&MATL				3,991		1,800		2,191-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		764				764-
		319 SECURITY EQUIPMENT				420		420
		332 PURCH DATA PROCESSING EQUIPT		902				902-
SUBTOTAL FOR PROPTY&EQUIP				1,666		420		1,246-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,365		2,658		293
		412 RENTALS OF MISC.EQUIP		672				672-
		499 OTHER EXPENSES - GENERAL		293				293-
SUBTOTAL FOR OTHR SER&CHR				3,330		2,658		672-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,100	1	1,800		1,300-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,263	1	4,810		2,547
		615 PRINTING CONTRACTS	1	70			1-	70-
		622 TEMPORARY SERVICES	1	250			1-	250-
		624 CLEANING SERVICES	1	1,799	1	2,299		500
		676 MAINT & OPER OF INFRASTRUCTURE	1	7,850			1-	7,850-
		684 PROF SERV COMPUTER SERVICES	1	918			1-	918-
SUBTOTAL FOR CNTRCTL SVCS			7	16,250	3	8,909	4-	7,341-
SUBTOTAL FOR BUDGET CODE 1000			7	25,237	3	13,787	4-	11,450-
TOTAL FOR BROOKLYN COMMUNITY BOARD #17			7	25,237	3	13,787	4-	11,450-
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	25,237	3	13,787	4-	11,450-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,365	25,237	3,058	13,787	11,450-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,237		13,787	11,450-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,237		13,787	11,450-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,237		13,787	11,450-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		86,230		72,256	13,974-
	856001	42C HEAT LIGHT & POWER		3,658		3,547	111-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		89,890		75,805	14,085-
		SUBTOTAL FOR BUDGET CODE 4000		89,890		75,805	14,085-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17		89,890		75,805	14,085-
		TOTAL FOR RENT AND ENERGY		89,890		75,805	14,085-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,658	89,890	3,547	75,805	14,085-
FINANCIAL PLAN SAVINGS APPROPRIATION		89,890		75,805	14,085-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		89,890		75,805	14,085-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		89,890		75,805	14,085-



ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	208,674	4	220,124	11,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	208,674	4	220,124	11,450

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	208,674	220,124	11,450
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 208,674 220,124 11,450

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,023	115,127	6,605	89,592	25,535-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,127		89,592	25,535-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		115,127		89,592	25,535-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		115,127		89,592	25,535-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	208,674	4	220,124	11,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	208,674	4	220,124	11,450
OTPS					
TOTALS FOR OPERATING BUDGET		115,127		89,592	25,535-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,127		89,592	25,535-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	323,801	4	309,716	14,085-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	323,801	4	309,716	14,085-
FUNDING					
CITY		323,801		309,716	14,085-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		323,801		309,716	14,085-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,956	2	212,500	5,544
		SUBTOTAL FOR F/T SALARIED	2	206,956	2	212,500	5,544
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	207,756	2	213,300	5,544
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	207,756	2	213,300	5,544
		TOTAL FOR PERSONAL SERVICES	2	207,756	2	213,300	5,544

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	207,756	2	213,300	5,544
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,756	2	213,300	5,544

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	207,756	213,300	5,544
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>207,756</b>	<b>213,300</b>	<b>5,544</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	135,748-135,748	1	135,748	135,748
56056	COMMUNITY ASSISTANT	33,801- 33,801	1	33,801	33,801
52406	COMMUNITY SERVICE AIDE	30,516- 30,516	1	30,516	30,516
TOTAL FOR OBJECT 001			3		200,065

POSITION SCHEDULE FOR U/A 001	3		200,065
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1		-66,688
TOTAL FOR U/A 001	2		133,377

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,927		1,500	9,427-
		101 PRINTING SUPPLIES				250	250
		105 AUTOMOTIVE SUPPLIES & MATERIAL				50	50
		106 MOTOR VEHICLE FUEL		200			200-
		117 POSTAGE				200	200
		170 CLEANING SUPPLIES				250	250
		199 DATA PROCESSING SUPPLIES		3,715		200	3,515-
		SUBTOTAL FOR SUPPLYS&MATL		14,842		2,450	12,392-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				200	200
		319 SECURITY EQUIPMENT				500	500
		332 PURCH DATA PROCESSING EQUIPT				1,000	1,000
		337 BOOKS-OTHER				150	150
		SUBTOTAL FOR PROPTY&EQUIP				1,850	1,850
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,906		2,906	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000	
		402 TELEPHONE & OTHER COMMUNICATNS				200	200
		412 RENTALS OF MISC.EQUIP		192		500	308
		431 LEASING OF MISC EQUIP				550	550
		451 NON OVERNIGHT TRVL EXP-GENERAL				75	75
		499 OTHER EXPENSES - GENERAL				4,030	4,030
		SUBTOTAL FOR OTHR SER&CHR		4,098		9,261	5,163
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,405	1	500	905-
		608 MAINT & REP GENERAL			1	500	500
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,610	1	1,700	90
		613 DATA PROCESSING EQUIPMENT	1		1	150	150
		624 CLEANING SERVICES	1	4,200	1	4,200	
		SUBTOTAL FOR CNTRCTL SVCS	4	7,215	5	7,050	165-
		SUBTOTAL FOR BUDGET CODE 1000	4	26,155	5	20,611	5,544-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	4	26,155	5	20,611	5,544-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	4	26,155	5	20,611	1	5,544-



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	26,155	3,906	20,611	5,544-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,155		20,611	5,544-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,155		20,611	5,544-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,155		20,611	5,544-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 4000 RENT							
40		OTHER SER&CHR					
		499 OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHER SER&CHR			2		2
		SUBTOTAL FOR BUDGET CODE 4000			2		2
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18			2		2
		TOTAL FOR RENT			2		2

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

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

TOTAL	2	2	
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ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	207,756	2	213,300	5,544
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,756	2	213,300	5,544

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	207,756	213,300	5,544
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 207,756 213,300 5,544

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	26,157	3,906	20,613	5,544-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,157		20,613	5,544-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,157		20,613	5,544-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,157		20,613	5,544-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	207,756	2	213,300	5,544
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,756	2	213,300	5,544
OTPS					
TOTALS FOR OPERATING BUDGET		26,157		20,613	5,544-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,157		20,613	5,544-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	233,913	2	233,913	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,913	2	233,913	
FUNDING					
CITY		233,913		233,913	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,913		233,913	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,422	3	202,222	200-
		SUBTOTAL FOR F/T SALARIED	3	202,422	3	202,222	200-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600	
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		6,146		16,877	10,731
		SUBTOTAL FOR AMT TO SCHED		6,146		16,877	10,731
		SUBTOTAL FOR BUDGET CODE 1000	3	210,168	3	220,699	10,531
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	210,168	3	220,699	10,531
		TOTAL FOR PERSONAL SERVICES	3	210,168	3	220,699	10,531

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,168	3	220,699	10,531
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,168	3	220,699	10,531

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	210,168	220,699	10,531
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>210,168</b>	<b>220,699</b>	<b>10,531</b>



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY17					
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	86,729- 86,729	1	86,729	86,729
56057	COMMUNITY ASSOCIATE	51,270- 51,270	1	51,270	51,270
56057	COMMUNITY ASSOCIATE	57,548- 57,548	1	57,548	57,548
TOTAL FOR OBJECT 001			3		195,547

POSITION SCHEDULE FOR U/A 001			3		195,547
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		195,547

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,282		1,595	687-
		101 PRINTING SUPPLIES		75		200	125
		110 FOOD & FORAGE SUPPLIES		1,109		1,150	41
		117 POSTAGE		20		200	180
		199 DATA PROCESSING SUPPLIES				450	450
		SUBTOTAL FOR SUPPLYS&MATL		3,486		3,595	109
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,731			5,731-
		314 OFFICE FURITURE		62		140	78
		315 OFFICE EQUIPMENT				250	250
		332 PURCH DATA PROCESSING EQUIPT				294	294
		337 BOOKS-OTHER		220		100	120-
		SUBTOTAL FOR PROPTY&EQUIP		6,013		784	5,229-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,869		3,013	144
		400 CONTRACTUAL SERVICES-GENERAL		2,150		1,500	650-
		403 OFFICE SERVICES		268		150	118-
		412 RENTALS OF MISC.EQUIP		2,477		3,470	993
		451 NON OVERNIGHT TRVL EXP-GENERAL		980			980-
		SUBTOTAL FOR OTHR SER&CHR		8,744		8,133	611-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	5,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000			1-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		700	200
		SUBTOTAL FOR FXD MIS CHGS		500		700	200
		SUBTOTAL FOR BUDGET CODE 1000	1	23,743		13,212	1-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	1	23,743		13,212	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	23,743		13,212	1-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,869	23,743	3,013	13,212	10,531-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,743		13,212	10,531-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,743		13,212	10,531-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,743		13,212	10,531-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		58,974		59,966	992
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		58,976		59,968	992
		SUBTOTAL FOR BUDGET CODE 4000		58,976		59,968	992
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		58,976		59,968	992
		TOTAL FOR RENT		58,976		59,968	992

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		58,976		59,968	992
FINANCIAL PLAN SAVINGS APPROPRIATION		58,976		59,968	992

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,976		59,968	992
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>58,976</b>		<b>59,968</b>	<b>992</b>

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,168	3	220,699	10,531
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,168	3	220,699	10,531

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	210,168	220,699	10,531
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 210,168 220,699 10,531

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,869	82,719	3,013	73,180	9,539-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,719		73,180	9,539-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		82,719		73,180	9,539-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		82,719		73,180	9,539-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	210,168	3	220,699	10,531
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,168	3	220,699	10,531
OTPS					
TOTALS FOR OPERATING BUDGET		82,719		73,180	9,539-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,719		73,180	9,539-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	292,887	3	293,879	992
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	292,887	3	293,879	992
FUNDING					
CITY		292,887		293,879	992
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		292,887		293,879	992



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,418	1	99,098	320-
SUBTOTAL FOR F/T SALARIED			1	99,418	1	99,098	320-
03 UNSALARIED		031 UNSALARIED		79,192		79,411	219
SUBTOTAL FOR UNSALARIED				79,192		79,411	219
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		19,869		5,200	14,669-
		053 AMOUNT TO BE SCHEDULED-PS		14,000		25,576	11,576
SUBTOTAL FOR AMT TO SCHED				33,869		30,776	3,093-
SUBTOTAL FOR BUDGET CODE 1000			1	212,479	1	209,285	3,194-
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.							
03 UNSALARIED		031 UNSALARIED		1,371		2,004	633
SUBTOTAL FOR UNSALARIED				1,371		2,004	633
SUBTOTAL FOR BUDGET CODE 6666				1,371		2,004	633
TOTAL FOR STATEN ISLAND COMMUNITY BD #2			1	213,850	1	211,289	2,561-
TOTAL FOR PERSONAL SERVICES			1	213,850	1	211,289	2,561-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	213,850	1	211,289	2,561-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	213,850	1	211,289	2,561-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	213,850	211,289	2,561-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>213,850</b>	<b>211,289</b>	<b>2,561-</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		89,587- 89,587	1	89,587	89,587
TOTAL FOR OBJECT 001			1		89,587
-----					
POSITION SCHEDULE FOR U/A 001			1		89,587
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			1		89,587

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		285			285-
		100 SUPPLIES + MATERIALS - GENERAL		750		1,700	950
		101 PRINTING SUPPLIES				500	500
		110 FOOD & FORAGE SUPPLIES		1,800		1,800	
		117 POSTAGE		435		750	315
		SUBTOTAL FOR SUPPLYS&MATL		3,270		4,750	1,480
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		2,718			2,718-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		220			220-
		332 PURCH DATA PROCESSING EQUIPT		789		250	539-
		337 BOOKS-OTHER		208		250	42
		SUBTOTAL FOR PROPTY&EQUIP		3,935		500	3,435-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		715		3,600	2,885
		412 RENTALS OF MISC.EQUIP		3,276		3,276	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		1,000	800
		499 OTHER EXPENSES - GENERAL				3,000	3,000
		SUBTOTAL FOR OTHR SER&CHR		4,191		10,876	6,685
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		165			165-
		622 TEMPORARY SERVICES	1	8,000	1	8,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	8,165	1	8,000	165-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	1	20,061	1	24,626	4,565
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	1	20,061	1	24,626	4,565
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	20,061	1	24,626	4,565

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	285	20,061		24,626	4,565
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,061		24,626	4,565

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,061		24,626	4,565
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>20,061</b>		<b>24,626</b>	<b>4,565</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	819001	41D RENTALS - LAND BLDGS & STRUCTS		45,000	45,000		
				499 OTHER EXPENSES - GENERAL		2	2		
				SUBTOTAL FOR OTHR SER&CHR		45,002	45,002		
				SUBTOTAL FOR BUDGET CODE 4000		45,002	45,002		
				TOTAL FOR STATEN ISLAND COMMUNITY BD #2		45,002	45,002		
				TOTAL FOR RENT		45,002	45,002		

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	45,002	45,000	45,002	
FINANCIAL PLAN SAVINGS APPROPRIATION		45,002		45,002	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	45,002	45,002	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>45,002</b>	<b>45,002</b>	

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	213,850	1	211,289	2,561-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	213,850	1	211,289	2,561-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	213,850	211,289	2,561-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	213,850	211,289	2,561-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,285	65,063	45,000	69,628	4,565
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,063		69,628	4,565

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,063		69,628	4,565
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,063		69,628	4,565
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	213,850	1	211,289	2,561-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	213,850	1	211,289	2,561-
OTPS					
TOTALS FOR OPERATING BUDGET		65,063		69,628	4,565
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,063		69,628	4,565
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	278,913	1	280,917	2,004
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	278,913	1	280,917	2,004
FUNDING					
CITY		278,913		280,917	2,004
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		278,913		280,917	2,004

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,715	3	192,715	
		SUBTOTAL FOR F/T SALARIED	3	192,715	3	192,715	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		11,984		29,883	17,899
		SUBTOTAL FOR AMT TO SCHED		11,984		29,883	17,899
		SUBTOTAL FOR BUDGET CODE 1000	3	205,499	3	223,398	17,899
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	205,499	3	223,398	17,899
		TOTAL FOR PERSONAL SERVICES	3	205,499	3	223,398	17,899

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,499	3	223,398	17,899
FINANCIAL PLAN SAVINGS APPROPRIATION	3	205,499	3	223,398	17,899

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	205,499	223,398	17,899
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>205,499</b>	<b>223,398</b>	<b>17,899</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	89,211- 89,211	1	89,211	89,211
56058	COMMUNITY COORDINATOR	63,908- 63,908	1	63,908	63,908
56058	COMMUNITY COORDINATOR	49,247- 49,247	1	49,247	49,247
TOTAL FOR OBJECT 001			3		202,366
-----					
POSITION SCHEDULE FOR U/A 001			3		202,366
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		202,366
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,322		1,400	922-
		110 FOOD & FORAGE SUPPLIES		200			200-
		117 POSTAGE				100	100
	SUBTOTAL FOR SUPPLYS&MATL			2,522		1,500	1,022-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,608			11,608-
		314 OFFICE FURITURE		4,566			4,566-
		332 PURCH DATA PROCESSING EQUIPT				100	100
	SUBTOTAL FOR PROPTY&EQUIP			16,174		100	16,074-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,901		1,901	
		402 TELEPHONE & OTHER COMMUNICATNS		1,475		1,850	375
		412 RENTALS OF MISC.EQUIP		1,800		1,650	150-
		451 NON OVERNIGHT TRVL EXP-GENERAL		900		1,112	212
	SUBTOTAL FOR OTHR SER&CHR			6,076		6,513	437
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	350			1-
		615 PRINTING CONTRACTS	1	390			1-
		624 CLEANING SERVICES	1	2,400	1	2,400	
	SUBTOTAL FOR CNTRCTL SVCS		3	3,140	1	2,400	2-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500			500-
	SUBTOTAL FOR FXD MIS CHGS			500			500-
	SUBTOTAL FOR BUDGET CODE 1000		3	28,412	1	10,513	2-
	TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		3	28,412	1	10,513	2-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	28,412	1	10,513	2-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,901	28,412	1,901	10,513	17,899-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,412		10,513	17,899-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,412		10,513	17,899-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,412		10,513	17,899-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		100,028		101,480	1,452
	856001	42C HEAT LIGHT & POWER		8,375		11,269	2,894
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		108,405		112,751	4,346
		SUBTOTAL FOR BUDGET CODE 4000		108,405		112,751	4,346
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		108,405		112,751	4,346
		TOTAL FOR RENT AND ENERGY		108,405		112,751	4,346



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,375	108,405	11,269	112,751	4,346
FINANCIAL PLAN SAVINGS APPROPRIATION		108,405		112,751	4,346

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		108,405		112,751	4,346
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		108,405		112,751	4,346

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,499	3	223,398	17,899
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,499	3	223,398	17,899

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	205,499	223,398	17,899
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	205,499	223,398	17,899
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,276	136,817	13,170	123,264	13,553-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,817		123,264	13,553-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		136,817		123,264	13,553-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		136,817		123,264	13,553-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	205,499	3	223,398	17,899
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,499	3	223,398	17,899
OTPS					
TOTALS FOR OPERATING BUDGET		136,817		123,264	13,553-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,817		123,264	13,553-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	342,316	3	346,662	4,346
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	342,316	3	346,662	4,346
FUNDING					
CITY		342,316		346,662	4,346
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		342,316		346,662	4,346

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,476,267	27	2,485,582	9,315
SUBTOTAL FOR F/T SALARIED			27	2,476,267	27	2,485,582	9,315
03 UNSALARIED		031 UNSALARIED		194		194	
SUBTOTAL FOR UNSALARIED				194		194	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,889		13,889	
		046 TERMINAL LEAVE		16,966		16,966	
		047 OVERTIME		1,882		1,882	
		049 BACKPAY - PRIOR YEARS		501			501-
		061 SUPPER MONEY		499		499	
SUBTOTAL FOR ADD GRS PAY				33,737		33,236	501-
SUBTOTAL FOR BUDGET CODE 0101			27	2,510,198	27	2,519,012	8,814
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,145,105	47	3,115,906	29,199-
SUBTOTAL FOR F/T SALARIED			47	3,145,105	47	3,115,906	29,199-
03 UNSALARIED		031 UNSALARIED		853		853	
SUBTOTAL FOR UNSALARIED				853		853	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,741		3,741	
		042 LONGEVITY DIFFERENTIAL		125,157		125,157	
		047 OVERTIME		12,249		12,249	
		049 BACKPAY - PRIOR YEARS		500			500-
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				142,647		142,147	500-
SUBTOTAL FOR BUDGET CODE 0201			47	3,288,605	47	3,258,906	29,699-
BUDGET CODE: 0301 DIVISION OF PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,720,284	43	2,721,302	1,018
SUBTOTAL FOR F/T SALARIED			43	2,720,284	43	2,721,302	1,018
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				1,964		1,964	
03 UNSALARIED		031 UNSALARIED		632		632	
SUBTOTAL FOR UNSALARIED				632		632	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,018		35,018	
		047 OVERTIME		3,896		3,896	
		049 BACKPAY - PRIOR YEARS		1,000			1,000-
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				41,914		40,914	1,000-
SUBTOTAL FOR BUDGET CODE 0301			43	2,764,794	43	2,764,812	18
TOTAL FOR OFFICE OF THE DIRECTOR			117	8,563,597	117	8,542,730	20,867-
TOTAL FOR EXECUTIVE MANAGEMENT			117	8,563,597	117	8,542,730	20,867-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117	8,563,597	117	8,542,730	20,867-
FINANCIAL PLAN SAVINGS	5	131,250	5	786,309	655,059
APPROPRIATION	122	8,694,847	122	9,329,039	634,192

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,694,847	9,329,039	634,192
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>8,694,847</b>	<b>9,329,039</b>	<b>634,192</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30147	COUNSEL (DEPT OF PROBATION)	162,929-162,929	1	162,929	162,929
95005	EXECUTIVE AGENCY COUNSEL	95,325-148,580	3	126,567	379,700
82950	AGENCY CHIEF CONTRACTING OFFICER	112,750-112,750	1	112,750	112,750
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	55,000- 55,000	1	55,000	55,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	77,267- 77,267	1	77,267	77,267
06185	DEPUTY DIRECTOR OF PROBATION (OPERATIONS)	155,800-158,128	2	156,964	313,928
94325	DIRECTOR OF PROBATION	205,868-205,868	1	205,868	205,868
10029	ADMINISTRATIVE PROBATION OFFICER	88,716- 88,716	1	88,716	88,716
05085	EXECUTIVE DIRECTOR OF ADMINISTRATION (DEPT OF PROBATION)	124,114-162,929	2	143,522	287,043
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	124,114-124,114	1	124,114	124,114
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,712-103,744	2	100,228	200,456
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	73,622- 95,126	4	85,156	340,624
06507	EXECUTIVE DIRECTOR (ISP - PROBATION)	114,475-114,475	1	114,475	114,475
10026	ADMINISTRATIVE STAFF ANALYST	119,295-119,295	1	119,295	119,295
13377	EXECUTIVE PROGRAM SPECIALIST (DOP)	112,550-112,550	1	112,550	112,550
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	128,125-140,000	2	134,063	268,125
12627	ASSOCIATE STAFF ANALYST	95,900- 95,900	1	95,900	95,900
06227	ASSISTANT DIRECTOR OF ADMINISTRATION (DEPT OF PROBATION)	92,491- 92,491	1	92,491	92,491
21744	CITY RESEARCH SCIENTIST	80,100- 80,100	1	80,100	80,100
10050	COMPUTER SYSTEMS MANAGER	122,656-122,656	1	122,656	122,656
51860	SUPERVISING PROBATION OFFICER	66,599- 78,611	6	71,517	429,103
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,124- 65,361	10	55,386	553,859
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	78,028- 87,125	2	82,577	165,153
40526	BOOKKEEPER	45,072- 45,072	1	45,072	45,072
56058	COMMUNITY COORDINATOR	67,419- 92,250	3	78,848	236,544
13631	COMPUTER ASSOCIATE (SOFTWARE)	77,523- 77,523	1	77,523	77,523
13632	COMPUTER SPECIALIST (SOFTWARE)	85,233-100,077	7	92,750	649,247
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	62,631- 70,964	2	66,798	133,595
80609	CUSTODIAN	70,000- 70,000	1	70,000	70,000
12200	STOCK WORKER	33,332- 33,332	1	33,332	33,332
56057	COMMUNITY ASSOCIATE	34,644- 56,375	7	43,573	305,010
90702	CITY LABORER	68,361- 68,361	1	68,361	68,361
90647	CITY ATTENDANT	37,517- 37,517	1	37,517	37,517
12626	STAFF ANALYST	61,378- 71,508	3	66,029	198,087
12158	PROCUREMENT ANALYST	51,713- 53,765	2	52,739	105,478
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,986- 42,500	2	40,243	80,486
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	53,127- 53,127	1	53,127	53,127
TOTAL FOR OBJECT 001			80		6,595,481



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001		80		6,595,481
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		42		3,462,628
	TOTAL FOR U/A 001		122		10,058,109

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX								
01 F/T SALARIED		001 FULL YEAR POSITIONS					329	329
SUBTOTAL FOR F/T SALARIED							329	329
SUBTOTAL FOR BUDGET CODE 0457							329	329
BUDGET CODE: 0460 Promoting Evidence Integration in Sex Of								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,000			1-	10,000-
SUBTOTAL FOR F/T SALARIED			1	10,000			1-	10,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,600				4,600-
SUBTOTAL FOR FRINGE BENES				4,600				4,600-
SUBTOTAL FOR BUDGET CODE 0460			1	14,600			1-	14,600-
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,110,579	19	2,147,509		36,930
SUBTOTAL FOR F/T SALARIED			19	2,110,579	19	2,147,509		36,930
SUBTOTAL FOR BUDGET CODE 4100			19	2,110,579	19	2,147,509		36,930
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,719,241	29	1,745,988		26,747
SUBTOTAL FOR F/T SALARIED			29	1,719,241	29	1,745,988		26,747
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,312		58,312		
		045 HOLIDAY PAY		52,050		52,050		
		047 OVERTIME		33,929		33,929		
SUBTOTAL FOR ADD GRS PAY				144,291		144,291		
SUBTOTAL FOR BUDGET CODE 4107			29	1,863,532	29	1,890,279		26,747
BUDGET CODE: 4109 Justice Community								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	256,589	3	260,890		4,301
SUBTOTAL FOR F/T SALARIED			3	256,589	3	260,890		4,301

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4109			3	256,589	3	260,890		4,301
BUDGET CODE: 4110 Advocate, Intervene, Mentor								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	171,525	2	173,071		1,546
SUBTOTAL FOR F/T SALARIED			2	171,525	2	173,071		1,546
SUBTOTAL FOR BUDGET CODE 4110			2	171,525	2	173,071		1,546
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr								
01 F/T SALARIED 001 FULL YEAR POSITIONS			22	1,999,371		146,905	22-	1,852,466-
SUBTOTAL FOR F/T SALARIED			22	1,999,371		146,905	22-	1,852,466-
03 UNSALARIED 031 UNSALARIED				3,443		5,034		1,591
SUBTOTAL FOR UNSALARIED				3,443		5,034		1,591
SUBTOTAL FOR BUDGET CODE 4111			22	2,002,814		151,939	22-	1,850,875-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	467,388		31,342	7-	436,046-
SUBTOTAL FOR F/T SALARIED			7	467,388		31,342	7-	436,046-
SUBTOTAL FOR BUDGET CODE 4112			7	467,388		31,342	7-	436,046-
BUDGET CODE: 4113 Evening Intake								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	264,954		20,444	4-	244,510-
SUBTOTAL FOR F/T SALARIED			4	264,954		20,444	4-	244,510-
SUBTOTAL FOR BUDGET CODE 4113			4	264,954		20,444	4-	244,510-
BUDGET CODE: 4114 Close to Home								
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	1,178,807		367,016	14-	811,791-
SUBTOTAL FOR F/T SALARIED			14	1,178,807		367,016	14-	811,791-
SUBTOTAL FOR BUDGET CODE 4114			14	1,178,807		367,016	14-	811,791-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4116 Arches Transformative Mentoring Interven							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,508		3,616	1,108
SUBTOTAL FOR F/T SALARIED				2,508		3,616	1,108
SUBTOTAL FOR BUDGET CODE 4116				2,508		3,616	1,108
BUDGET CODE: 4120 Health Services Team							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,394,003	18	1,591,455	197,452
SUBTOTAL FOR F/T SALARIED			18	1,394,003	18	1,591,455	197,452
SUBTOTAL FOR BUDGET CODE 4120			18	1,394,003	18	1,591,455	197,452
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	495,517	8	504,893	9,376
SUBTOTAL FOR F/T SALARIED			8	495,517	8	504,893	9,376
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
SUBTOTAL FOR ADD GRS PAY				304		304	
SUBTOTAL FOR BUDGET CODE 7101			8	495,821	8	505,197	9,376
TOTAL FOR			127	10,223,120	79	7,143,087	48-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	171,000	5	171,000	
SUBTOTAL FOR F/T SALARIED			5	171,000	5	171,000	
SUBTOTAL FOR BUDGET CODE 0404			5	171,000	5	171,000	
BUDGET CODE: 0431 Project PACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	22,230	1	29,640	7,410
SUBTOTAL FOR F/T SALARIED			1	22,230	1	29,640	7,410

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,782		14,376		3,594	
		SUBTOTAL FOR FRINGE BENES		10,782		14,376		3,594	
		SUBTOTAL FOR BUDGET CODE 0431	1	33,012	1	44,016		11,004	
BUDGET CODE: 0453 BRONX PACT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	54,745			2-	54,745-	
		SUBTOTAL FOR F/T SALARIED	2	54,745			2-	54,745-	
		SUBTOTAL FOR BUDGET CODE 0453	2	54,745			2-	54,745-	
TOTAL FOR SUPPLEMENTARY PROBATION SERV			8	258,757	6	215,016	2-	43,741-	
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER									
BUDGET CODE: 2101 ADULT INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	16,278,976	41	16,468,914		189,938	
		SUBTOTAL FOR F/T SALARIED	41	16,278,976	41	16,468,914		189,938	
03 UNSALARIED		031 UNSALARIED		429		429			
		SUBTOTAL FOR UNSALARIED		429		429			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,477,293		2,477,293			
		043 SHIFT DIFFERENTIAL		3,005		3,005			
		046 TERMINAL LEAVE		55,338		55,338			
		047 OVERTIME		152,627		152,627			
		049 BACKPAY - PRIOR YEARS		1,500				1,500-	
		061 SUPPER MONEY		10,591		10,591			
		SUBTOTAL FOR ADD GRS PAY		2,700,354		2,698,854		1,500-	
		SUBTOTAL FOR BUDGET CODE 2101	41	18,979,759	41	19,168,197		188,438	
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	931,698	73	986,129		54,431	
		SUBTOTAL FOR F/T SALARIED	73	931,698	73	986,129		54,431	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		250,114		250,114			
		SUBTOTAL FOR ADD GRS PAY		250,114		250,114			
		SUBTOTAL FOR BUDGET CODE 2104	73	1,181,812	73	1,236,243			54,431
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	687,275	10	852,936			165,661
		SUBTOTAL FOR F/T SALARIED	10	687,275	10	852,936			165,661
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,307		6,307			
		049 BACKPAY - PRIOR YEARS		250					250-
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		7,057		6,807			250-
		SUBTOTAL FOR BUDGET CODE 3001	10	694,332	10	859,743			165,411
BUDGET CODE: 3101 ADULT SUPERVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	10,659,237	189	10,948,698			289,461
		SUBTOTAL FOR F/T SALARIED	189	10,659,237	189	10,948,698			289,461
03 UNSALARIED		031 UNSALARIED		325		325			
		SUBTOTAL FOR UNSALARIED		325		325			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		217,374		217,374			
		043 SHIFT DIFFERENTIAL		6,191		6,191			
		046 TERMINAL LEAVE		10,319		10,319			
		047 OVERTIME		5,869		5,869			
		049 BACKPAY - PRIOR YEARS		3,000					3,000-
		061 SUPPER MONEY		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		252,753		249,753			3,000-
		SUBTOTAL FOR BUDGET CODE 3101	189	10,912,315	189	11,198,776			286,461
BUDGET CODE: 3104 ADULT SUPERVISION-CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	209	3,062,030	209	2,977,750			84,280-
		SUBTOTAL FOR F/T SALARIED	209	3,062,030	209	2,977,750			84,280-

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED		424		424			
		SUBTOTAL FOR UNSALARIED		424		424			
04		ADD GRS PAY		38		38			
		042 LONGEVITY DIFFERENTIAL		38		38			
		046 TERMINAL LEAVE		31,700		31,700			
		047 OVERTIME		25,000		25,000			
		SUBTOTAL FOR ADD GRS PAY		56,738		56,738			
		SUBTOTAL FOR BUDGET CODE 3104	209	3,119,192	209	3,034,912			84,280-
BUDGET CODE: 3401 FIELD SERVICE UNIT									
01		F/T SALARIED		70	3,216,154	70	3,273,967		57,813
		SUBTOTAL FOR F/T SALARIED	70	3,216,154	70	3,273,967			57,813
04		ADD GRS PAY		43,498		43,498			
		042 LONGEVITY DIFFERENTIAL		43,498		43,498			
		043 SHIFT DIFFERENTIAL		541		541			
		047 OVERTIME		88,630		88,630			
		049 BACKPAY - PRIOR YEARS		500					500-
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		134,169		133,669			500-
		SUBTOTAL FOR BUDGET CODE 3401	70	3,350,323	70	3,407,636			57,313
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER	592	38,237,733	592	38,905,507			667,774
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER									
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES									
01		F/T SALARIED		186	12,319,533	186	12,615,639		296,106
		SUBTOTAL FOR F/T SALARIED	186	12,319,533	186	12,615,639			296,106
03		UN SALARIED		602		602			
		SUBTOTAL FOR UNSALARIED		602		602			
04		ADD GRS PAY		247,793		247,793			
		042 LONGEVITY DIFFERENTIAL		247,793		247,793			
		043 SHIFT DIFFERENTIAL		3,787		3,787			
		046 TERMINAL LEAVE		10,817		10,817			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					MODIFIED FY16-06/14/16	ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			047 OVERTIME		188,510		188,510		
			049 BACKPAY - PRIOR YEARS		3,000				3,000-
			061 SUPPER MONEY		4,500		4,500		
			SUBTOTAL FOR ADD GRS PAY		458,407		455,407		3,000-
			SUBTOTAL FOR BUDGET CODE 4101	186	12,778,542	186	13,071,648		293,106
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM									
01 F/T SALARIED			001 FULL YEAR POSITIONS	35	2,004,034	35	2,027,229		23,195
			SUBTOTAL FOR F/T SALARIED	35	2,004,034	35	2,027,229		23,195
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		8,004		8,004		
			047 OVERTIME		21,390		21,390		
			SUBTOTAL FOR ADD GRS PAY		29,394		29,394		
			SUBTOTAL FOR BUDGET CODE 4102	35	2,033,428	35	2,056,623		23,195
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR									
01 F/T SALARIED			001 FULL YEAR POSITIONS	2	97,202	2	97,202		
			SUBTOTAL FOR F/T SALARIED	2	97,202	2	97,202		
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		2,745		2,745		
			SUBTOTAL FOR ADD GRS PAY		2,745		2,745		
			SUBTOTAL FOR BUDGET CODE 4103	2	99,947	2	99,947		
			TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	223	14,911,917	223	15,228,218		316,301
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER									
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM									
01 F/T SALARIED			001 FULL YEAR POSITIONS	20	1,232,797	20	1,263,724		30,927
			SUBTOTAL FOR F/T SALARIED	20	1,232,797	20	1,263,724		30,927
03 UNSALARIED			031 UNSALARIED		605		605		
			SUBTOTAL FOR UNSALARIED		605		605		
				2410					



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 6101			20	1,233,402	20	1,264,329	30,927
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,644	1	73,536	2,892
SUBTOTAL FOR F/T SALARIED			1	70,644	1	73,536	2,892
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745	
		049 BACKPAY - PRIOR YEARS		250			250-
		061 SUPPER MONEY		250		250	
SUBTOTAL FOR ADD GRS PAY				3,245		2,995	250-
SUBTOTAL FOR BUDGET CODE 6102			1	73,889	1	76,531	2,642
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			21	1,307,291	21	1,340,860	33,569
TOTAL FOR PROBATION SERVICES			971	64,938,818	921	62,832,688	50- 2,106,130-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	971	64,938,818	921	62,832,688	2,106,130-
FINANCIAL PLAN SAVINGS		4,470,238-		986,842-	3,483,396
APPROPRIATION	971	60,468,580	921	61,845,846	1,377,266

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,215,741		46,037,086	4,821,345
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,932,712		12,842,786	89,926-
FEDERAL - C.D.					
FEDERAL - OTHER		102,357		44,016	58,341-
INTRA-CITY SALES		6,217,770		2,921,958	3,295,812-
<b>TOTAL</b>		<b>60,468,580</b>		<b>61,845,846</b>	<b>1,377,266</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30087	AGENCY ATTORNEY	73,867- 95,652	6	81,248	487,490
30085	*ATTORNEY AT LAW	81,311- 90,645	4	84,265	337,060
10029	ADMINISTRATIVE PROBATION OFFICER	78,436-125,232	37	91,489	3,385,104
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,252- 97,252	1	97,252	97,252
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	67,523-107,220	5	93,451	467,254
10026	ADMINISTRATIVE STAFF ANALYST	109,821-109,821	1	109,821	109,821
12627	ASSOCIATE STAFF ANALYST	96,238- 96,238	1	96,238	96,238
21744	CITY RESEARCH SCIENTIST	99,043- 99,043	1	99,043	99,043
51860	SUPERVISING PROBATION OFFICER	66,405- 83,552	134	70,520	9,449,640
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	46,682- 67,395	40	51,274	2,050,968
51810	PROBATION OFFICER	39,698- 76,650	502	56,928	28,577,710
51801	PROBATION OFFICER TRAINEE	37,023- 46,125	14	41,079	575,101
51800	PROBATION ASSISTANT	25,029- 28,784	3	26,281	78,842
56058	COMMUNITY COORDINATOR	73,949- 76,030	3	75,293	225,879
52406	COMMUNITY SERVICE AIDE	26,536- 26,536	9	26,536	238,824
56057	COMMUNITY ASSOCIATE	39,841- 47,700	6	42,451	254,705
51263	SENIOR MENTAL HEALTH WORKER	43,128- 43,128	5	43,128	215,640
12626	STAFF ANALYST	56,092- 56,932	2	56,512	113,024
60430	RECREATION DIRECTOR	37,539- 37,539	1	37,539	37,539
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,143- 48,366	43	37,953	1,631,986
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,197- 41,745	31	37,511	1,162,847
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	82,000- 82,000	1	82,000	82,000
TOTAL FOR OBJECT 001			850		49,773,967

POSITION SCHEDULE FOR U/A 002			850		49,773,967
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			71		4,157,590
TOTAL FOR U/A 002			921		53,931,557

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0460 Promoting Evidence Integration in Sex Of								
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		132		132-
				SUBTOTAL FOR OTHR SER&CHR		132		132-
				SUBTOTAL FOR BUDGET CODE 0460		132		132-
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,100		6,100
				SUBTOTAL FOR SUPPLYS&MATL		6,100		6,100
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,200		2,200
				SUBTOTAL FOR PROPTY&EQUIP		2,200		2,200
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,376		2,376
				SUBTOTAL FOR OTHR SER&CHR		2,376		2,376
60	CNTRCTL SVCS		619	SECURITY SERVICES		17,927		17,927
				SUBTOTAL FOR CNTRCTL SVCS		17,927		17,927
				SUBTOTAL FOR BUDGET CODE 4107		28,603		28,603
BUDGET CODE: 4108 Justice Scholars								
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,848,376		779,238
				SUBTOTAL FOR CNTRCTL SVCS		1,848,376		779,238
70	FXD MIS CHGS		700	FIXED CHARGES - GENERAL		350,000		350,000-
				SUBTOTAL FOR FXD MIS CHGS		350,000		350,000-
				SUBTOTAL FOR BUDGET CODE 4108		2,198,376		779,238
BUDGET CODE: 4109 Justice Community								
10	SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		10,000		10,000-
				SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	12	1,551,859	5,420,197	12- 3,868,338
			686	PROF SERV OTHER		40,000		40,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			12	1,591,859		5,420,197	12-	3,828,338
SUBTOTAL FOR BUDGET CODE 4109			12	1,601,859		5,420,197	12-	3,818,338
BUDGET CODE: 4110 Advocate, Intervene, Mentor								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,885,000		1,885,000		
SUBTOTAL FOR CNTRCTL SVCS				1,885,000		1,885,000		
SUBTOTAL FOR BUDGET CODE 4110				1,885,000		1,885,000		
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr								
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		6,000				6,000-
SUBTOTAL FOR SUPPLYS&MATL				6,000				6,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP				10,000				10,000-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		512,000				512,000-
		400 CONTRACTUAL SERVICES-GENERAL		8,000		588,000		580,000
SUBTOTAL FOR OTHR SER&CHR				520,000		588,000		68,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,267,569		1,372,256		1,895,313-
		686 PROF SERV OTHER		55,000				55,000-
SUBTOTAL FOR CNTRCTL SVCS				3,322,569		1,372,256		1,950,313-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		40,000				40,000-
SUBTOTAL FOR FXD MIS CHGS				40,000				40,000-
SUBTOTAL FOR BUDGET CODE 4111				3,898,569		1,960,256		1,938,313-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000				5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,095,000				1,095,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				1,095,000			1,095,000-
SUBTOTAL FOR BUDGET CODE 4112				1,110,000			1,110,000-
BUDGET CODE: 4114 Close to Home							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		150,000			150,000-
SUBTOTAL FOR CNTRCTL SVCS				150,000			150,000-
SUBTOTAL FOR BUDGET CODE 4114				150,000			150,000-
BUDGET CODE: 4118 Arches Transformative Mentoring OTPS							
30		PROPTY&EQUIP 337 BOOKS-OTHER		10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP				10,000			10,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,790,000		4,795,400	3,005,400
SUBTOTAL FOR CNTRCTL SVCS				1,790,000		4,795,400	3,005,400
SUBTOTAL FOR BUDGET CODE 4118				1,800,000		4,795,400	2,995,400
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,199,200			2,199,200-
SUBTOTAL FOR CNTRCTL SVCS				2,199,200			2,199,200-
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL		200,000			200,000-
SUBTOTAL FOR FXD MIS CHGS				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 4119				2,399,200			2,399,200-
BUDGET CODE: 4125 NeON Arts							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		230,000		510,000	280,000
SUBTOTAL FOR CNTRCTL SVCS				230,000		510,000	280,000
SUBTOTAL FOR BUDGET CODE 4125				230,000		510,000	280,000
TOTAL FOR			12	15,301,739		15,378,694	12- 76,955

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,676		1,676			
	856001	10F MOTOR VEHICLE FUEL		54,489		1,849			52,640-
	856001	10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213			
		106 MOTOR VEHICLE FUEL		53,360		106,000			52,640
SUBTOTAL FOR SUPPLYS&MATL				219,617		219,617			
30 PROPTY&EQUIP		305 MOTOR VEHICLES		466,898		222,866			244,032-
		337 BOOKS-OTHER		19,705		19,705			
SUBTOTAL FOR PROPTY&EQUIP				486,603		242,571			244,032-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,298,996		1,298,996			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		102,295		102,295			
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000			
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		23,083		23,083			
		414 RENTALS - LAND BLDGS & STRUCTS		5,205,617		5,325,073			119,456
	856001	42C HEAT LIGHT & POWER		745,964		771,941			25,977
SUBTOTAL FOR OTHR SER&CHR				7,377,955		7,523,388			145,433
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	7,300	3	7,300			
		615 PRINTING CONTRACTS	1	20,000	1	20,000			
		624 CLEANING SERVICES	1	42,606	1	42,606			
		671 TRAINING PRGM CITY EMPLOYEES	1	11,991	1	11,991			
		686 PROF SERV OTHER	2	500	2	500			
SUBTOTAL FOR CNTRCTL SVCS				82,397	8	82,397			
SUBTOTAL FOR BUDGET CODE 0201				8	8,166,572	8	8,067,973		98,599-
BUDGET CODE: 0301 DIVISION OF PLANNING									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		164,455		214,455			50,000
SUBTOTAL FOR SUPPLYS&MATL				164,455		214,455			50,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			103,000			250,000		147,000
		SUBTOTAL FOR PROPTY&EQUIP			103,000			250,000		147,000
40		OTHR SER&CHR								
	042001	40X CONTRACTUAL SERVICES-GENERAL								
	858001	40X CONTRACTUAL SERVICES-GENERAL			50,269					50,269-
	858001	42G DATA PROCESSING SERVICES			16,648			16,648		
		SUBTOTAL FOR OTHR SER&CHR			66,917			16,648		50,269-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			739,100			464,000		275,100-
		613 DATA PROCESSING EQUIPMENT		2	375,356		2	216,356		159,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	1,114,456		2	680,356		434,100-
		SUBTOTAL FOR BUDGET CODE 0301		2	1,448,828		2	1,161,459		287,369-
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			21,224			21,224		
		SUBTOTAL FOR SUPPLYS&MATL			21,224			21,224		
40		OTHR SER&CHR								
	858001	40B TELEPHONE & OTHER COMMUNICATNS			25,555			25,555		
		SUBTOTAL FOR OTHR SER&CHR			25,555			25,555		
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		1	21,561		1	21,561		
		SUBTOTAL FOR CNTRCTL SVCS		1	21,561		1	21,561		
		SUBTOTAL FOR BUDGET CODE 4022		1	68,340		1	68,340		
		TOTAL FOR OFFICE OF THE DIRECTOR		11	9,683,740		11	9,297,772		385,968-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV										
BUDGET CODE: 0406 OPERATIONS/CONTRACTS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			514,546			480,146		34,400-
		107 MEDICAL, SURGICAL & LAB SUPPLY			74,930					74,930-
		110 FOOD & FORAGE SUPPLIES			100,000			30,000		70,000-
		117 POSTAGE			65,000			65,000		
		SUBTOTAL FOR SUPPLYS&MATL			754,476			575,146		179,330-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		225,875		315,015	89,140
			302	TELECOMMUNICATIONS EQUIPMENT		3,296			3,296-
			307	MEDICAL,SURGICAL & LAB EQUIP		48,382		48,382	
			314	OFFICE FURITURE		50,000		50,000	
			315	OFFICE EQUIPMENT		5,000		5,000	
			332	PURCH DATA PROCESSING EQUIPT		25,000		25,000	
			337	BOOKS-OTHER		35,000		20,000	15,000-
		SUBTOTAL FOR PROPTY&EQUIP				392,553		463,397	70,844
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		150,000			150,000-
			071001	40X CONTRACTUAL SERVICES-GENERAL					
			072001	40X CONTRACTUAL SERVICES-GENERAL		25,300			25,300-
			850001	40X CONTRACTUAL SERVICES-GENERAL					
			856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
			858001	40X CONTRACTUAL SERVICES-GENERAL		35,935			35,935-
			400	CONTRACTUAL SERVICES-GENERAL		125,000		125,000	
			403	OFFICE SERVICES		15,000		5,000	10,000-
			412	RENTALS OF MISC.EQUIP		204,700		325,000	120,300
			417	ADVERTISING		15,000		15,000	
			451	NON OVERNIGHT TRVL EXP-GENERAL		93,905		48,105	45,800-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944	
			460	SPECIAL EXPENSE		25,500		25,500	
			465	OBLIGATORY COUNTY EXPENSES		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR				714,284		567,549	146,735-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	453,308	1	349,908	103,400-
			602	TELECOMMUNICATIONS MAINT	1	2,500	1	2,500	
			608	MAINT & REP GENERAL		100,000			100,000-
			612	OFFICE EQUIPMENT MAINTENANCE	1	26,990	1	61,990	35,000
			619	SECURITY SERVICES	1	760,358	1	755,040	5,318-
			622	TEMPORARY SERVICES		5,000			5,000-
			657	HOSPITALS CONTRACTS	1	140,131	1	140,131	
			671	TRAINING PRGM CITY EMPLOYEES	1	12,685	1	12,685	
			686	PROF SERV OTHER	2	144,350	2	144,350	
		SUBTOTAL FOR CNTRCTL SVCS			8	1,645,322	8	1,466,604	178,718-
70		FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,000		10,000	
		SUBTOTAL FOR FXD MIS CHGS				10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 0406			8	3,516,635	8	3,082,696	433,939-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0431 Project PACS								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		9,911		79,881	69,970	
	SUBTOTAL FOR SUPPLYS&MATL			9,911		79,881	69,970	
30	PROPTY&EQUIP	337 BOOKS-OTHER		20,000			20,000-	
	SUBTOTAL FOR PROPTY&EQUIP			20,000			20,000-	
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		2,002		2,670	668	
	SUBTOTAL FOR OTHR SER&CHR			2,002		2,670	668	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		115,186		200,248	85,062	
		671 TRAINING PRGM CITY EMPLOYEES		68,407		31,210	37,197-	
	SUBTOTAL FOR CNTRCTL SVCS			183,593		231,458	47,865	
	SUBTOTAL FOR BUDGET CODE 0431			215,506		314,009	98,503	
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,587,218		5,065,265	1,478,047	
		686 PROF SERV OTHER	1	250,000			250,000-	
	SUBTOTAL FOR CNTRCTL SVCS		1	3,837,218		5,065,265	1,228,047	
	SUBTOTAL FOR BUDGET CODE 4005			1	3,837,218		5,065,265	1,228,047
	TOTAL FOR SUPPLEMENTARY PROBATION SERV			9	7,569,359	8	8,461,970	1- 892,611
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM								
60	CNTRCTL SVCS	657 HOSPITALS CONTRACTS	2	80,380	2	80,380		
	SUBTOTAL FOR CNTRCTL SVCS		2	80,380	2	80,380		
	SUBTOTAL FOR BUDGET CODE 0424			2	80,380	2	80,380	
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		550		550		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					550			550	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		750		750		750	
		460 SPECIAL EXPENSE		750		750		750	
SUBTOTAL FOR OTHR SER&CHR					1,500			1,500	
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		740		740		740	
SUBTOTAL FOR FXD MIS CHGS					740			740	
SUBTOTAL FOR BUDGET CODE 4103					2,790			2,790	
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,500		41,500		41,500	
SUBTOTAL FOR SUPPLYS&MATL					41,500			41,500	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,000		16,000		16,000	
		315 OFFICE EQUIPMENT		5,000		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP					21,000			21,000	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		10,000		10,000		10,000	
SUBTOTAL FOR OTHR SER&CHR					10,000			10,000	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	13,000	1	13,000		13,000	
SUBTOTAL FOR CNTRCTL SVCS				1	13,000	1		13,000	
SUBTOTAL FOR BUDGET CODE 5102				1	85,500	1		85,500	
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER				3	168,670	3		168,670	
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER									
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,382		20,382		20,382	
SUBTOTAL FOR SUPPLYS&MATL					20,382			20,382	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000		3,000	
SUBTOTAL FOR PROPTY&EQUIP					3,000			3,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6104			23,382		23,382	
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000	
SUBTOTAL FOR OTHR SER&CHR			50,000		50,000	
SUBTOTAL FOR BUDGET CODE 6301			50,000		50,000	
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			73,382		73,382	
TOTAL FOR PROBATION SERVICES-OTPS		35	32,796,890	22	33,380,488	13- 583,598

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,149,006	32,796,890	2,348,839	33,380,488	583,598
FINANCIAL PLAN SAVINGS		4,016,839-		4,016,839-	
APPROPRIATION		28,780,051		29,363,649	583,598

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,286,699		23,940,495	4,653,796
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,702,303		1,702,303	
FEDERAL - C.D.					
FEDERAL - OTHER		215,638		314,009	98,371
INTRA-CITY SALES		7,575,411		3,406,842	4,168,569-
TOTAL		28,780,051		29,363,649	583,598

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,124		17,124	
		101 PRINTING SUPPLIES		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		10,000		5,000	5,000-
		117 POSTAGE		12,831		12,831	
		169 MAINTENANCE SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		46,955		41,955	5,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,801		17,801	5,000
		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		1,500		1,500	
		338 LIBRARY BOOKS		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		16,301		21,301	5,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		60		60	
		453 OVERNIGHT TRVL EXP-GENERAL		16,780		16,780	
		454 OVERNIGHT TRVL EXP-SPECIAL		35,000		15,000	20,000-
		SUBTOTAL FOR OTHR SER&CHR		51,840		31,840	20,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	8,457	1	28,457	20,000
		SUBTOTAL FOR CNTRCTL SVCS	1	8,457	1	28,457	20,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0501	1	125,553	1	125,553	
		TOTAL FOR OFFICE OF THE DIRECTOR	1	125,553	1	125,553	
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS	1	125,553	1	125,553	

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,553		125,553	
FINANCIAL PLAN SAVINGS APPROPRIATION		125,553		125,553	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,810		65,810	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		59,743		59,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 125,553		 125,553	

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,088	73,502,415	1,038	71,375,418	2,126,997-
FINANCIAL PLAN SAVINGS	5	4,338,988-	5	200,533-	4,138,455
APPROPRIATION	1,093	69,163,427	1,043	71,174,885	2,011,458

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,910,588		55,366,125	5,455,537
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,932,712		12,842,786	89,926-
FEDERAL - C.D.					
FEDERAL - OTHER		102,357		44,016	58,341-
INTRA-CITY SALES		6,217,770		2,921,958	3,295,812-
TOTAL		69,163,427		71,174,885	2,011,458
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,149,006	32,922,443	2,348,839	33,506,041	583,598
FINANCIAL PLAN SAVINGS		4,016,839-		4,016,839-	
APPROPRIATION		28,905,604		29,489,202	583,598

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,352,509		24,006,305	4,653,796
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,762,046		1,762,046	
FEDERAL - C.D.					
FEDERAL - OTHER		215,638		314,009	98,371
INTRA-CITY SALES		7,575,411		3,406,842	4,168,569-
TOTAL		28,905,604		29,489,202	583,598
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,088	73,502,415	1,038	71,375,418	2,126,997-
FINANCIAL PLAN SAVINGS	5	4,338,988-	5	200,533-	4,138,455
APPROPRIATION	1,093	69,163,427	1,043	71,174,885	2,011,458
OTPS					
TOTALS FOR OPERATING BUDGET		32,922,443		33,506,041	583,598
FINANCIAL PLAN SAVINGS		4,016,839-		4,016,839-	
APPROPRIATION		28,905,604		29,489,202	583,598
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,088	106,424,858	1,038	104,881,459	1,543,399-
FINANCIAL PLAN SAVINGS	5	8,355,827-	5	4,217,372-	4,138,455
APPROPRIATION	1,093	98,069,031	1,043	100,664,087	2,595,056
FUNDING					
CITY		69,263,097		79,372,430	10,109,333
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,694,758		14,604,832	89,926-
FEDERAL - C.D.					
FEDERAL - OTHER		317,995		358,025	40,030
INTRA-CITY SALES		13,793,181		6,328,800	7,464,381-
TOTAL FUNDING		98,069,031		100,664,087	2,595,056

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A200 CDBG-DR Business Loan & Grant PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	137,350	1	40,693	2-	96,657-
SUBTOTAL FOR F/T SALARIED			3	137,350	1	40,693	2-	96,657-
05 AMT TO SCHED 051 SALARY ADJUSTMENTS								
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE A200			3	137,350	1	40,693	2-	96,657-
BUDGET CODE: A211 BusinessPrep PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,456	1	66,951		34,495
SUBTOTAL FOR F/T SALARIED			1	32,456	1	66,951		34,495
SUBTOTAL FOR BUDGET CODE A211			1	32,456	1	66,951		34,495
BUDGET CODE: A600 CDBG-DR ADMIN PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	433,707	4	282,644	3-	151,063-
SUBTOTAL FOR F/T SALARIED			7	433,707	4	282,644	3-	151,063-
SUBTOTAL FOR BUDGET CODE A600			7	433,707	4	282,644	3-	151,063-
BUDGET CODE: A603 BusinessPrep Admin PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	135,302	1	113,487		21,815-
SUBTOTAL FOR F/T SALARIED			1	135,302	1	113,487		21,815-
SUBTOTAL FOR BUDGET CODE A603			1	135,302	1	113,487		21,815-
BUDGET CODE: B710 BUSINESS PREP-RESILIENCEY ADMIN PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,846	1	122,436		93,590
SUBTOTAL FOR F/T SALARIED			1	28,846	1	122,436		93,590
SUBTOTAL FOR BUDGET CODE B710			1	28,846	1	122,436		93,590
BUDGET CODE: B711 BUSINESS PREP-RESILIENCEY PROGRAM PS								

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	58,290	4	242,825		184,535
		SUBTOTAL FOR F/T SALARIED	4	58,290	4	242,825		184,535
		SUBTOTAL FOR BUDGET CODE B711	4	58,290	4	242,825		184,535
TOTAL FOR			17	825,951	12	869,036	5-	43,085
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT								
BUDGET CODE: 0372 AVENUE NYC (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	489,357	7	497,289		7,932
		SUBTOTAL FOR F/T SALARIED	7	489,357	7	497,289		7,932
03 UNSALARIED		031 UNSALARIED		36,323		57,849		21,526
		SUBTOTAL FOR UNSALARIED		36,323		57,849		21,526
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		427		427		
		SUBTOTAL FOR ADD GRS PAY		427		427		
		SUBTOTAL FOR BUDGET CODE 0372	7	526,107	7	555,565		29,458
BUDGET CODE: 1105 District Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4			
		SUBTOTAL FOR F/T SALARIED	4		4			
		SUBTOTAL FOR BUDGET CODE 1105	4		4			
BUDGET CODE: 1802 City Council Funded Projects								
01 F/T SALARIED		001 FULL YEAR POSITIONS		445,500				445,500-
		SUBTOTAL FOR F/T SALARIED		445,500				445,500-
		SUBTOTAL FOR BUDGET CODE 1802		445,500				445,500-
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			11	971,607	11	555,565		416,042-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES						
BUDGET CODE: 0101 EDC/DOI PS						
01 F/T SALARIED	001 FULL YEAR POSITIONS		326			326-
	SUBTOTAL FOR F/T SALARIED		326			326-
	SUBTOTAL FOR BUDGET CODE 0101		326			326-
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	123,322	2	126,244	2,922
	SUBTOTAL FOR F/T SALARIED	2	123,322	2	126,244	2,922
	SUBTOTAL FOR BUDGET CODE 0331	2	123,322	2	126,244	2,922
BUDGET CODE: 0333 Vendor Markets CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	112,320			1- 112,320-
	SUBTOTAL FOR F/T SALARIED	1	112,320			1- 112,320-
	SUBTOTAL FOR BUDGET CODE 0333	1	112,320			1- 112,320-
BUDGET CODE: 0347 Tech Assistance CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	134,167	2	136,040	1,873
	SUBTOTAL FOR F/T SALARIED	2	134,167	2	136,040	1,873
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		311		311	
	SUBTOTAL FOR ADD GRS PAY		311		311	
	SUBTOTAL FOR BUDGET CODE 0347	2	134,478	2	136,351	1,873
BUDGET CODE: 0369 Vendor Markets CD Administration						
01 F/T SALARIED	001 FULL YEAR POSITIONS			1	115,579	1 115,579
	SUBTOTAL FOR F/T SALARIED			1	115,579	1 115,579
	SUBTOTAL FOR BUDGET CODE 0369			1	115,579	1 115,579

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: 0390 Industrial Study Implementation								
03 UNSALARIED		031 UNSALARIED		40,000		60,000	20,000	
SUBTOTAL FOR UNSALARIED				40,000		60,000	20,000	
SUBTOTAL FOR BUDGET CODE 0390				40,000		60,000	20,000	
BUDGET CODE: 1101 Business Development Program Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	172,492	2	188,500	16,008	
SUBTOTAL FOR F/T SALARIED				2	172,492	2	188,500	16,008
SUBTOTAL FOR BUDGET CODE 1101				2	172,492	2	188,500	16,008
BUDGET CODE: 1102 NYC Business Solutions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	485,365	15	298,555	186,810-	
SUBTOTAL FOR F/T SALARIED				15	485,365	15	298,555	186,810-
03 UNSALARIED		031 UNSALARIED		208,148		208,148		
SUBTOTAL FOR UNSALARIED					208,148		208,148	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,016		22,016		
SUBTOTAL FOR ADD GRS PAY					22,016		22,016	
SUBTOTAL FOR BUDGET CODE 1102				15	715,529	15	528,719	186,810-
BUDGET CODE: 1103 NYC Business Express								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	149,003	6	399,003	250,000	
SUBTOTAL FOR F/T SALARIED				6	149,003	6	399,003	250,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,237		2,237		
SUBTOTAL FOR ADD GRS PAY					2,237		2,237	
SUBTOTAL FOR BUDGET CODE 1103				6	151,240	6	401,240	250,000
BUDGET CODE: 1104 Business Incentives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	513,666	9	424,223	89,443-	
SUBTOTAL FOR F/T SALARIED				9	513,666	9	424,223	89,443-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,471		23,471			
		SUBTOTAL FOR ADD GRS PAY		23,471		23,471			
		SUBTOTAL FOR BUDGET CODE 1104	9	537,137	9	447,694		89,443-	
BUDGET CODE: 1107 BDD Corp Partnership Capacity Building									
01 F/T SALARIED		001 FULL YEAR POSITIONS		301,374		363,753		62,379	
		SUBTOTAL FOR F/T SALARIED		301,374		363,753		62,379	
		SUBTOTAL FOR BUDGET CODE 1107		301,374		363,753		62,379	
BUDGET CODE: 1110 Business Acceleration Team (NBAT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,845,092	41	2,645,092		800,000	
		SUBTOTAL FOR F/T SALARIED	41	1,845,092	41	2,645,092		800,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,399		15,399			
		SUBTOTAL FOR ADD GRS PAY		15,399		15,399			
		SUBTOTAL FOR BUDGET CODE 1110	41	1,860,491	41	2,660,491		800,000	
BUDGET CODE: 1115 NYC School Bus Grant Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	127,333		112,750	3-	14,583-	
		SUBTOTAL FOR F/T SALARIED	3	127,333		112,750	3-	14,583-	
		SUBTOTAL FOR BUDGET CODE 1115	3	127,333		112,750	3-	14,583-	
BUDGET CODE: 1117 Support for Women Entrepreneurs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	145,000	3	165,500		20,500	
		SUBTOTAL FOR F/T SALARIED	3	145,000	3	165,500		20,500	
		SUBTOTAL FOR BUDGET CODE 1117	3	145,000	3	165,500		20,500	
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,000	2	120,000		20,000	
		SUBTOTAL FOR F/T SALARIED	2	100,000	2	120,000		20,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1118			2	100,000	2	120,000		20,000
BUDGET CODE: 1119 MWBE Bond Surety Fund								
01 F/T SALARIED 001 FULL YEAR POSITIONS					1	75,000	1	75,000
SUBTOTAL FOR F/T SALARIED					1	75,000	1	75,000
SUBTOTAL FOR BUDGET CODE 1119					1	75,000	1	75,000
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	388,000	7	455,500		67,500
SUBTOTAL FOR F/T SALARIED			7	388,000	7	455,500		67,500
03 UNSALARIED 031 UNSALARIED				30,000		335,048		305,048
SUBTOTAL FOR UNSALARIED				30,000		335,048		305,048
SUBTOTAL FOR BUDGET CODE 1502			7	418,000	7	790,548		372,548
TOTAL FOR DEPT OF BUSINESS SERVICES			93	4,939,042	91	6,292,369	2-	1,353,327
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS				9,855		9,855		
SUBTOTAL FOR F/T SALARIED				9,855		9,855		
SUBTOTAL FOR BUDGET CODE 0401				9,855		9,855		
BUDGET CODE: 1001 Executive								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	1,127,639	8	1,045,617		82,022-
SUBTOTAL FOR F/T SALARIED			8	1,127,639	8	1,045,617		82,022-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				3,406		3,406		
SUBTOTAL FOR ADD GRS PAY				3,406		3,406		



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1001			8	1,131,045	8	1,049,023	82,022-
BUDGET CODE: 1002 NYC Bus Sol Business Devel and Strategy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		509,601		261,541	248,060-
SUBTOTAL FOR F/T SALARIED				509,601		261,541	248,060-
03 UNSALARIED		031 UNSALARIED		75,000		75,000	
SUBTOTAL FOR UNSALARIED				75,000		75,000	
SUBTOTAL FOR BUDGET CODE 1002				584,601		336,541	248,060-
BUDGET CODE: 1006 Strategic Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS		369,900		194,115	175,785-
SUBTOTAL FOR F/T SALARIED				369,900		194,115	175,785-
03 UNSALARIED		031 UNSALARIED		54,080		54,080	
SUBTOTAL FOR UNSALARIED				54,080		54,080	
SUBTOTAL FOR BUDGET CODE 1006				423,980		248,195	175,785-
BUDGET CODE: 1007 SBS Business Systems and Management Cap.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	1	75,500	500
SUBTOTAL FOR F/T SALARIED			1	75,000	1	75,500	500
SUBTOTAL FOR BUDGET CODE 1007			1	75,000	1	75,500	500
BUDGET CODE: 1301 FMA Legal & Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	663,361	6	602,644	60,717-
SUBTOTAL FOR F/T SALARIED			6	663,361	6	602,644	60,717-
03 UNSALARIED		031 UNSALARIED		125,491		126,076	585
SUBTOTAL FOR UNSALARIED				125,491		126,076	585
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,196		24,196	
SUBTOTAL FOR ADD GRS PAY				24,196		24,196	
SUBTOTAL FOR BUDGET CODE 1301			6	813,048	6	752,916	60,132-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1302 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,200,108	25	2,478,370	278,262
		SUBTOTAL FOR F/T SALARIED	25	2,200,108	25	2,478,370	278,262
03 UNSALARIED		031 UNSALARIED		53,367		53,367	
		SUBTOTAL FOR UNSALARIED		53,367		53,367	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,763		28,763	
		SUBTOTAL FOR ADD GRS PAY		28,763		28,763	
		SUBTOTAL FOR BUDGET CODE 1302	25	2,282,238	25	2,560,500	278,262
BUDGET CODE: 1303 Agency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	808,326	14	571,643	236,683-
		SUBTOTAL FOR F/T SALARIED	14	808,326	14	571,643	236,683-
03 UNSALARIED		031 UNSALARIED		385,521		385,521	
		SUBTOTAL FOR UNSALARIED		385,521		385,521	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,850		25,850	
		061 SUPPER MONEY		115,500		115,500	
		SUBTOTAL FOR ADD GRS PAY		141,350		141,350	
		SUBTOTAL FOR BUDGET CODE 1303	14	1,335,197	14	1,098,514	236,683-
BUDGET CODE: 1304 Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,035,409	14	977,317	58,092-
		SUBTOTAL FOR F/T SALARIED	14	1,035,409	14	977,317	58,092-
03 UNSALARIED		031 UNSALARIED		45,126		45,126	
		SUBTOTAL FOR UNSALARIED		45,126		45,126	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,806		17,806	
		SUBTOTAL FOR ADD GRS PAY		17,806		17,806	
		SUBTOTAL FOR BUDGET CODE 1304	14	1,098,341	14	1,040,249	58,092-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1305 Waterfront & Dockmaster							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	293,473	4	316,907	23,434
		SUBTOTAL FOR F/T SALARIED	4	293,473	4	316,907	23,434
		SUBTOTAL FOR BUDGET CODE 1305	4	293,473	4	316,907	23,434
BUDGET CODE: 1505 Neighborhood Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	631,934	5	847,189	215,255
		SUBTOTAL FOR F/T SALARIED	2	631,934	5	847,189	215,255
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,696		3,696	
		SUBTOTAL FOR ADD GRS PAY		3,696		3,696	
		SUBTOTAL FOR BUDGET CODE 1505	2	635,630	5	850,885	215,255
		TOTAL FOR ADMINISTRATIVE SERVICES	74	8,682,408	77	8,339,085	343,323-
		TOTAL FOR DEPT. OF BUSINESS P.S.	195	15,419,008	191	16,056,055	637,047

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	195	15,419,008	191	16,056,055	637,047
FINANCIAL PLAN SAVINGS	15	628,915-	21	257,755	886,670
APPROPRIATION	210	14,790,093	212	16,313,810	1,523,717

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,931,510		9,797,454	1,865,944
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,635,042		1,437,514	197,528-
FEDERAL - OTHER		5,213,686		5,068,987	144,699-
INTRA-CITY SALES		9,855		9,855	
<b>TOTAL</b>		<b>14,790,093</b>		<b>16,313,810</b>	<b>1,523,717</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94503	COMMISSIONER OF BUSINESS SERVICES	205,868-205,868	1	205,868	205,868
95143	DEPUTY COMMISSIONER (DBS)	191,314-191,314	2	191,314	382,628
95143	DEPUTY COMMISSIONER (DBS)	145,653-145,653	1	145,653	145,653
95146	ASSISTANT COMMISSIONER (DBS)	154,891-154,891	1	154,891	154,891
95146	ASSISTANT COMMISSIONER (DBS)	117,909-128,200	3	123,867	371,601
95143	DEPUTY COMMISSIONER (DBS)	205,868-205,868	1	205,868	205,868
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,006- 65,006	1	65,006	65,006
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	69,700-140,000	20	87,368	1,747,354
10050	COMPUTER SYSTEMS MANAGER	95,214- 95,214	1	95,214	95,214
10025	ADMINISTRATIVE MANAGER	111,383-111,383	1	111,383	111,383
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	97,738- 97,738	1	97,738	97,738
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	97,571- 97,571	1	97,571	97,571
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	92,511- 92,511	1	92,511	92,511
95146	ASSISTANT COMMISSIONER (DBS)	117,875-123,000	2	120,438	240,875
95005	EXECUTIVE AGENCY COUNSEL	149,315-149,315	1	149,315	149,315
30087	AGENCY ATTORNEY	73,065- 88,000	3	79,522	238,565
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	81,427- 81,427	1	81,427	81,427
10001	ADMINISTRATIVE ACCOUNTANT	129,215-129,215	1	129,215	129,215
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	101,673-101,673	1	101,673	101,673
12627	ASSOCIATE STAFF ANALYST	79,141- 79,141	1	79,141	79,141
10074	COMPUTER OPERATIONS MANAGER	93,194- 93,194	1	93,194	93,194
60860	BUSINESS PROMOTION COORDINATOR	68,796- 68,796	1	68,796	68,796
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	61,408- 77,371	2	69,390	138,779
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	76,046- 87,278	2	81,662	163,324
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 55,815	1	55,815	55,815
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	57,383- 65,739	4	62,494	249,975
12627	ASSOCIATE STAFF ANALYST	73,432- 73,432	1	73,432	73,432
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	80,989- 80,989	1	80,989	80,989
60860	BUSINESS PROMOTION COORDINATOR	45,000- 86,924	36	59,626	2,146,535
10004	ADMINISTRATIVE ARCHITECT	123,000-123,000	1	123,000	123,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,701-100,701	1	100,701	100,701
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,530- 47,530	1	47,530	47,530
13632	COMPUTER SPECIALIST (SOFTWARE)	74,067- 74,067	1	74,067	74,067
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	83,000- 83,000	1	83,000	83,000
60860	BUSINESS PROMOTION COORDINATOR	52,000- 60,000	2	56,000	112,000
56058	COMMUNITY COORDINATOR	52,275- 65,088	9	58,124	523,114
56057	COMMUNITY ASSOCIATE	40,054- 55,556	5	47,059	235,294
56057	COMMUNITY ASSOCIATE	35,875- 53,083	3	43,477	130,431
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,463-107,463	1	107,463	107,463
56057	COMMUNITY ASSOCIATE	50,268- 50,268	1	50,268	50,268
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	68,000- 68,000	1	68,000	68,000

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	53,750- 98,991	12	69,294	831,530
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,988-100,988	1	100,988	100,988
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	76,241- 76,241	1	76,241	76,241
60860	BUSINESS PROMOTION COORDINATOR	60,942- 60,942	1	60,942	60,942
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	70,257- 70,257	1	70,257	70,257
82950	AGENCY CHIEF CONTRACTING OFFICER	129,139-129,139	1	129,139	129,139
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,187-101,187	1	101,187	101,187
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,132- 84,132	1	84,132	84,132
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	112,836-112,836	1	112,836	112,836
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,975- 34,975	1	34,975	34,975
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,429- 52,529	2	51,479	102,958
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,290- 39,290	1	39,290	39,290
13632	COMPUTER SPECIALIST (SOFTWARE)	89,050- 89,050	1	89,050	89,050
30087	AGENCY ATTORNEY	65,556- 65,556	1	65,556	65,556
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	47,405- 70,000	10	57,825	578,247
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	105,839-105,839	1	105,839	105,839
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	63,000- 63,000	1	63,000	63,000
12158	PROCUREMENT ANALYST	65,468- 65,468	1	65,468	65,468
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	51,258- 51,258	1	51,258	51,258
56058	COMMUNITY COORDINATOR	59,803- 64,503	2	62,153	124,306
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,230- 65,230	1	65,230	65,230
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	75,915- 75,915	1	75,915	75,915
TOTAL FOR OBJECT 001			165		12,547,548

POSITION SCHEDULE FOR U/A 001			165		12,547,548
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			47		3,574,150
TOTAL FOR U/A 001			212		16,121,698

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A201 CDBG-DR Business Loan & Grant OTPS							
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,013			1,013-
		427 DATA PROCESSING SERVICES		4,634	17,232		12,598
		452 NON OVERNIGHT TRVL EXP-SPECIAL			150		150
	SUBTOTAL FOR OTHR SER&CHR			5,647	17,382		11,735
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1,950		1,950
		681 PROF SERV ACCTING & AUDITING		15,000			15,000-
		686 PROF SERV OTHER		28,630	100,000		71,370
	SUBTOTAL FOR CNTRCTL SVCS			43,630	101,950		58,320
	SUBTOTAL FOR BUDGET CODE A201			49,277	119,332		70,055
BUDGET CODE: A203 BDC Invoices							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		648,579			648,579-
	SUBTOTAL FOR CNTRCTL SVCS			648,579			648,579-
	SUBTOTAL FOR BUDGET CODE A203			648,579			648,579-
BUDGET CODE: A204 BLGP - Grant Applications - LMI							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,320,948			13,320,948-
	SUBTOTAL FOR CNTRCTL SVCS			13,320,948			13,320,948-
	SUBTOTAL FOR BUDGET CODE A204			13,320,948			13,320,948-
BUDGET CODE: A205 BLGP - Loan Applications - LMI							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		674,238			674,238-
	SUBTOTAL FOR CNTRCTL SVCS			674,238			674,238-
	SUBTOTAL FOR BUDGET CODE A205			674,238			674,238-
BUDGET CODE: A206 BLGP - Loan Applications - UN							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,437,867			2,437,867-
	SUBTOTAL FOR CNTRCTL SVCS			2,437,867			2,437,867-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE A206				2,437,867			2,437,867-
BUDGET CODE: A207 BLGP - Loan Applications - LMA							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		953,602			953,602-
SUBTOTAL FOR CNTRCTL SVCS				953,602			953,602-
SUBTOTAL FOR BUDGET CODE A207				953,602			953,602-
BUDGET CODE: A208 BLGP - Grant Applications - UN							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,998,476			6,998,476-
SUBTOTAL FOR CNTRCTL SVCS				6,998,476			6,998,476-
SUBTOTAL FOR BUDGET CODE A208				6,998,476			6,998,476-
BUDGET CODE: A209 BLGP - Grant Applications - LMA							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,113,217			3,113,217-
SUBTOTAL FOR CNTRCTL SVCS				3,113,217			3,113,217-
SUBTOTAL FOR BUDGET CODE A209				3,113,217			3,113,217-
BUDGET CODE: A210 BusinesPrep OTPS							
10		SUPPLYS&MATL 101 PRINTING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		140			140-
		412 RENTALS OF MISC.EQUIP		300			300-
		417 ADVERTISING		8,095		10,000	1,905
		427 DATA PROCESSING SERVICES		1,690		1,584	106-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				11,225		11,584	359
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		1,060		1,200	140
		622 TEMPORARY SERVICES		500			500-
SUBTOTAL FOR CNTRCTL SVCS				1,560		1,200	360-
SUBTOTAL FOR BUDGET CODE A210				13,785		13,784	1-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: A212 Business PREP Workshop OTPS							
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE A212		100,000			100,000-
BUDGET CODE: A213 Business PREP Micro-Grants OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000		850,000	800,000
		686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		70,000		850,000	780,000
		SUBTOTAL FOR BUDGET CODE A213		70,000		850,000	780,000
BUDGET CODE: A214 Business PREP Assessments OTPS (City)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000		350,000	250,000
		SUBTOTAL FOR CNTRCTL SVCS		100,000		350,000	250,000
		SUBTOTAL FOR BUDGET CODE A214		100,000		350,000	250,000
BUDGET CODE: A220 BusinessPrep Consult							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				47,512	47,512
		SUBTOTAL FOR OTHR SER&CHR				47,512	47,512
		SUBTOTAL FOR BUDGET CODE A220				47,512	47,512
BUDGET CODE: A311 Brooklyn Navy Yard							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		433,231			433,231-
		SUBTOTAL FOR CNTRCTL SVCS		433,231			433,231-
		SUBTOTAL FOR BUDGET CODE A311		433,231			433,231-
BUDGET CODE: A601 CDBG-DR ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		96			96-
		SUBTOTAL FOR SUPPLYS&MATL		96			96-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		337 BOOKS-OTHER		54				54-
	SUBTOTAL FOR PROPTY&EQUIP				54				54-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		966				966-
			427 DATA PROCESSING SERVICES		2,480		795		1,685-
			454 OVERNIGHT TRVL EXP-SPECIAL		221				221-
	SUBTOTAL FOR OTHR SER&CHR				3,667		795		2,872-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,544		3,544
			602 TELECOMMUNICATIONS MAINT		45		611		566
			681 PROF SERV ACCTING & AUDITING		4,000				4,000-
			686 PROF SERV OTHER		250		2,500		2,250
	SUBTOTAL FOR CNTRCTL SVCS				4,295		6,655		2,360
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		250				250-
	SUBTOTAL FOR FXD MIS CHGS				250				250-
	SUBTOTAL FOR BUDGET CODE A601				8,362		7,450		912-
BUDGET CODE: A604 BusinessPrep Admin OTPS									
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		252				252-
			427 DATA PROCESSING SERVICES		831		792		39-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,424		1,463		39
	SUBTOTAL FOR OTHR SER&CHR				2,507		2,255		252-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		150		402		252
	SUBTOTAL FOR CNTRCTL SVCS				150		402		252
	SUBTOTAL FOR BUDGET CODE A604				2,657		2,657		
BUDGET CODE: A620 BusinessPrep Admin Consult									
60	CNTRCTL SVCS		686 PROF SERV OTHER		11,283		11,283		
	SUBTOTAL FOR CNTRCTL SVCS				11,283		11,283		
	SUBTOTAL FOR BUDGET CODE A620				11,283		11,283		
BUDGET CODE: B712 BUSINESS PREP-ONLINE TOOL									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				800,000		800,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						800,000		800,000
SUBTOTAL FOR BUDGET CODE B712						800,000		800,000
BUDGET CODE: B713 BUSINESS PREP-MARKETING/OUTREACH								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		240,661		210,661
		686 PROF SERV OTHER		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000		240,661		190,661
SUBTOTAL FOR BUDGET CODE B713				50,000		240,661		190,661
BUDGET CODE: B714 BUSINESS PREP-ASSESSMENTS (LOWER MANHT)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				425,000		425,000
SUBTOTAL FOR CNTRCTL SVCS						425,000		425,000
SUBTOTAL FOR BUDGET CODE B714						425,000		425,000
BUDGET CODE: B715 BUSINESS PREP-ASSESSMENTS(SOUTHERN BK)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				225,000		225,000
SUBTOTAL FOR CNTRCTL SVCS						225,000		225,000
SUBTOTAL FOR BUDGET CODE B715						225,000		225,000
BUDGET CODE: B716 BUSINESS PREP-ASSESSMENTS SHEEPSHEAD BAY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				200,000		200,000
SUBTOTAL FOR CNTRCTL SVCS						200,000		200,000
SUBTOTAL FOR BUDGET CODE B716						200,000		200,000
BUDGET CODE: B717 BUSINESS PREP-ASSESSMENTS (GRAVESEND)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				55,000		55,000
SUBTOTAL FOR CNTRCTL SVCS						55,000		55,000
SUBTOTAL FOR BUDGET CODE B717						55,000		55,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: B718 BUSINESS PREP-ASSESSMENTS (HOWARD BEACH)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				55,000	55,000
SUBTOTAL FOR CNTRCTL SVCS						55,000	55,000
SUBTOTAL FOR BUDGET CODE B718						55,000	55,000
BUDGET CODE: E200 Hurricane Sandy - BNYDC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,108,532			1,108,532-
SUBTOTAL FOR CNTRCTL SVCS				1,108,532			1,108,532-
SUBTOTAL FOR BUDGET CODE E200				1,108,532			1,108,532-
BUDGET CODE: 0831 Governors Island Operations							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		676,000			676,000-
SUBTOTAL FOR OTHR SER&CHR				676,000			676,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,765,054			13,765,054-
SUBTOTAL FOR CNTRCTL SVCS				13,765,054			13,765,054-
SUBTOTAL FOR BUDGET CODE 0831				14,441,054			14,441,054-
TOTAL FOR				44,535,108		3,402,679	41,132,429-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0353 NDD - Neighborhood Dev Grant Initiative							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,122,000			1,122,000-
SUBTOTAL FOR CNTRCTL SVCS				1,122,000			1,122,000-
SUBTOTAL FOR BUDGET CODE 0353				1,122,000			1,122,000-
BUDGET CODE: 0361 MANH-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		177,958			177,958-
SUBTOTAL FOR CNTRCTL SVCS				177,958			177,958-

ADOPTED BUDGET - FY17  
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 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0361				177,958			177,958-
BUDGET CODE: 0362 S I-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		155,000			155,000-
SUBTOTAL FOR CNTRCTL SVCS				155,000			155,000-
SUBTOTAL FOR BUDGET CODE 0362				155,000			155,000-
BUDGET CODE: 0370 AVENUE NYC (CD)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	2,197,944	31	1,509,829	688,115-
		686 PROF SERV OTHER		2,950			2,950-
SUBTOTAL FOR CNTRCTL SVCS			31	2,200,894	31	1,509,829	691,065-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		224			224-
SUBTOTAL FOR FXD MIS CHGS				224			224-
SUBTOTAL FOR BUDGET CODE 0370			31	2,201,118	31	1,509,829	691,289-
BUDGET CODE: 0381 BX-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		165,000			165,000-
SUBTOTAL FOR CNTRCTL SVCS				165,000			165,000-
SUBTOTAL FOR BUDGET CODE 0381				165,000			165,000-
BUDGET CODE: 0394 QUEENS-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,677			500,677-
SUBTOTAL FOR CNTRCTL SVCS				500,677			500,677-
SUBTOTAL FOR BUDGET CODE 0394				500,677			500,677-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500			3,500-
		106 MOTOR VEHICLE FUEL		100			100-
		199 DATA PROCESSING SUPPLIES		1,584			1,584-
SUBTOTAL FOR SUPPLYS&MATL				5,184			5,184-

ADOPTED BUDGET - FY17  
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 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,587			1,587-
	SUBTOTAL FOR PROPTY&EQUIP			1,587			1,587-
40	OTHR SER&CHR	403 OFFICE SERVICES		3,000			3,000-
		417 ADVERTISING		500			500-
		427 DATA PROCESSING SERVICES		5,485			5,485-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,900			5,900-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,085			9,085-
	SUBTOTAL FOR OTHR SER&CHR			23,970			23,970-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,043		66,792	52,749
		615 PRINTING CONTRACTS		700			700-
		622 TEMPORARY SERVICES		2,009			2,009-
		671 TRAINING PRGM CITY EMPLOYEES		3,520			3,520-
		682 PROF SERV LEGAL SERVICES	1	4,000			1-
		686 PROF SERV OTHER		10,429			10,429-
	SUBTOTAL FOR CNTRCTL SVCS		1	34,701		66,792	1-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		2,850			2,850-
	SUBTOTAL FOR FXD MIS CHGS			2,850			2,850-
	SUBTOTAL FOR BUDGET CODE 0395		1	68,292		66,792	1-
BUDGET CODE: 1377 BK-NEDD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		77,888			77,888-
	SUBTOTAL FOR CNTRCTL SVCS			77,888			77,888-
	SUBTOTAL FOR BUDGET CODE 1377			77,888			77,888-
BUDGET CODE: 1802 City Council Funded Projects							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		107,468		8,427,519	8,320,051
	SUBTOTAL FOR CNTRCTL SVCS			107,468		8,427,519	8,320,051
	SUBTOTAL FOR BUDGET CODE 1802			107,468		8,427,519	8,320,051
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			32	4,575,401	31	10,004,140	1-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES											
BUDGET CODE: 0100 DBS-EXEC OFFICE											
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			3,774,155		4,663,293	889,138
SUBTOTAL FOR OTHR SER&CHR								3,774,155		4,663,293	889,138
SUBTOTAL FOR BUDGET CODE 0100								3,774,155		4,663,293	889,138
BUDGET CODE: 0309 Local Gov't Records Grant (State)											
40	OTHR	SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL			35,823			35,823-
SUBTOTAL FOR OTHR SER&CHR								35,823			35,823-
60	CNTRCTL	SVCS		622	TEMPORARY SERVICES			39,169			39,169-
SUBTOTAL FOR CNTRCTL SVCS								39,169			39,169-
SUBTOTAL FOR BUDGET CODE 0309								74,992			74,992-
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)											
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			300			300-
SUBTOTAL FOR SUPPLYS&MATL								300			300-
30	PROPTY&EQUIP			302	TELECOMMUNICATIONS EQUIPMENT			69			69-
SUBTOTAL FOR PROPTY&EQUIP								69			69-
40	OTHR	SER&CHR		417	ADVERTISING					10,000	10,000
				427	DATA PROCESSING SERVICES			16			16-
				431	LEASING OF MISC EQUIP					5,737	5,737
SUBTOTAL FOR OTHR SER&CHR								16		15,737	15,721
60	CNTRCTL	SVCS		671	TRAINING PRGM CITY EMPLOYEES	1				10,000	10,000
				685	PROF SERV DIRECT EDUC SERV	1		81,767		43,200	38,567-
				686	PROF SERV OTHER			6,785			6,785-
SUBTOTAL FOR CNTRCTL SVCS						2		88,552		53,200	35,352-
SUBTOTAL FOR BUDGET CODE 0331						2		88,937		68,937	20,000-
BUDGET CODE: 0333 Vendor Markets CD											

ADOPTED BUDGET - FY17  
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 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				10,000		10,000	
	SUBTOTAL FOR SUPPLYS&MATL					10,000		10,000	
30	PROPTY&EQUIP	314 OFFICE FURITURE		364				364-	
		315 OFFICE EQUIPMENT				2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000	
		337 BOOKS-OTHER				3,700		3,700	
	SUBTOTAL FOR PROPTY&EQUIP			364		8,700		8,336	
40	OTHR SER&CHR	417 ADVERTISING				2,100		2,100	
	SUBTOTAL FOR OTHR SER&CHR					2,100		2,100	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		54,627				54,627-	
		660 ECONOMIC DEVELOPMENT	1		1	434		434	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	1,000		1,000	
	SUBTOTAL FOR CNTRCTL SVCS		2	54,627	2	1,434		53,193-	
	SUBTOTAL FOR BUDGET CODE 0333		2	54,991	2	22,234		32,757-	
BUDGET CODE: 0341 LMDC Small Firm Assistance Fedl Grant									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,673,542				1,673,542-	
	SUBTOTAL FOR CNTRCTL SVCS			1,673,542				1,673,542-	
	SUBTOTAL FOR BUDGET CODE 0341			1,673,542				1,673,542-	
BUDGET CODE: 0383 BDD - Chamber on the Go									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		834				834-	
	SUBTOTAL FOR SUPPLYS&MATL			834				834-	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		7,365				7,365-	
	SUBTOTAL FOR PROPTY&EQUIP			7,365				7,365-	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		2,628				2,628-	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		675				675-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		70				70-	
	SUBTOTAL FOR OTHR SER&CHR			3,373				3,373-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		577,283				577,283-	
	SUBTOTAL FOR CNTRCTL SVCS			577,283				577,283-	



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 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0383				588,855			588,855-
BUDGET CODE: 0388 BDD Business Solutions Council Funds							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,601,700			4,601,700-
SUBTOTAL FOR CNTRCTL SVCS				4,601,700			4,601,700-
SUBTOTAL FOR BUDGET CODE 0388				4,601,700			4,601,700-
BUDGET CODE: 0390 Industrial Study Implementation							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,443,950		1,440,000	3,950-
		622 TEMPORARY SERVICES		1,050			1,050-
		671 TRAINING PRGM CITY EMPLOYEES		15,000			15,000-
SUBTOTAL FOR CNTRCTL SVCS				1,460,000		1,440,000	20,000-
SUBTOTAL FOR BUDGET CODE 0390				1,460,000		1,440,000	20,000-
BUDGET CODE: 0392 Workforce Devel Council Funds							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		639,133			639,133-
SUBTOTAL FOR CNTRCTL SVCS				639,133			639,133-
SUBTOTAL FOR BUDGET CODE 0392				639,133			639,133-
BUDGET CODE: 0399 CVB-TOURISM FUND							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT	1	17,749,589		1-	17,749,589-
SUBTOTAL FOR CNTRCTL SVCS			1	17,749,589		1-	17,749,589-
SUBTOTAL FOR BUDGET CODE 0399			1	17,749,589		1-	17,749,589-
BUDGET CODE: 1101 Business Development Program Management							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,229		1,500	9,729-
		101 PRINTING SUPPLIES		1,236		1,000	236-
		106 MOTOR VEHICLE FUEL		500			500-
		117 POSTAGE		400		400	
		199 DATA PROCESSING SUPPLIES		1,410		25,000	23,590
SUBTOTAL FOR SUPPLYS&MATL				14,775		27,900	13,125

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 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000		2,000-	
			302	TELECOMMUNICATIONS EQUIPMENT		207		207-	
			314	OFFICE FURITURE		1,575		1,575-	
			332	PURCH DATA PROCESSING EQUIPT		5,000		5,000-	
			337	BOOKS-OTHER		3,000	3,000		
		SUBTOTAL FOR PROPTY&EQUIP				11,782	3,000	8,782-	
40		OTHR SER&CHR	403	OFFICE SERVICES		5,700	2,000	3,700-	
			412	RENTALS OF MISC.EQUIP		1,500		1,500-	
			417	ADVERTISING		45,795	18,489	27,306-	
			427	DATA PROCESSING SERVICES		26,714		26,714-	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		9,000	2,000	7,000-	
			454	OVERNIGHT TRVL EXP-SPECIAL		3,700	1,000	2,700-	
		SUBTOTAL FOR OTHR SER&CHR				92,409	23,489	68,920-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			5,000	5,000	
			615	PRINTING CONTRACTS		10,000	10,000		
			622	TEMPORARY SERVICES		2,044	500	1,544-	
			624	CLEANING SERVICES		111	111		
			686	PROF SERV OTHER		15,980		15,980-	
		SUBTOTAL FOR CNTRCTL SVCS				28,135	15,611	12,524-	
		SUBTOTAL FOR BUDGET CODE 1101				147,101	70,000	77,101-	
BUDGET CODE: 1110 Business Accelaration Team (NBAT)									
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		5,000	5,000		
			100	SUPPLIES + MATERIALS - GENERAL		16,925		16,925-	
			101	PRINTING SUPPLIES		782		782-	
			106	MOTOR VEHICLE FUEL		1,000		1,000-	
			199	DATA PROCESSING SUPPLIES		10,217		10,217-	
		SUBTOTAL FOR SUPPLYS&MATL				33,924	5,000	28,924-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,111		2,111-	
			302	TELECOMMUNICATIONS EQUIPMENT		100		100-	
			305	MOTOR VEHICLES		70,000		70,000-	
			314	OFFICE FURITURE		4,076		4,076-	
			332	PURCH DATA PROCESSING EQUIPT		77,234		77,234-	
			337	BOOKS-OTHER		8,373		8,373-	
		SUBTOTAL FOR PROPTY&EQUIP				161,894		161,894-	

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 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		13,558		20,000	6,442
	042001	40X	CONTRACTUAL SERVICES-GENERAL		31,645			31,645-
		403	OFFICE SERVICES		7,000			7,000-
		417	ADVERTISING		784			784-
		427	DATA PROCESSING SERVICES		124,695			124,695-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,200			11,200-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,375			12,375-
			SUBTOTAL FOR OTHR SER&CHR		201,257		20,000	181,257-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,263,193		605,498	657,695-
		602	TELECOMMUNICATIONS MAINT		2,783			2,783-
		607	MAINT & REP MOTOR VEH EQUIP		2,996			2,996-
		608	MAINT & REP GENERAL		585			585-
		615	PRINTING CONTRACTS		21,000			21,000-
		622	TEMPORARY SERVICES		25,770			25,770-
		624	CLEANING SERVICES		8,300			8,300-
		671	TRAINING PRGM CITY EMPLOYEES		349			349-
		683	PROF SERV ENGINEER & ARCHITECT		3,170			3,170-
		684	PROF SERV COMPUTER SERVICES		10,000			10,000-
		686	PROF SERV OTHER		40,000			40,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,378,146		605,498	772,648-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		5,600			5,600-
			SUBTOTAL FOR FXD MIS CHGS		5,600			5,600-
			SUBTOTAL FOR BUDGET CODE 1110		1,780,821		630,498	1,150,323-
BUDGET CODE: 1112 Small Business First Lease (SB1)								
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS				392,592	392,592
			SUBTOTAL FOR OTHR SER&CHR				392,592	392,592
			SUBTOTAL FOR BUDGET CODE 1112				392,592	392,592
BUDGET CODE: 1115 NYC School Bus Grant Program								
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		31,331,861			31,331,861-
			SUBTOTAL FOR CNTRCTL SVCS		31,331,861			31,331,861-
			SUBTOTAL FOR BUDGET CODE 1115		31,331,861			31,331,861-

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 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1117 Support for Women Entrepreneurs						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,000			8,000-
	199 DATA PROCESSING SUPPLIES		1,500			1,500-
	SUBTOTAL FOR SUPPLYS&MATL		9,500			9,500-
40 OTHR SER&CHR	403 OFFICE SERVICES		2,000			2,000-
	412 RENTALS OF MISC.EQUIP		3,098			3,098-
	417 ADVERTISING		328			328-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		31,653			31,653-
	454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
	SUBTOTAL FOR OTHR SER&CHR		42,079			42,079-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		419,946		574,500	154,554
	686 PROF SERV OTHER		108,475			108,475-
	SUBTOTAL FOR CNTRCTL SVCS		528,421		574,500	46,079
	SUBTOTAL FOR BUDGET CODE 1117		580,000		574,500	5,500-
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
	199 DATA PROCESSING SUPPLIES		1,500			1,500-
	SUBTOTAL FOR SUPPLYS&MATL		3,500			3,500-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000			2,000-
	SUBTOTAL FOR PROPTY&EQUIP		2,000			2,000-
40 OTHR SER&CHR	403 OFFICE SERVICES		7,200			7,200-
	412 RENTALS OF MISC.EQUIP		1,500			1,500-
	417 ADVERTISING		10,785			10,785-
	427 DATA PROCESSING SERVICES		12,983			12,983-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		8,642			8,642-
	454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000-
	SUBTOTAL FOR OTHR SER&CHR		49,110			49,110-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		64,124		310,391	246,267
	615 PRINTING CONTRACTS		500			500-
	685 PROF SERV DIRECT EDUC SERV		41,775			41,775-
	686 PROF SERV OTHER		226,800			226,800-

ADOPTED BUDGET - FY17  
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 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				333,199		310,391	22,808-
SUBTOTAL FOR BUDGET CODE 1118				387,809		310,391	77,418-
BUDGET CODE: 1119 MWBE Bond Surety Fund							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	9,850,000	9,850,000
SUBTOTAL FOR CNTRCTL SVCS			1		1	9,850,000	9,850,000
SUBTOTAL FOR BUDGET CODE 1119			1		1	9,850,000	9,850,000
BUDGET CODE: 1120 MWBE Loan Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	9,850,000	9,850,000
SUBTOTAL FOR CNTRCTL SVCS			1		1	9,850,000	9,850,000
SUBTOTAL FOR BUDGET CODE 1120			1		1	9,850,000	9,850,000
BUDGET CODE: 1501 NDD Build CBDO capacity							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,822		100,000	86,178
		671 TRAINING PRGM CITY EMPLOYEES		23,000			23,000-
		686 PROF SERV OTHER		63,178			63,178-
SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 1501				100,000		100,000	
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		130,947			130,947-
		101 PRINTING SUPPLIES		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		60,000			60,000-
SUBTOTAL FOR SUPPLYS&MATL				195,947			195,947-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000			20,000-
		302 TELECOMMUNICATIONS EQUIPMENT		20,000			20,000-
		314 OFFICE FURITURE		294,857			294,857-
		332 PURCH DATA PROCESSING EQUIPT		212,591			212,591-
		337 BOOKS-OTHER		5,558			5,558-
SUBTOTAL FOR PROPTY&EQUIP				553,006			553,006-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		11,000				11,000-
			403 OFFICE SERVICES		28,000				28,000-
			412 RENTALS OF MISC.EQUIP		5,500				5,500-
			417 ADVERTISING		15,500				15,500-
			427 DATA PROCESSING SERVICES		98,553				98,553-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		31,500				31,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		9,367				9,367-
			SUBTOTAL FOR OTHR SER&CHR		199,420				199,420-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		379,614		3,117,452		2,737,838
			615 PRINTING CONTRACTS		12,218				12,218-
			622 TEMPORARY SERVICES		63,900				63,900-
			671 TRAINING PRGM CITY EMPLOYEES		30,000				30,000-
			683 PROF SERV ENGINEER & ARCHITECT		10,500				10,500-
			684 PROF SERV COMPUTER SERVICES		40,000				40,000-
			685 PROF SERV DIRECT EDUC SERV		15,120				15,120-
			686 PROF SERV OTHER		739,000				739,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,290,352		3,117,452		1,827,100
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		275				275-
			SUBTOTAL FOR FXD MIS CHGS		275				275-
			SUBTOTAL FOR BUDGET CODE 1502		2,239,000		3,117,452		878,452
			TOTAL FOR DEPT OF BUSINESS SERVICES	7	67,272,486	6	31,089,897	1-	36,182,589-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1006 Strategic Operations									
40	OTHR SER&CHR		427 DATA PROCESSING SERVICES		74,042				74,042-
			SUBTOTAL FOR OTHR SER&CHR		74,042				74,042-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				74,042		74,042
			SUBTOTAL FOR CNTRCTL SVCS				74,042		74,042
			SUBTOTAL FOR BUDGET CODE 1006		74,042		74,042		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 1301 FMA Legal & Administration									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		7,500		7,500			
	856001	10X SUPPLIES + MATERIALS - GENERAL		17,180		17,180			
		100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000			
		101 PRINTING SUPPLIES		6,000		6,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		142				142-	
		106 MOTOR VEHICLE FUEL		15,000		15,000			
		117 POSTAGE		25,000		25,000			
		169 MAINTENANCE SUPPLIES		2,780		95,780		93,000	
		199 DATA PROCESSING SUPPLIES		85,558		223,548		137,990	
SUBTOTAL FOR SUPPLYS&MATL				199,160		430,008		230,848	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,557		1,500		25,057-	
		302 TELECOMMUNICATIONS EQUIPMENT		5,500		500		5,000-	
		305 MOTOR VEHICLES		43,558				43,558-	
		332 PURCH DATA PROCESSING EQUIPT		40,973		973		40,000-	
		337 BOOKS-OTHER		40,000		30,000		10,000-	
SUBTOTAL FOR PROPTY&EQUIP				156,588		32,973		123,615-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		104,757		119,883		15,126	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,551		24,551			
		403 OFFICE SERVICES		40,656		19,456		21,200-	
		412 RENTALS OF MISC.EQUIP		6,500		1,500		5,000-	
		417 ADVERTISING		10,900		1,200		9,700-	
	858001	42G DATA PROCESSING SERVICES		100,609		100,609			
		427 DATA PROCESSING SERVICES		141,769				141,769-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		17,500		2,500		15,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		12,000		7,000		5,000-	
SUBTOTAL FOR OTHR SER&CHR				459,742		277,199		182,543-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		938,090		1,190,101		252,011	
		602 TELECOMMUNICATIONS MAINT	2	15,000	2	10,000		5,000-	
		607 MAINT & REP MOTOR VEH EQUIP		6,945				6,945-	
		608 MAINT & REP GENERAL	1	5,350	1	1,200		4,150-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	139,075	1	139,075			
		613 DATA PROCESSING EQUIPMENT	1	15,000	1	15,000			
		615 PRINTING CONTRACTS	1	7,500	1	500		7,000-	
		622 TEMPORARY SERVICES	1	30,000	1	25,000		5,000-	
		624 CLEANING SERVICES	1	1,683	1			1,683-	
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1			10,000-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000	
		686 PROF SERV OTHER	1	61,447	1	800	60,647-
		SUBTOTAL FOR CNTRCTL SVCS	11	1,240,090	11	1,391,676	151,586
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		300			300-
	856001	79D TRAINING CITY EMPLOYEES		1,875		1,500	375-
		SUBTOTAL FOR FXD MIS CHGS		2,175		1,500	675-
		SUBTOTAL FOR BUDGET CODE 1301	11	2,057,755	11	2,133,356	75,601
BUDGET CODE: 1305 Waterfront & Dockmaster							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,150			1,150-
		117 POSTAGE		50			50-
		SUBTOTAL FOR SUPPLYS&MATL		1,200			1,200-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,290			2,290-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		150			150-
		SUBTOTAL FOR OTHR SER&CHR		2,440			2,440-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		74		15,000	14,926
		615 PRINTING CONTRACTS		2,082			2,082-
		624 CLEANING SERVICES		400			400-
		671 TRAINING PRGM CITY EMPLOYEES		169			169-
		686 PROF SERV OTHER		8,635			8,635-
		SUBTOTAL FOR CNTRCTL SVCS		11,360		15,000	3,640
		SUBTOTAL FOR BUDGET CODE 1305		15,000		15,000	
		TOTAL FOR ADMINISTRATIVE SERVICES	11	2,146,797	11	2,222,398	75,601
		TOTAL FOR DEPT. OF BUSINESS O.T.P.S.	50	118,529,792	48	46,719,114	2- 71,810,678-



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,142,302	118,529,792	4,959,516	46,719,114	71,810,678-
FINANCIAL PLAN SAVINGS				1,715,000	1,715,000
APPROPRIATION		118,529,792		48,434,114	70,095,678-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		82,659,263		41,747,540	40,911,723-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,992			74,992-
FEDERAL - C.D.		31,280,568		3,003,018	28,277,550-
FEDERAL - OTHER		4,514,969		3,683,556	831,413-
INTRA-CITY SALES					
TOTAL		118,529,792		48,434,114	70,095,678-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1418 POP Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,548	4	240,343	32,205-
SUBTOTAL FOR F/T SALARIED			4	272,548	4	240,343	32,205-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778		778	
SUBTOTAL FOR ADD GRS PAY				778		778	
SUBTOTAL FOR BUDGET CODE 1418			4	273,326	4	241,121	32,205-
BUDGET CODE: 1421 MWBE Disparity Study							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000	
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000	
SUBTOTAL FOR BUDGET CODE 1421			1	70,000	1	70,000	
BUDGET CODE: 1422 MWBE DS Tech Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000	
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000	
SUBTOTAL FOR BUDGET CODE 1422			1	55,000	1	55,000	
BUDGET CODE: 1423 MWBE DS Mentorship							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000	
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000	
SUBTOTAL FOR BUDGET CODE 1423			1	55,000	1	55,000	
BUDGET CODE: 1424 MWBE DS NYC Teaming							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000	
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000	
SUBTOTAL FOR BUDGET CODE 1424			1	55,000	1	55,000	
BUDGET CODE: 1425 MWBE DS Admin							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	365,000	7	515,000	150,000
		SUBTOTAL FOR F/T SALARIED	7	365,000	7	515,000	150,000
		SUBTOTAL FOR BUDGET CODE 1425	7	365,000	7	515,000	150,000
TOTAL FOR			15	873,326	15	991,121	117,795
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 1401 DEFO Program Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	141,166	4	249,282	108,116
		SUBTOTAL FOR F/T SALARIED	4	141,166	4	249,282	108,116
03 UNSALARIED		031 UNSALARIED		46,001		46,001	
		SUBTOTAL FOR UNSALARIED		46,001		46,001	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659	
		042 LONGEVITY DIFFERENTIAL		2,807		2,807	
		061 SUPPER MONEY		1,900		1,900	
		SUBTOTAL FOR ADD GRS PAY		5,366		5,366	
		SUBTOTAL FOR BUDGET CODE 1401	4	192,533	4	300,649	108,116
BUDGET CODE: 1402 DEFO Operations and Program Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	997,322	16	585,836	411,486-
		SUBTOTAL FOR F/T SALARIED	16	997,322	16	585,836	411,486-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,063		2,063	
		042 LONGEVITY DIFFERENTIAL		10,037		10,037	
		SUBTOTAL FOR ADD GRS PAY		12,100		12,100	
		SUBTOTAL FOR BUDGET CODE 1402	16	1,009,422	16	597,936	411,486-
BUDGET CODE: 1403 DEFO Compliance and Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	532,662	9	733,339	200,677
		SUBTOTAL FOR F/T SALARIED	9	532,662	9	733,339	200,677

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,284		3,284	
		042 LONGEVITY DIFFERENTIAL		14,170		14,170	
		SUBTOTAL FOR ADD GRS PAY		17,454		17,454	
		SUBTOTAL FOR BUDGET CODE 1403	9	550,116	9	750,793	200,677
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	29	1,752,071	29	1,649,378	102,693-
		TOTAL FOR CONTRACT COMP & BUS. OPP - PS	44	2,625,397	44	2,640,499	15,102

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	2,625,397	44	2,640,499	15,102
FINANCIAL PLAN SAVINGS	5-		5-		
APPROPRIATION	39	2,625,397	39	2,640,499	15,102

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,427,254	2,442,356	15,102
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,143	198,143	
INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,625,397</b>	<b>2,640,499</b>	<b>15,102</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95146	ASSISTANT COMMISSIONER (DBS)	117,265-117,265	1	117,265	117,265
10025	ADMINISTRATIVE MANAGER	90,846- 90,846	1	90,846	90,846
12627	ASSOCIATE STAFF ANALYST	73,655- 73,655	1	73,655	73,655
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	85,000- 85,000	1	85,000	85,000
60860	BUSINESS PROMOTION COORDINATOR	80,132- 80,132	1	80,132	80,132
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	69,751- 69,751	1	69,751	69,751
12626	STAFF ANALYST	59,535- 66,227	3	63,741	191,223
60860	BUSINESS PROMOTION COORDINATOR	46,125- 87,610	6	58,343	350,060
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,811- 39,811	1	39,811	39,811
56058	COMMUNITY COORDINATOR	51,250- 61,529	2	56,390	112,779
56057	COMMUNITY ASSOCIATE	44,280- 44,280	1	44,280	44,280
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	82,670- 82,670	1	82,670	82,670
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,146- 84,146	1	84,146	84,146
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	45,000- 71,500	7	57,113	399,788
60860	BUSINESS PROMOTION COORDINATOR	50,000- 50,000	1	50,000	50,000
40562	ASSOCIATE CONTRACT SPECIALIST	61,377- 61,377	1	61,377	61,377
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	113,484-113,484	1	113,484	113,484
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	56,383- 56,383	1	56,383	56,383
56057	COMMUNITY ASSOCIATE	52,019- 52,019	1	52,019	52,019
60860	BUSINESS PROMOTION COORDINATOR	66,625- 66,625	1	66,625	66,625
TOTAL FOR OBJECT 001			34		2,221,294
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POSITION SCHEDULE FOR U/A 004			34		2,221,294
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		326,661
TOTAL FOR U/A 004			39		2,547,955
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0826 DEFO MWBE Mentoring Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,500					3,500-
		199	DATA PROCESSING SUPPLIES		500					500-
	SUBTOTAL FOR SUPPLYS&MATL				4,000					4,000-
40	OTHR SER&CHR	417	ADVERTISING		3,000					3,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000					3,000-
	SUBTOTAL FOR OTHR SER&CHR				6,000					6,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		560,515					560,515-
		615	PRINTING CONTRACTS		3,000					3,000-
		622	TEMPORARY SERVICES		3,000					3,000-
		686	PROF SERV OTHER		2,000					2,000-
	SUBTOTAL FOR CNTRCTL SVCS				568,515					568,515-
	SUBTOTAL FOR BUDGET CODE 0826				578,515					578,515-
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,200					5,200-
		199	DATA PROCESSING SUPPLIES		500					500-
	SUBTOTAL FOR SUPPLYS&MATL				5,700					5,700-
40	OTHR SER&CHR	417	ADVERTISING		4,250					4,250-
		427	DATA PROCESSING SERVICES		10,750					10,750-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,091					7,091-
	SUBTOTAL FOR OTHR SER&CHR				22,091					22,091-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		29,819			315,000		285,181
		615	PRINTING CONTRACTS		10,000					10,000-
		622	TEMPORARY SERVICES		40,000					40,000-
		681	PROF SERV ACCTING & AUDITING	1	19,545				1-	19,545-
		686	PROF SERV OTHER	1	77,845				1-	77,845-
	SUBTOTAL FOR CNTRCTL SVCS				177,209			315,000	2-	137,791
	SUBTOTAL FOR BUDGET CODE 0835				205,000			315,000	2-	110,000
BUDGET CODE: 1421 MWBE Disparity Study										

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		320,000		1,680,000		1,360,000	
	SUBTOTAL FOR CNTRCTL SVCS			320,000		1,680,000		1,360,000	
	SUBTOTAL FOR BUDGET CODE 1421			320,000		1,680,000		1,360,000	
BUDGET CODE: 1422 MWBE DS Tech Assistance									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,500				9,500-	
		199 DATA PROCESSING SUPPLIES		500				500-	
	SUBTOTAL FOR SUPPLYS&MATL			10,000				10,000-	
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,200				2,200-	
	SUBTOTAL FOR PROPTY&EQUIP			2,200				2,200-	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		11,644				11,644-	
		858001 40X CONTRACTUAL SERVICES-GENERAL		1,050				1,050-	
		417 ADVERTISING		166,000				166,000-	
		427 DATA PROCESSING SERVICES		19,750				19,750-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,195				1,195-	
	SUBTOTAL FOR OTHR SER&CHR			199,639				199,639-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,536		705,000		686,464	
		686 PROF SERV OTHER		89,000				89,000-	
	SUBTOTAL FOR CNTRCTL SVCS			107,536		705,000		597,464	
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		625				625-	
	SUBTOTAL FOR FXD MIS CHGS			625				625-	
	SUBTOTAL FOR BUDGET CODE 1422			320,000		705,000		385,000	
TOTAL FOR			2	1,423,515		2,700,000	2-	1,276,485	
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 0801 DEFO-ADMINISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,356		9,883		6,473-	
		117 POSTAGE		6,180		35,000		28,820	
		199 DATA PROCESSING SUPPLIES		1,000				1,000-	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					23,536		44,883		21,347
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		652					652-
	314	OFFICE FURITURE		2,184					2,184-
	337	BOOKS-OTHER		3,840		1,000			2,840-
SUBTOTAL FOR PROPTY&EQUIP					6,676		1,000		5,676-
40		OTHR SER&CHR							
	403	OFFICE SERVICES		6,652					6,652-
	412	RENTALS OF MISC.EQUIP		3,825					3,825-
	417	ADVERTISING		9,574		4,574			5,000-
	427	DATA PROCESSING SERVICES		11,277					11,277-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		16,500					16,500-
	454	OVERNIGHT TRVL EXP-SPECIAL		15,297					15,297-
SUBTOTAL FOR OTHR SER&CHR					63,125		4,574		58,551-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1	555	1	40,413			39,858
	615	PRINTING CONTRACTS	1	27,000			1-		27,000-
	622	TEMPORARY SERVICES	1	2,260			1-		2,260-
	671	TRAINING PRGM CITY EMPLOYEES	2	548	2	61,500			60,952
	686	PROF SERV OTHER		26,920					26,920-
SUBTOTAL FOR CNTRCTL SVCS				5	57,283	3	101,913	2-	44,630
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		1,750					1,750-
SUBTOTAL FOR FXD MIS CHGS					1,750				1,750-
SUBTOTAL FOR BUDGET CODE 0801				5	152,370	3	152,370	2-	
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS									
40		OTHR SER&CHR							
	427	DATA PROCESSING SERVICES		11,876					11,876-
SUBTOTAL FOR OTHR SER&CHR					11,876				11,876-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		235,609		866,000			630,391
SUBTOTAL FOR CNTRCTL SVCS					235,609		866,000		630,391
SUBTOTAL FOR BUDGET CODE 0824					247,485		866,000		618,515
BUDGET CODE: 1805 City Council Funded Projects									
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		580,000		600,000			20,000
	686	PROF SERV OTHER		20,000					20,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				600,000		600,000	
SUBTOTAL FOR BUDGET CODE 1805				600,000		600,000	
TOTAL FOR FINANCIAL AND ECONOMIC OPP			5	999,855	3	1,618,370	2- 618,515
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS			7	2,423,370	3	4,318,370	4- 1,895,000

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,069	2,423,370		4,318,370	1,895,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,423,370		4,318,370	1,895,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,423,370		4,318,370	1,895,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,423,370</b>		<b>4,318,370</b>	<b>1,895,000</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: A199 EDC Project Delivery Staffing Costs								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			133,938	133,938-
		SUBTOTAL FOR CNTRCTL SVCS					133,938	133,938-
		SUBTOTAL FOR BUDGET CODE A199					133,938	133,938-
BUDGET CODE: A25A RISE NYC Competitor 9								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			1,000,000	1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS					1,000,000	1,000,000-
		SUBTOTAL FOR BUDGET CODE A25A					1,000,000	1,000,000-
BUDGET CODE: A25B RISE NYC Competitor 10								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			1,000,000	1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS					1,000,000	1,000,000-
		SUBTOTAL FOR BUDGET CODE A25B					1,000,000	1,000,000-
BUDGET CODE: A25C RISE NYC Competitor 11								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			1,000,000	1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS					1,000,000	1,000,000-
		SUBTOTAL FOR BUDGET CODE A25C					1,000,000	1,000,000-
BUDGET CODE: A250 RISE Competition Program								
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			13,400,000	13,400,000
		SUBTOTAL FOR OTHR SER&CHR					13,400,000	13,400,000
		SUBTOTAL FOR BUDGET CODE A250					13,400,000	13,400,000
BUDGET CODE: A256 RISE NYC Competitor 5								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			1,000,000	1,000,000
		SUBTOTAL FOR CNTRCTL SVCS					1,000,000	1,000,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A256				1,000,000		1,000,000	
BUDGET CODE: A259 RISE NYC Competitor 8							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				1,000,000	1,000,000
SUBTOTAL FOR CNTRCTL SVCS						1,000,000	1,000,000
SUBTOTAL FOR BUDGET CODE A259						1,000,000	1,000,000
BUDGET CODE: A261 Sawmill Creek Restoration ProjDev							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		90,000		284,550	194,550
SUBTOTAL FOR CNTRCTL SVCS				90,000		284,550	194,550
SUBTOTAL FOR BUDGET CODE A261				90,000		284,550	194,550
BUDGET CODE: A271 Coney Island Bioswales ProjDev							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		46,875		30,000	16,875-
SUBTOTAL FOR CNTRCTL SVCS				46,875		30,000	16,875-
SUBTOTAL FOR BUDGET CODE A271				46,875		30,000	16,875-
BUDGET CODE: A294 RISE NYC Staff Time							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		155,000		310,000	155,000
SUBTOTAL FOR CNTRCTL SVCS				155,000		310,000	155,000
SUBTOTAL FOR BUDGET CODE A294				155,000		310,000	155,000
BUDGET CODE: A299 FY14 Business Recovery Project Delivery							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		108,193			108,193-
SUBTOTAL FOR CNTRCTL SVCS				108,193			108,193-
SUBTOTAL FOR BUDGET CODE A299				108,193			108,193-
BUDGET CODE: A410 Coastal Protection Revetments SI							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		736,193			736,193-
SUBTOTAL FOR OTHR SER&CHR				736,193			736,193-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A410				736,193			736,193-
BUDGET CODE: A411 Coastal Protection Revetments CI							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		117,188		150,000	32,812
SUBTOTAL FOR CNTRCTL SVCS				117,188		150,000	32,812
SUBTOTAL FOR BUDGET CODE A411				117,188		150,000	32,812
BUDGET CODE: A412 Raise Shorelines - Design							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT				2,400,000	2,400,000
SUBTOTAL FOR CNTRCTL SVCS						2,400,000	2,400,000
SUBTOTAL FOR BUDGET CODE A412						2,400,000	2,400,000
BUDGET CODE: A413 Raise Shorelines - Coney Island							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT				1,000,000	1,000,000
SUBTOTAL FOR CNTRCTL SVCS						1,000,000	1,000,000
SUBTOTAL FOR BUDGET CODE A413						1,000,000	1,000,000
BUDGET CODE: A414 Raise Shorelines South Shore SI							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT				1,000,000	1,000,000
SUBTOTAL FOR CNTRCTL SVCS						1,000,000	1,000,000
SUBTOTAL FOR BUDGET CODE A414						1,000,000	1,000,000
BUDGET CODE: A415 Raise Shorelines - TBD 1							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT				1,000,000	1,000,000
SUBTOTAL FOR CNTRCTL SVCS						1,000,000	1,000,000
SUBTOTAL FOR BUDGET CODE A415						1,000,000	1,000,000
BUDGET CODE: A416 Raise Shorelines - TBD 2							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT				1,000,000	1,000,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						1,000,000		1,000,000
SUBTOTAL FOR BUDGET CODE A416						1,000,000		1,000,000
BUDGET CODE: A430 Coastal Protection Flood Protection Sys								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT			2			2-
SUBTOTAL FOR CNTRCTL SVCS					2			2-
SUBTOTAL FOR BUDGET CODE A430					2			2-
BUDGET CODE: A431 Coastal Protection Flood Prot Prjt Deliv								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		36,875		46,875		10,000
SUBTOTAL FOR CNTRCTL SVCS				36,875		46,875		10,000
SUBTOTAL FOR BUDGET CODE A431				36,875		46,875		10,000
BUDGET CODE: A432 HUNTS POINT FEASIBILITY STUDY								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		2,999,998		3,300,000		300,002
SUBTOTAL FOR CNTRCTL SVCS				2,999,998		3,300,000		300,002
SUBTOTAL FOR BUDGET CODE A432				2,999,998		3,300,000		300,002
BUDGET CODE: A499 EDC ORR Programs - Staff Time								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		70,718				70,718-
SUBTOTAL FOR CNTRCTL SVCS				70,718				70,718-
SUBTOTAL FOR BUDGET CODE A499				70,718				70,718-
BUDGET CODE: A501 ENVIRONMENTAL SERVICES - AKRF								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		409,900				409,900-
SUBTOTAL FOR CNTRCTL SVCS				409,900				409,900-
SUBTOTAL FOR BUDGET CODE A501				409,900				409,900-
BUDGET CODE: A502 ENVIRONMENTAL SERVICES 2 - Louis Berger								

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			27,063					27,063-
		SUBTOTAL FOR CNTRCTL SVCS			27,063					27,063-
		SUBTOTAL FOR BUDGET CODE A502			27,063					27,063-
BUDGET CODE: A503 ENVIRONMENTAL SERVICES 3 - Parsons-Brick										
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			2,620					2,620-
		SUBTOTAL FOR CNTRCTL SVCS			2,620					2,620-
		SUBTOTAL FOR BUDGET CODE A503			2,620					2,620-
BUDGET CODE: A510 EDC Housing Staffing										
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			4,940					4,940-
		SUBTOTAL FOR CNTRCTL SVCS			4,940					4,940-
		SUBTOTAL FOR BUDGET CODE A510			4,940					4,940-
BUDGET CODE: A520 EDC Business Recovery Planning										
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			84,951					84,951-
		SUBTOTAL FOR CNTRCTL SVCS			84,951					84,951-
		SUBTOTAL FOR BUDGET CODE A520			84,951					84,951-
BUDGET CODE: A54C LOWER MANHATTAN COASTAL RESILIENCY STUDY										
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			100,000			3,411,630		3,311,630
		SUBTOTAL FOR CNTRCTL SVCS			100,000			3,411,630		3,311,630
		SUBTOTAL FOR BUDGET CODE A54C			100,000			3,411,630		3,311,630
BUDGET CODE: A540 CDBG-DR Resiliency Planning										
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			392,520					392,520-
		SUBTOTAL FOR CNTRCTL SVCS			392,520					392,520-
		SUBTOTAL FOR BUDGET CODE A540			392,520					392,520-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: A541 Coney Island Creek Wetlands Study									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		900,000					900,000-
SUBTOTAL FOR CNTRCTL SVCS					900,000				900,000-
SUBTOTAL FOR BUDGET CODE A541					900,000				900,000-
BUDGET CODE: A542 Waterfront Inspection Protocols									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		132,669					132,669-
SUBTOTAL FOR CNTRCTL SVCS					132,669				132,669-
SUBTOTAL FOR BUDGET CODE A542					132,669				132,669-
BUDGET CODE: A543 Citywide Waterfront Structures Mapping									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		645,511					645,511-
SUBTOTAL FOR CNTRCTL SVCS					645,511				645,511-
SUBTOTAL FOR BUDGET CODE A543					645,511				645,511-
BUDGET CODE: A544 Gowanus and Newtown Creek Surge Barriers									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		632,996					632,996-
SUBTOTAL FOR CNTRCTL SVCS					632,996				632,996-
SUBTOTAL FOR BUDGET CODE A544					632,996				632,996-
BUDGET CODE: A545 1-4 Family Insurance Affordability									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		863,411		263,498			599,913-
SUBTOTAL FOR CNTRCTL SVCS					863,411	263,498			599,913-
SUBTOTAL FOR BUDGET CODE A545					863,411	263,498			599,913-
BUDGET CODE: A546 Multifamily Insurance Affordability									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		86,000					86,000-
SUBTOTAL FOR CNTRCTL SVCS					86,000				86,000-
SUBTOTAL FOR BUDGET CODE A546					86,000				86,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: A547 Consumer Education Campaign on Flood Ins									
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		100,000		596,175	496,175
		SUBTOTAL FOR CNTRCTL SVCS			100,000		596,175	496,175	
		SUBTOTAL FOR BUDGET CODE A547			100,000		596,175	496,175	
BUDGET CODE: A548 Food Supply Study									
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		750,000		750,000-	750,000-
		SUBTOTAL FOR CNTRCTL SVCS			750,000			750,000-	
		SUBTOTAL FOR BUDGET CODE A548			750,000			750,000-	
BUDGET CODE: A549 Tech Support for Appeal FEMA NYC Flood									
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		395,243		395,243-	395,243-
		SUBTOTAL FOR CNTRCTL SVCS			395,243			395,243-	
		SUBTOTAL FOR BUDGET CODE A549			395,243			395,243-	
BUDGET CODE: A590 CDBG-DR Business Planning									
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		197,790		197,790-	197,790-
		SUBTOTAL FOR CNTRCTL SVCS			197,790			197,790-	
		SUBTOTAL FOR BUDGET CODE A590			197,790			197,790-	
BUDGET CODE: A599 EDC PLANNING STUDIES HOLDING CODE									
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			3,314,543	3,314,543	3,314,543
		SUBTOTAL FOR OTHR SER&CHR					3,314,543	3,314,543	
		SUBTOTAL FOR BUDGET CODE A599					3,314,543	3,314,543	
BUDGET CODE: A602 EDC Temps for HRO									
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		104,595		104,595-	104,595-
		SUBTOTAL FOR CNTRCTL SVCS			104,595			104,595-	
		SUBTOTAL FOR BUDGET CODE A602			104,595			104,595-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: A605 CDBG-DR Business Admin								
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		449,472	449,472-
		SUBTOTAL FOR CNTRCTL SVCS					449,472	449,472-
		SUBTOTAL FOR BUDGET CODE A605					449,472	449,472-
BUDGET CODE: A615 EDC Housing Staffing								
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		117,203	117,203-
		SUBTOTAL FOR CNTRCTL SVCS					117,203	117,203-
		SUBTOTAL FOR BUDGET CODE A615					117,203	117,203-
BUDGET CODE: A645 CDBG-DR Resiliency Admin								
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		220,762	205,200
		SUBTOTAL FOR CNTRCTL SVCS					220,762	205,200
		SUBTOTAL FOR BUDGET CODE A645					220,762	205,200
BUDGET CODE: B610 LOWER MANHATTAN CCP STUDY								
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		3,750,000	3,750,000-
		SUBTOTAL FOR CNTRCTL SVCS					3,750,000	3,750,000-
		SUBTOTAL FOR BUDGET CODE B610					3,750,000	3,750,000-
BUDGET CODE: Z040 MOER DEP Grant Writing								
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		17,840	17,180
		SUBTOTAL FOR CNTRCTL SVCS					17,840	17,180
		SUBTOTAL FOR BUDGET CODE Z040					17,840	17,180
BUDGET CODE: Z043 OER - BF EPA Revolving Loan Fund Grant								
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		776,124	776,124-
		SUBTOTAL FOR CNTRCTL SVCS					776,124	776,124-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE Z043				776,124			776,124-
BUDGET CODE: Z051 MOER Environmental Project Info Center							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				85,000	85,000
SUBTOTAL FOR CNTRCTL SVCS						85,000	85,000
SUBTOTAL FOR BUDGET CODE Z051						85,000	85,000
BUDGET CODE: Z052 MOER Training Funds							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				40,000	40,000
SUBTOTAL FOR CNTRCTL SVCS						40,000	40,000
SUBTOTAL FOR BUDGET CODE Z052						40,000	40,000
BUDGET CODE: 0706 Connect NYC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		1,636,346			1,636,346-
SUBTOTAL FOR CNTRCTL SVCS				1,636,346			1,636,346-
SUBTOTAL FOR BUDGET CODE 0706				1,636,346			1,636,346-
BUDGET CODE: 0715 One Stop Waterfront Permitting							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		162,980		28,000	134,980-
SUBTOTAL FOR CNTRCTL SVCS				162,980		28,000	134,980-
SUBTOTAL FOR BUDGET CODE 0715				162,980		28,000	134,980-
BUDGET CODE: 1646 NYPD WTC LICENSE AGREEMENT							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		195,744			195,744-
SUBTOTAL FOR CNTRCTL SVCS				195,744			195,744-
SUBTOTAL FOR BUDGET CODE 1646				195,744			195,744-
BUDGET CODE: 1673 EDC-OCME Architect Study							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000			1,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1673				1,000			1,000-
BUDGET CODE: 1676 EDC-DOHMH FQ Health Centers							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		1,442,557			1,442,557-
SUBTOTAL FOR CNTRCTL SVCS				1,442,557			1,442,557-
SUBTOTAL FOR BUDGET CODE 1676				1,442,557			1,442,557-
BUDGET CODE: 1682 DPR/EDC Operations Consultant Retainer							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		92,000			92,000-
SUBTOTAL FOR CNTRCTL SVCS				92,000			92,000-
SUBTOTAL FOR BUDGET CODE 1682				92,000			92,000-
BUDGET CODE: 1683 DSNY/EDC Commercial Collection Zone Stdy							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		317,509			317,509-
SUBTOTAL FOR CNTRCTL SVCS				317,509			317,509-
SUBTOTAL FOR BUDGET CODE 1683				317,509			317,509-
BUDGET CODE: 1684 EDC/DOB Small Business First							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		120,000			120,000-
SUBTOTAL FOR CNTRCTL SVCS				120,000			120,000-
SUBTOTAL FOR BUDGET CODE 1684				120,000			120,000-
BUDGET CODE: 1686 EDC/DOT Humboldt Plaza							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 1686				20,000			20,000-
BUDGET CODE: 1687 EDC/DCP Appraisal Consultant Services							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		10,000			10,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 1687				10,000			10,000-
BUDGET CODE: 1689 GreenNYC-DEP							
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 1689				100,000			100,000-
BUDGET CODE: 1706 Rockaway Ferries - FHWA							
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				300,000			300,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000			300,000-
SUBTOTAL FOR BUDGET CODE 1706				300,000			300,000-
TOTAL FOR				24,037,546		33,883,311	9,845,765
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP							
BUDGET CODE: A100 CDBG-DR Preconst. Contract Dewberry							
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				19,395,769			19,395,769-
SUBTOTAL FOR CNTRCTL SVCS				19,395,769			19,395,769-
SUBTOTAL FOR BUDGET CODE A100				19,395,769			19,395,769-
BUDGET CODE: A101 CDBG-DR Arch. Scoping Contract 1 IBTS							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1	7,471,222		1-	7,471,222-
660 ECONOMIC DEVELOPMENT				29,683,694			29,683,694-
SUBTOTAL FOR CNTRCTL SVCS			1	37,154,916		1-	37,154,916-
SUBTOTAL FOR BUDGET CODE A101			1	37,154,916		1-	37,154,916-
BUDGET CODE: A102 CDBG-DR Arch. Scoping Contract 2 Perez							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,529,074					2,529,074-
		SUBTOTAL FOR CNTRCTL SVCS		2,529,074					2,529,074-
		SUBTOTAL FOR BUDGET CODE A102		2,529,074					2,529,074-
BUDGET CODE: A104 Construction Inspection Services									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		11,380,395					11,380,395-
		SUBTOTAL FOR CNTRCTL SVCS		11,380,395					11,380,395-
		SUBTOTAL FOR BUDGET CODE A104		11,380,395					11,380,395-
BUDGET CODE: A106 Critical Path Matters									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,560					1,560-
		SUBTOTAL FOR CNTRCTL SVCS		1,560					1,560-
		SUBTOTAL FOR BUDGET CODE A106		1,560					1,560-
BUDGET CODE: A109 Construction Inspection Contract 2									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		8,582,327					8,582,327-
		SUBTOTAL FOR CNTRCTL SVCS		8,582,327					8,582,327-
		SUBTOTAL FOR BUDGET CODE A109		8,582,327					8,582,327-
BUDGET CODE: A110 Asbestos Sampling and Testing Services 1									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,304,646					2,304,646-
		SUBTOTAL FOR CNTRCTL SVCS		2,304,646					2,304,646-
		SUBTOTAL FOR BUDGET CODE A110		2,304,646					2,304,646-
BUDGET CODE: A111 Asbestos Sampling and Testing Services 2									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,284,942					3,284,942-
		SUBTOTAL FOR CNTRCTL SVCS		3,284,942					3,284,942-
		SUBTOTAL FOR BUDGET CODE A111		3,284,942					3,284,942-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: EH01 FEMA HMGP Red Hook IF Protection System									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,867,904				1,867,904-	
SUBTOTAL FOR CNTRCTL SVCS					1,867,904			1,867,904-	
SUBTOTAL FOR BUDGET CODE EH01					1,867,904			1,867,904-	
BUDGET CODE: E600 HURRICANE SANDY - EDC FEMA									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,093,957				2,093,957-	
SUBTOTAL FOR CNTRCTL SVCS					2,093,957			2,093,957-	
SUBTOTAL FOR BUDGET CODE E600					2,093,957			2,093,957-	
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,317,923		1,961,422		643,499	
SUBTOTAL FOR CNTRCTL SVCS					1,317,923	1,961,422		643,499	
SUBTOTAL FOR BUDGET CODE Z031					1,317,923	1,961,422		643,499	
BUDGET CODE: Z035 MOER Brownfields - NYS BOA Funds									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		406,028				406,028-	
SUBTOTAL FOR CNTRCTL SVCS					406,028			406,028-	
SUBTOTAL FOR BUDGET CODE Z035					406,028			406,028-	
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		375,000		1,200,000		825,000	
SUBTOTAL FOR CNTRCTL SVCS					375,000	1,200,000		825,000	
SUBTOTAL FOR BUDGET CODE Z045					375,000	1,200,000		825,000	
BUDGET CODE: Z047 MOER BF - EPA CW Haz Sub Assess Program									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		136,665				136,665-	
SUBTOTAL FOR CNTRCTL SVCS					136,665			136,665-	
SUBTOTAL FOR BUDGET CODE Z047					136,665			136,665-	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: Z048 MOER BF - EPA CW Petrol Sub Assess Progr							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		121,215		121,215-
			SUBTOTAL FOR CNTRCTL SVCS		121,215		121,215-
			SUBTOTAL FOR BUDGET CODE Z048		121,215		121,215-
BUDGET CODE: Z049 MOER - JumpStart Cleanup							
40	OTHR SER&CHR 806001	40X	CONTRACTUAL SERVICES-GENERAL		500,000		500,000-
			SUBTOTAL FOR OTHR SER&CHR		500,000		500,000-
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT			2,300,000	2,300,000
			SUBTOTAL FOR CNTRCTL SVCS			2,300,000	2,300,000
			SUBTOTAL FOR BUDGET CODE Z049		500,000	2,300,000	1,800,000
BUDGET CODE: Z050 EDC-DEP PlaNYC CB EW Retrofit Programs							
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		6,059,247	9,952,033	3,892,786
			SUBTOTAL FOR CNTRCTL SVCS		6,059,247	9,952,033	3,892,786
			SUBTOTAL FOR BUDGET CODE Z050		6,059,247	9,952,033	3,892,786
BUDGET CODE: 0607 EDC Fulton Corridor Revitalization							
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		1,250,000		1,250,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,250,000		1,250,000-
			SUBTOTAL FOR BUDGET CODE 0607		1,250,000		1,250,000-
BUDGET CODE: 0622 Workforce Development Corporation (WDC)							
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		942,907	942,907	
			SUBTOTAL FOR CNTRCTL SVCS		942,907	942,907	
			SUBTOTAL FOR BUDGET CODE 0622		942,907	942,907	
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal							
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		1,700,000	2,500,000	800,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,700,000		2,500,000	800,000
SUBTOTAL FOR BUDGET CODE 0647				1,700,000		2,500,000	800,000
BUDGET CODE: 0668 EDC/DOT Comprehensive St. Management							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		354,000			354,000-
SUBTOTAL FOR CNTRCTL SVCS				354,000			354,000-
SUBTOTAL FOR BUDGET CODE 0668				354,000			354,000-
BUDGET CODE: 0697 EDC Randall's Island Connector Fed Grant							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		411,768			411,768-
SUBTOTAL FOR CNTRCTL SVCS				411,768			411,768-
SUBTOTAL FOR BUDGET CODE 0697				411,768			411,768-
BUDGET CODE: 0709 Staten Island Express Bus - Academy							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		3,285,147		3,285,147	
SUBTOTAL FOR OTHR SER&CHR				3,285,147		3,285,147	
SUBTOTAL FOR BUDGET CODE 0709				3,285,147		3,285,147	
BUDGET CODE: 0712 Universal Pre-Kindergarten Consultant							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		231,262		231,262	
SUBTOTAL FOR CNTRCTL SVCS				231,262		231,262	
SUBTOTAL FOR BUDGET CODE 0712				231,262		231,262	
BUDGET CODE: 0716 Parks Department Waterfront Inspections							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		620,000			620,000-
SUBTOTAL FOR CNTRCTL SVCS				620,000			620,000-
SUBTOTAL FOR BUDGET CODE 0716				620,000			620,000-
BUDGET CODE: 0717 EDC Waterfront Inspections							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,000,000		3,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000			
		SUBTOTAL FOR BUDGET CODE 0717		3,000,000		3,000,000			
BUDGET CODE: 0718 MOCJ Consultant Services									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,000,000					1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000					1,000,000-
		SUBTOTAL FOR BUDGET CODE 0718		1,000,000					1,000,000-
BUDGET CODE: 0719 EDC For Hire Vehicle Study									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,070,844					2,070,844-
		SUBTOTAL FOR CNTRCTL SVCS		2,070,844					2,070,844-
		SUBTOTAL FOR BUDGET CODE 0719		2,070,844					2,070,844-
BUDGET CODE: 1635 EDC/DOT East River Ferry Service									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,210,935		2,000,000			789,065
		SUBTOTAL FOR OTHR SER&CHR		1,210,935		2,000,000			789,065
		SUBTOTAL FOR BUDGET CODE 1635		1,210,935		2,000,000			789,065
BUDGET CODE: 1636 EDC/DOHMH Healthy Food & Fitness									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		22,674					22,674-
		SUBTOTAL FOR CNTRCTL SVCS		22,674					22,674-
		SUBTOTAL FOR BUDGET CODE 1636		22,674					22,674-
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		550,000		550,000			
		SUBTOTAL FOR CNTRCTL SVCS		550,000		550,000			
		SUBTOTAL FOR BUDGET CODE 1640		550,000		550,000			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1665 EPA Clean Diesel Locomotive - EPA Fed							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 1665		1,000,000			1,000,000-
BUDGET CODE: 1667 Green Infrastructure - SLHG (DEP city)							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		744,065			744,065-
		SUBTOTAL FOR CNTRCTL SVCS		744,065			744,065-
		SUBTOTAL FOR BUDGET CODE 1667		744,065			744,065-
BUDGET CODE: 1672 MOME - Made in NY Media Center							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		447,500			447,500-
		SUBTOTAL FOR CNTRCTL SVCS		447,500			447,500-
		SUBTOTAL FOR BUDGET CODE 1672		447,500			447,500-
BUDGET CODE: 1678 SBMT Pier 4							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 1678		300,000			300,000-
BUDGET CODE: 1679 DOC PMO Consultant							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,279,292			3,279,292-
		SUBTOTAL FOR CNTRCTL SVCS		3,279,292			3,279,292-
		SUBTOTAL FOR BUDGET CODE 1679		3,279,292			3,279,292-
BUDGET CODE: 1681 DoITT/EDC Career Fair Shared Space							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		7,500			7,500-
		SUBTOTAL FOR CNTRCTL SVCS		7,500			7,500-
		SUBTOTAL FOR BUDGET CODE 1681		7,500			7,500-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1701 GreenNYC Behavior Change Media Campaign							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,000,000		1,000,000	
		SUBTOTAL FOR OTHR SER&CHR		1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 1701		1,000,000		1,000,000	
BUDGET CODE: 1702 EDC Clean Technology Incubators							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,561,000		2,028,089	467,089
		SUBTOTAL FOR CNTRCTL SVCS		1,561,000		2,028,089	467,089
		SUBTOTAL FOR BUDGET CODE 1702		1,561,000		2,028,089	467,089
BUDGET CODE: 1703 Advanced Solar Power programs with CUNY							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		100,949		57,000	43,949-
		SUBTOTAL FOR CNTRCTL SVCS		100,949		57,000	43,949-
		SUBTOTAL FOR BUDGET CODE 1703		100,949		57,000	43,949-
BUDGET CODE: 1704 Building Performance Study							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		331,857			331,857-
		SUBTOTAL FOR CNTRCTL SVCS		331,857			331,857-
		SUBTOTAL FOR BUDGET CODE 1704		331,857			331,857-
BUDGET CODE: 1708 H&H Real Estate Study Consultant							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 1708		200,000			200,000-
BUDGET CODE: 1806 City Council EDC Funded Projects							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		45,000		25,500	19,500-
		SUBTOTAL FOR CNTRCTL SVCS		45,000		25,500	19,500-
		SUBTOTAL FOR BUDGET CODE 1806		45,000		25,500	19,500-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR ECONOMIC DEVELOPEMENT CORP	1	123,178,268		31,033,360	1- 92,144,908-
	TOTAL FOR ECONOMIC DEVELOPMENT CORP.	1	147,215,814		64,916,671	1- 82,299,143-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500,000	147,215,814		64,916,671	82,299,143-
FINANCIAL PLAN SAVINGS APPROPRIATION		147,215,814		64,916,671	82,299,143-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,743,380		19,499,998	756,618
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,205,354		28,000	2,177,354-
FEDERAL - C.D.		99,746,255		33,712,471	66,033,784-
FEDERAL - OTHER		12,650,540		942,907	11,707,633-
INTRA-CITY SALES		13,870,285		10,733,295	3,136,990-
TOTAL		147,215,814		64,916,671	82,299,143-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A120 BIB-WFD Program Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	63,449	3,449
SUBTOTAL FOR F/T SALARIED			1	60,000	1	63,449	3,449
SUBTOTAL FOR BUDGET CODE A120			1	60,000	1	63,449	3,449
BUDGET CODE: A610 BIB Admin Staff - WFD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,000		14,000	1,000
SUBTOTAL FOR F/T SALARIED				13,000		14,000	1,000
SUBTOTAL FOR BUDGET CODE A610				13,000		14,000	1,000
BUDGET CODE: 1252 Career Pathways - WIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		232,887		1,240,780	1,007,893
SUBTOTAL FOR F/T SALARIED				232,887		1,240,780	1,007,893
SUBTOTAL FOR BUDGET CODE 1252				232,887		1,240,780	1,007,893
BUDGET CODE: 1253 Career Pathways - Tax Levy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,207,161	13	1,207,838	677
SUBTOTAL FOR F/T SALARIED			13	1,207,161	13	1,207,838	677
SUBTOTAL FOR BUDGET CODE 1253			13	1,207,161	13	1,207,838	677
TOTAL FOR			14	1,513,048	14	2,526,067	1,013,019
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,000	2	125,000	
SUBTOTAL FOR F/T SALARIED			2	125,000	2	125,000	
SUBTOTAL FOR BUDGET CODE 1210			2	125,000	2	125,000	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1231 CEO - Customized Training Working Poor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	333,488	6	420,000	1	86,512
SUBTOTAL FOR F/T SALARIED			5	333,488	6	420,000	1	86,512
SUBTOTAL FOR BUDGET CODE 1231			5	333,488	6	420,000	1	86,512
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,741		2,756	1-	85,985-
SUBTOTAL FOR F/T SALARIED			1	88,741		2,756	1-	85,985-
SUBTOTAL FOR BUDGET CODE 1239			1	88,741		2,756	1-	85,985-
TOTAL FOR DEPT OF BUSINESS SERVICES			8	547,229	8	547,756		527
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT								
BUDGET CODE: 1201 Workforce Development Program Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	250,610	2	144,722		105,888-
SUBTOTAL FOR F/T SALARIED			2	250,610	2	144,722		105,888-
03 UNSALARIED		031 UNSALARIED		35,000		35,000		
SUBTOTAL FOR UNSALARIED				35,000		35,000		
SUBTOTAL FOR BUDGET CODE 1201			2	285,610	2	179,722		105,888-
BUDGET CODE: 1202 Workforce Program Design & Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	754,753	9	523,849		230,904-
SUBTOTAL FOR F/T SALARIED			9	754,753	9	523,849		230,904-
03 UNSALARIED		031 UNSALARIED		62,000		62,000		
SUBTOTAL FOR UNSALARIED				62,000		62,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,286		11,286		
SUBTOTAL FOR ADD GRS PAY				11,286		11,286		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1202			9	828,039	9	597,135	230,904-
BUDGET CODE: 1205 Workforce Program Review & Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,004,501	19	938,835	65,666-
SUBTOTAL FOR F/T SALARIED			19	1,004,501	19	938,835	65,666-
03 UNSALARIED		031 UNSALARIED		618,975		618,975	
SUBTOTAL FOR UNSALARIED				618,975		618,975	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,188		19,188	
SUBTOTAL FOR ADD GRS PAY				19,188		19,188	
SUBTOTAL FOR BUDGET CODE 1205			19	1,642,664	19	1,576,998	65,666-
BUDGET CODE: 1206 Workforce Investment Board							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	330,000	3	359,510	29,510
SUBTOTAL FOR F/T SALARIED			3	330,000	3	359,510	29,510
03 UNSALARIED		031 UNSALARIED		60,638		60,638	
SUBTOTAL FOR UNSALARIED				60,638		60,638	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		542		542	
SUBTOTAL FOR ADD GRS PAY				542		542	
SUBTOTAL FOR BUDGET CODE 1206			3	391,180	3	420,690	29,510
BUDGET CODE: 1208 WDD NYC Business Solutions Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	161,363	1	168,221	6,858
SUBTOTAL FOR F/T SALARIED			1	161,363	1	168,221	6,858
03 UNSALARIED		031 UNSALARIED		58,208		58,208	
SUBTOTAL FOR UNSALARIED				58,208		58,208	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,886		2,886	
SUBTOTAL FOR ADD GRS PAY				2,886		2,886	
SUBTOTAL FOR BUDGET CODE 1208			1	222,457	1	229,315	6,858

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR WORKFORCE INVESTMENT ACT			34	3,369,950	34	3,003,860	366,090-
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			56	5,430,227	56	6,077,683	647,456

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	5,430,227	56	6,077,683	647,456
FINANCIAL PLAN SAVINGS APPROPRIATION	56	5,430,227	56	6,077,683	647,456

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,987,180		2,207,363	220,183
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		73,000		77,449	4,449
FEDERAL - OTHER		3,370,047		3,792,871	422,824
INTRA-CITY SALES					
 TOTAL		 5,430,227		 6,077,683	 647,456

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	92,250- 92,250	1	92,250	92,250
95146	ASSISTANT COMMISSIONER (DBS)	120,000-122,952	2	121,476	242,952
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	76,875-120,000	6	92,438	554,625
12627	ASSOCIATE STAFF ANALYST	86,594- 86,594	1	86,594	86,594
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	59,814- 59,814	1	59,814	59,814
60860	BUSINESS PROMOTION COORDINATOR	56,375- 65,000	7	61,912	433,384
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	76,875- 76,875	1	76,875	76,875
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,379- 51,379	1	51,379	51,379
56057	COMMUNITY ASSOCIATE	53,226- 53,226	1	53,226	53,226
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	92,250- 92,250	1	92,250	92,250
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	104,936-104,936	1	104,936	104,936
10026	ADMINISTRATIVE STAFF ANALYST	97,387- 97,387	1	97,387	97,387
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	85,108-106,777	3	97,536	292,608
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,349- 80,349	1	80,349	80,349
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	78,380- 78,380	1	78,380	78,380
56057	COMMUNITY ASSOCIATE	63,550- 63,550	1	63,550	63,550
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	67,986- 67,986	1	67,986	67,986
40561	CONTRACT SPECIALIST	54,658- 54,658	1	54,658	54,658
40562	ASSOCIATE CONTRACT SPECIALIST	63,315- 77,532	4	68,801	275,205
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	73,555- 92,250	3	83,285	249,855
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	96,313- 96,313	1	96,313	96,313
TOTAL FOR OBJECT 001			40		3,204,576
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POSITION SCHEDULE FOR U/A 010			40		3,204,576
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			16		1,281,830
TOTAL FOR U/A 010			56		4,486,406
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A121 CSS - Vouchers							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		925,000		470,000	455,000-
		SUBTOTAL FOR CNTRCTL SVCS		925,000		470,000	455,000-
		SUBTOTAL FOR BUDGET CODE A121		925,000		470,000	455,000-
BUDGET CODE: A122 DB Grant - BK							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		235,020		298,050	63,030
		678 PAYMENTS TO DELEGATE AGENCIES		550,000			550,000-
		SUBTOTAL FOR CNTRCTL SVCS		785,020		298,050	486,970-
		SUBTOTAL FOR BUDGET CODE A122		785,020		298,050	486,970-
BUDGET CODE: A123 EDSI - SI							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				47,700	47,700
		678 PAYMENTS TO DELEGATE AGENCIES		95,300			95,300-
		SUBTOTAL FOR CNTRCTL SVCS		95,300		47,700	47,600-
		SUBTOTAL FOR BUDGET CODE A123		95,300		47,700	47,600-
BUDGET CODE: A124 EDSI - FR							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		23,800		47,700	23,900
		678 PAYMENTS TO DELEGATE AGENCIES		71,500			71,500-
		SUBTOTAL FOR CNTRCTL SVCS		95,300		47,700	47,600-
		SUBTOTAL FOR BUDGET CODE A124		95,300		47,700	47,600-
BUDGET CODE: A611 BIB Admin - WFD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		1,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000		1,000	1,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		54			54-
		SUBTOTAL FOR PROPTY&EQUIP		54			54-
40	OTHR SER&CHR	417 ADVERTISING				1,000	1,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		427 DATA PROCESSING SERVICES		634			634-
		SUBTOTAL FOR OTHR SER&CHR		634		1,000	366
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		117		4,066	3,949
		615 PRINTING CONTRACTS		1,095		700	395-
		622 TEMPORARY SERVICES		100			100-
		SUBTOTAL FOR CNTRCTL SVCS		1,312		4,766	3,454
		SUBTOTAL FOR BUDGET CODE A611		4,000		6,766	2,766
BUDGET CODE: 1251 HRA Intracity							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,120,000		5,120,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,120,000		5,120,000	
		SUBTOTAL FOR BUDGET CODE 1251		5,120,000		5,120,000	
BUDGET CODE: 1252 Career Pathways - WIA							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,908,972			1,908,972-
		SUBTOTAL FOR OTHR SER&CHR		1,908,972			1,908,972-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,865,508		4,800,000	1,934,492
		671 TRAINING PRGM CITY EMPLOYEES		5,520			5,520-
		684 PROF SERV COMPUTER SERVICES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,891,028		4,800,000	1,908,972
		SUBTOTAL FOR BUDGET CODE 1252		4,800,000		4,800,000	
BUDGET CODE: 1253 Career Pathways - Tax Levy							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				580,550	580,550
		SUBTOTAL FOR CNTRCTL SVCS				580,550	580,550
		SUBTOTAL FOR BUDGET CODE 1253				580,550	580,550
TOTAL FOR				11,824,620		11,370,766	453,854-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program									
40 OTHR SER&CHR		403 OFFICE SERVICES		34					34-
		427 DATA PROCESSING SERVICES		490					490-
		SUBTOTAL FOR OTHR SER&CHR		524					524-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		875,726		876,250			524
		SUBTOTAL FOR CNTRCTL SVCS		875,726		876,250			524
		SUBTOTAL FOR BUDGET CODE 1210		876,250		876,250			
BUDGET CODE: 1212 SBS/OLTPS - Green Building Supervisors									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		586,936		1,015,014			428,078
		SUBTOTAL FOR CNTRCTL SVCS		586,936		1,015,014			428,078
		SUBTOTAL FOR BUDGET CODE 1212		586,936		1,015,014			428,078
BUDGET CODE: 1231 CEO - Customized Training Working Poor									
30 PROPTY&EQUIP		337 BOOKS-OTHER		960					960-
		SUBTOTAL FOR PROPTY&EQUIP		960					960-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,129,000			3,129,000
		SUBTOTAL FOR CNTRCTL SVCS				3,129,000			3,129,000
		SUBTOTAL FOR BUDGET CODE 1231		960		3,129,000			3,128,040
BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy									
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		93,591					93,591-
	042001	40X CONTRACTUAL SERVICES-GENERAL							
		452 NON OVERNIGHT TRVL EXP-SPECIAL		150					150-
		SUBTOTAL FOR OTHR SER&CHR		93,741					93,741-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,046,448			4,046,448
		678 PAYMENTS TO DELEGATE AGENCIES		4,721,579					4,721,579-
		SUBTOTAL FOR CNTRCTL SVCS		4,721,579		4,046,448			675,131-
		SUBTOTAL FOR BUDGET CODE 1236		4,815,320		4,046,448			768,872-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		52,597			52,597-
		678 PAYMENTS TO DELEGATE AGENCIES		2,302,071			2,302,071-
		SUBTOTAL FOR CNTRCTL SVCS		2,354,668			2,354,668-
		SUBTOTAL FOR BUDGET CODE 1239		2,354,668			2,354,668-
		TOTAL FOR DEPT OF BUSINESS SERVICES		8,634,134		9,066,712	432,578
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0421 Administration							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		140,135		140,135	
		SUBTOTAL FOR OTHR SER&CHR		140,135		140,135	
		SUBTOTAL FOR BUDGET CODE 0421		140,135		140,135	
		TOTAL FOR ADMINISTRATIVE SERVICES		140,135		140,135	
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 0422 WIB Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		500	500-
		199 DATA PROCESSING SUPPLIES		400		200	200-
		SUBTOTAL FOR SUPPLYS&MATL		1,400		700	700-
30 PROPTY&EQUIP		337 BOOKS-OTHER		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		500			500-
40 OTHR SER&CHR		403 OFFICE SERVICES		11,000		11,300	300
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		5,000	2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,800		1,000	8,800-
		SUBTOTAL FOR OTHR SER&CHR		27,800		17,300	10,500-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					32,000	32,000
		686 PROF SERV OTHER		20,300				20,300-
		SUBTOTAL FOR CNTRCTL SVCS		20,300			32,000	11,700
		SUBTOTAL FOR BUDGET CODE 0422		50,000			50,000	
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		11,244				11,244-
		SUBTOTAL FOR OTHR SER&CHR		11,244				11,244-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		509,423				509,423-
		SUBTOTAL FOR CNTRCTL SVCS		509,423				509,423-
		SUBTOTAL FOR BUDGET CODE 0507		520,667				520,667-
BUDGET CODE: 0509 WIA Council Adds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,814				14,814-
		SUBTOTAL FOR SUPPLYS&MATL		14,814				14,814-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		229				229-
		SUBTOTAL FOR PROPTY&EQUIP		229				229-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,180				1,180-
		SUBTOTAL FOR OTHR SER&CHR		1,180				1,180-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,259,050				9,259,050-
		624 CLEANING SERVICES		486				486-
		686 PROF SERV OTHER		33,241				33,241-
		SUBTOTAL FOR CNTRCTL SVCS		9,292,777				9,292,777-
		SUBTOTAL FOR BUDGET CODE 0509		9,309,000				9,309,000-
BUDGET CODE: 0512 CUNY ITAs - WIA Adult								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	2	1,600,000	2		1,091,549	508,451-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,600,000	2		1,091,549	508,451-
		SUBTOTAL FOR BUDGET CODE 0512	2	1,600,000	2		1,091,549	508,451-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 0515 Hunts Point One-Stop									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,118,174		700,000		418,174-
			SUBTOTAL FOR CNTRCTL SVCS		1,118,174		700,000		418,174-
			SUBTOTAL FOR BUDGET CODE 0515		1,118,174		700,000		418,174-
BUDGET CODE: 0517 CUNY ITAs - WIA DW									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	800,000	1			800,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	800,000	1			800,000-
			SUBTOTAL FOR BUDGET CODE 0517	1	800,000	1			800,000-
BUDGET CODE: 0519 WIA Business Solutions Centers									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		2,448		2,448		
			SUBTOTAL FOR SUPPLYS&MATL		2,448		2,448		
40	OTHR SER&CHR	417	ADVERTISING		15,000				15,000-
		427	DATA PROCESSING SERVICES		25,464				25,464-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
			SUBTOTAL FOR OTHR SER&CHR		40,964				40,964-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		374,696		500,000		125,304
		615	PRINTING CONTRACTS		2,000				2,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	20,000			1-	20,000-
		678	PAYMENTS TO DELEGATE AGENCIES	1	2,859,708	1	3,010,428		150,720
		685	PROF SERV DIRECT EDUC SERV	1	52,340			1-	52,340-
		686	PROF SERV OTHER		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	3,318,744	1	3,510,428	2-	191,684
			SUBTOTAL FOR BUDGET CODE 0519	3	3,362,156	1	3,512,876	2-	150,720
BUDGET CODE: 0520 Queens One-Stop									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	5,101,268	1	2,011,711		3,089,557-
			SUBTOTAL FOR CNTRCTL SVCS	1	5,101,268	1	2,011,711		3,089,557-
			SUBTOTAL FOR BUDGET CODE 0520	1	5,101,268	1	2,011,711		3,089,557-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0523 Brooklyn One-Stop							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1	3,751,395	1	3,500,000	251,395-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,751,395	1	3,500,000	251,395-
		SUBTOTAL FOR BUDGET CODE 0523	1	3,751,395	1	3,500,000	251,395-
BUDGET CODE: 0524 Bronx One-Stop							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1	4,984,368	1	3,000,000	1,984,368-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,984,368	1	3,000,000	1,984,368-
		SUBTOTAL FOR BUDGET CODE 0524	1	4,984,368	1	3,000,000	1,984,368-
BUDGET CODE: 0525 Manhattan One-Stop							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1	4,113,145	1	3,000,000	1,113,145-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,113,145	1	3,000,000	1,113,145-
		SUBTOTAL FOR BUDGET CODE 0525	1	4,113,145	1	3,000,000	1,113,145-
BUDGET CODE: 0526 Staten Island One-Stop							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1	2,873,057	1	1,894,763	978,294-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,873,057	1	1,894,763	978,294-
		SUBTOTAL FOR BUDGET CODE 0526	1	2,873,057	1	1,894,763	978,294-
BUDGET CODE: 0529 Food Business Pathways							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000-
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		131,560			131,560-
		685 PROF SERV DIRECT EDUC SERV		18,160			18,160-
		SUBTOTAL FOR CNTRCTL SVCS		149,720			149,720-
		SUBTOTAL FOR BUDGET CODE 0529		150,720			150,720-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0541 WIA - Training							
40	OTHR SER&CHR	042001 40X	CONTRACTUAL SERVICES-GENERAL		1,768,647		1,768,647-
	SUBTOTAL FOR OTHR SER&CHR				1,768,647		1,768,647-
	SUBTOTAL FOR BUDGET CODE 0541				1,768,647		1,768,647-
BUDGET CODE: 1201 Workforce Development Program Management							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000	5,000	
		106	MOTOR VEHICLE FUEL		500		500-
		117	POSTAGE		500		500-
		199	DATA PROCESSING SUPPLIES		5,000	35,000	30,000
	SUBTOTAL FOR SUPPLYS&MATL				11,000	40,000	29,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000		1,000-
		314	OFFICE FURITURE		20,565		20,565-
		332	PURCH DATA PROCESSING EQUIPT		130,351		130,351-
		337	BOOKS-OTHER		5,000	5,000	
	SUBTOTAL FOR PROPTY&EQUIP				156,916	5,000	151,916-
40	OTHR SER&CHR	042001 40X	CONTRACTUAL SERVICES-GENERAL		46,758		46,758-
		127001 40X	CONTRACTUAL SERVICES-GENERAL				
		858001 40X	CONTRACTUAL SERVICES-GENERAL				
		403	OFFICE SERVICES		15,000	10,000	5,000-
		412	RENTALS OF MISC.EQUIP		1,508		1,508-
		417	ADVERTISING		21,518	10,000	11,518-
		427	DATA PROCESSING SERVICES		85,279		85,279-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,500	2,500	8,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		11,614	3,000	8,614-
	SUBTOTAL FOR OTHR SER&CHR				192,177	25,500	166,677-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	71,059	331,700	260,641
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,145		1,145-
		615	PRINTING CONTRACTS	1	35,000	25,000	10,000-
		622	TEMPORARY SERVICES	1	40,000	40,000	
		671	TRAINING PRGM CITY EMPLOYEES		3,380		3,380-
		678	PAYMENTS TO DELEGATE AGENCIES		585,463	954,865	369,402
		683	PROF SERV ENGINEER & ARCHITECT	1	7,700		7,700-
		684	PROF SERV COMPUTER SERVICES	1	459,385	500,000	40,615
		686	PROF SERV OTHER	1	28,748	1,945,341	1,916,593
	SUBTOTAL FOR CNTRCTL SVCS			7	1,231,880	3,796,906	2,565,026

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		701 TAXES AND LICENSES		100			100-
	856001	79D TRAINING CITY EMPLOYEES		590			590-
		SUBTOTAL FOR FXD MIS CHGS		690			690-
SUBTOTAL FOR BUDGET CODE 1201			7	1,592,663	5	3,867,406	2- 2,274,743
BUDGET CODE: 1260 WDD-Media Industry Incentives							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		975,000			975,000-
		SUBTOTAL FOR CNTRCTL SVCS		975,000			975,000-
SUBTOTAL FOR BUDGET CODE 1260				975,000			975,000-
BUDGET CODE: 1811 City Council Funded Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	8,716,000	1 8,716,000
		SUBTOTAL FOR CNTRCTL SVCS			1	8,716,000	1 8,716,000
SUBTOTAL FOR BUDGET CODE 1811					1	8,716,000	1 8,716,000
TOTAL FOR WORKFORCE INVESTMENT ACT			18	42,070,260	15	31,344,305	3- 10,725,955-
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP			18	62,669,149	15	51,921,918	3- 10,747,231-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,958,693	62,669,149	140,135	51,921,918	10,747,231-
FINANCIAL PLAN SAVINGS		487,000		2,487,000	2,000,000
APPROPRIATION		63,156,149		54,408,918	8,747,231-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,430,134		20,850,262	2,420,128
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,904,620		870,216	1,034,404-
FEDERAL - OTHER		36,726,395		27,568,440	9,157,955-
INTRA-CITY SALES		6,095,000		5,120,000	975,000-
<b>TOTAL</b>		<b>63,156,149</b>		<b>54,408,918</b>	<b>8,747,231-</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0900 NYC & Company Operations (tax levy)								
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		1	21,161,848	1	21,161,848
			SUBTOTAL FOR CNTRCTL SVCS		1	21,161,848	1	21,161,848
			SUBTOTAL FOR BUDGET CODE 0900		1	21,161,848	1	21,161,848
BUDGET CODE: 0911 BNY Local Match for FEMA (tax levy)								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			494,628		494,628
			SUBTOTAL FOR OTHR SER&CHR			494,628		494,628
			SUBTOTAL FOR BUDGET CODE 0911			494,628		494,628
BUDGET CODE: 0920 TGI Operations (tax levy)								
40	OTHR SER&CHR	423	HEAT LIGHT & POWER			676,000		676,000
			SUBTOTAL FOR OTHR SER&CHR			676,000		676,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1	16,788,954	1	16,788,954
			SUBTOTAL FOR CNTRCTL SVCS		1	16,788,954	1	16,788,954
			SUBTOTAL FOR BUDGET CODE 0920		1	17,464,954	1	17,464,954
BUDGET CODE: 0921 TGI Local Match for FEMA (tax levy)								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			135,017		135,017
			SUBTOTAL FOR OTHR SER&CHR			135,017		135,017
			SUBTOTAL FOR BUDGET CODE 0921			135,017		135,017
			TOTAL FOR		2	39,256,447	2	39,256,447
			TOTAL FOR TRUST FOR GOVERNOR'S ISLAND AN		2	39,256,447	2	39,256,447



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TRUST FOR GOVERNOR'S ISLAND AND NYC					
TOTALS FOR OPERATING BUDGET				39,256,447	39,256,447
FINANCIAL PLAN SAVINGS APPROPRIATION				39,256,447	39,256,447

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		39,256,447	39,256,447
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL		39,256,447	39,256,447

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	295	23,474,632	291	24,774,237	1,299,605
FINANCIAL PLAN SAVINGS	10	628,915-	16	257,755	886,670
APPROPRIATION	305	22,845,717	307	25,031,992	2,186,275

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,345,944		14,447,173	2,101,229
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,708,042		1,514,963	193,079-
FEDERAL - OTHER		8,781,876		9,060,001	278,125
INTRA-CITY SALES		9,855		9,855	
TOTAL		22,845,717		25,031,992	2,186,275
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,616,064	330,838,125	5,099,651	207,132,520	123,705,605-
FINANCIAL PLAN SAVINGS		487,000		4,202,000	3,715,000
APPROPRIATION		331,325,125		211,334,520	119,990,605-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		122,256,147		125,672,617	3,416,470
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,280,346		28,000	2,252,346-
FEDERAL - C.D.		132,931,443		37,585,705	95,345,738-
FEDERAL - OTHER		53,891,904		32,194,903	21,697,001-
INTRA-CITY SALES		19,965,285		15,853,295	4,111,990-
TOTAL		331,325,125		211,334,520	119,990,605-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	295	23,474,632	291	24,774,237	1,299,605
FINANCIAL PLAN SAVINGS	10	628,915-	16	257,755	886,670
APPROPRIATION	305	22,845,717	307	25,031,992	2,186,275
OTPS					
TOTALS FOR OPERATING BUDGET		330,838,125		207,132,520	123,705,605-
FINANCIAL PLAN SAVINGS		487,000		4,202,000	3,715,000
APPROPRIATION		331,325,125		211,334,520	119,990,605-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	295	354,312,757	291	231,906,757	122,406,000-
FINANCIAL PLAN SAVINGS	10	141,915-	16	4,459,755	4,601,670
APPROPRIATION	305	354,170,842	307	236,366,512	117,804,330-
FUNDING					
CITY		134,602,091		140,119,790	5,517,699
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,280,346		28,000	2,252,346-
FEDERAL - C.D.		134,639,485		39,100,668	95,538,817-
FEDERAL - OTHER		62,673,780		41,254,904	21,418,876-
INTRA-CITY SALES		19,975,140		15,863,150	4,111,990-
TOTAL FUNDING		354,170,842		236,366,512	117,804,330-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A101 CDBG-DR SF and MF Housing Program Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	507,910			8-		507,910-
SUBTOTAL FOR F/T SALARIED			8	507,910			8-		507,910-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		81					81-
		042 LONGEVITY DIFFERENTIAL		15,041					15,041-
		043 SHIFT DIFFERENTIAL		29					29-
		047 OVERTIME		31,961					31,961-
		061 SUPPER MONEY		1,180					1,180-
SUBTOTAL FOR ADD GRS PAY				48,292					48,292-
SUBTOTAL FOR BUDGET CODE A101			8	556,202			8-		556,202-
BUDGET CODE: A601 CD DISASTER RECOVERY - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	748,466			10-		748,466-
SUBTOTAL FOR F/T SALARIED			10	748,466			10-		748,466-
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		1					1-
		X47 PY OVERTIME		147					147-
		041 ASSIGNMENT DIFFERENTIAL		1,302					1,302-
		042 LONGEVITY DIFFERENTIAL		937					937-
		047 OVERTIME		7,094					7,094-
		049 BACKPAY - PRIOR YEARS		1,866					1,866-
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,371					2,371-
		061 SUPPER MONEY		354					354-
SUBTOTAL FOR ADD GRS PAY				14,072					14,072-
SUBTOTAL FOR BUDGET CODE A601			10	762,538			10-		762,538-
TOTAL FOR			18	1,318,740			18-		1,318,740-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: TL01 REALIGNMENT HOLD CODE-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	1,574,446	58	4,006,847			2,432,401
			2511						

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			58	1,574,446	58	4,006,847		2,432,401
SUBTOTAL FOR BUDGET CODE TL01			58	1,574,446	58	4,006,847		2,432,401
BUDGET CODE: 1000 COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	968,217	10	1,008,217		40,000
SUBTOTAL FOR F/T SALARIED			10	968,217	10	1,008,217		40,000
02 OTH SALARIED		021 PART-TIME POSITIONS						
SUBTOTAL FOR OTH SALARIED								
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
		047 OVERTIME		100,000		100,000		
SUBTOTAL FOR ADD GRS PAY				102,000		102,000		
SUBTOTAL FOR BUDGET CODE 1000			10	1,070,217	10	1,110,217		40,000
BUDGET CODE: 1001 1st Dept Commisioner's Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	330,000	2	330,000		
SUBTOTAL FOR F/T SALARIED			2	330,000	2	330,000		
03 UNSALARIED		031 UNSALARIED		70,000		70,000		
SUBTOTAL FOR UNSALARIED				70,000		70,000		
SUBTOTAL FOR BUDGET CODE 1001			2	400,000	2	400,000		
BUDGET CODE: 1007 COMMUNITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	250,140	5	250,140		
SUBTOTAL FOR F/T SALARIED			5	250,140	5	250,140		
02 OTH SALARIED		021 PART-TIME POSITIONS						
SUBTOTAL FOR OTH SALARIED								
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1007			5	250,140	5	250,140	
BUDGET CODE: 1100 Chief of Staff Office - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	579,165	5	671,865	92,700
SUBTOTAL FOR F/T SALARIED			5	579,165	5	671,865	92,700
SUBTOTAL FOR BUDGET CODE 1100			5	579,165	5	671,865	92,700
BUDGET CODE: 1113 HPD Contracts Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,341	2	136,645	2,304
SUBTOTAL FOR F/T SALARIED			2	134,341	2	136,645	2,304
SUBTOTAL FOR BUDGET CODE 1113			2	134,341	2	136,645	2,304
BUDGET CODE: 1407 TSD GIS - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	186,081	4	186,081	
SUBTOTAL FOR F/T SALARIED			4	186,081	4	186,081	
SUBTOTAL FOR BUDGET CODE 1407			4	186,081	4	186,081	
BUDGET CODE: 1602 Regulatory Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,393	3	209,393	
SUBTOTAL FOR F/T SALARIED			3	209,393	3	209,393	
03 UNSALARIED		031 UNSALARIED		127,000		127,000	
SUBTOTAL FOR UNSALARIED				127,000		127,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,526		44,526	
SUBTOTAL FOR ADD GRS PAY				44,526		44,526	
SUBTOTAL FOR BUDGET CODE 1602			3	380,919	3	380,919	
BUDGET CODE: 1603 FAIR HSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	276,516	3	281,953	5,437
SUBTOTAL FOR F/T SALARIED			3	276,516	3	281,953	5,437

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 1603	3	286,516	3	291,953	5,437
BUDGET CODE: 1607 COMM OUTREACH-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	89,740	3	89,740	
		SUBTOTAL FOR F/T SALARIED	3	89,740	3	89,740	
		SUBTOTAL FOR BUDGET CODE 1607	3	89,740	3	89,740	
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	405,451	6	406,876	1,425
		SUBTOTAL FOR F/T SALARIED	6	405,451	6	406,876	1,425
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,114		15,114	
		SUBTOTAL FOR ADD GRS PAY		15,114		15,114	
		SUBTOTAL FOR BUDGET CODE 1805	6	420,565	6	421,990	1,425
BUDGET CODE: 1900 Dept Commisioner/ Neighborhood Strategie							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	750,000	4	750,000	
		SUBTOTAL FOR F/T SALARIED	4	750,000	4	750,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 1900	4	765,000	4	765,000	
BUDGET CODE: 1920 ONS_Inclusionary Housing _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	615,000	11	695,000	80,000
		SUBTOTAL FOR F/T SALARIED	11	615,000	11	695,000	80,000
		SUBTOTAL FOR BUDGET CODE 1920	11	615,000	11	695,000	80,000



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1930 ONS_Community Partnerships _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	632,634	9	686,634	54,000
SUBTOTAL FOR F/T SALARIED			9	632,634	9	686,634	54,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		11,000		11,000	
SUBTOTAL FOR ADD GRS PAY				16,000		16,000	
SUBTOTAL FOR BUDGET CODE 1930			9	648,634	9	702,634	54,000
BUDGET CODE: 1945 TIL Training & Outreach _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000	2	150,000	
SUBTOTAL FOR F/T SALARIED			2	150,000	2	150,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,083		5,083	
SUBTOTAL FOR ADD GRS PAY				5,083		5,083	
SUBTOTAL FOR BUDGET CODE 1945			2	155,083	2	155,083	
TOTAL FOR COMMISSIONER'S OFFICE			127	7,555,847	127	10,264,114	2,708,267
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 1025 Contract Compliance & Accounts Payable							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	234,976	5	241,301	6,325
SUBTOTAL FOR F/T SALARIED			5	234,976	5	241,301	6,325
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429	
SUBTOTAL FOR ADD GRS PAY				23,429		23,429	
SUBTOTAL FOR BUDGET CODE 1025			5	258,405	5	264,730	6,325
BUDGET CODE: 1035 FISCAL OPERATIONS-CD							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	464,541	9	482,269			17,728
SUBTOTAL FOR F/T SALARIED			9	464,541	9	482,269			17,728
02 OTH SALARIED		021 PART-TIME POSITIONS		1,527		1,527			
SUBTOTAL FOR OTH SALARIED				1,527		1,527			
03 UNSALARIED		031 UNSALARIED		14,679		14,679			
SUBTOTAL FOR UNSALARIED				14,679		14,679			
SUBTOTAL FOR BUDGET CODE 1035			9	480,747	9	498,475			17,728
BUDGET CODE: 1045 Fiscal Emergency Shelters									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	123,356	3	126,141			2,785
SUBTOTAL FOR F/T SALARIED			3	123,356	3	126,141			2,785
03 UNSALARIED		031 UNSALARIED		1,095		1,095			
SUBTOTAL FOR UNSALARIED				1,095		1,095			
SUBTOTAL FOR BUDGET CODE 1045			3	124,451	3	127,236			2,785
BUDGET CODE: 1050 STRATEGIC PLANNING GROUP - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	517,773	7	582,827			65,054
SUBTOTAL FOR F/T SALARIED			7	517,773	7	582,827			65,054
SUBTOTAL FOR BUDGET CODE 1050			7	517,773	7	582,827			65,054
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,000			2-		140,000-
SUBTOTAL FOR F/T SALARIED			2	140,000			2-		140,000-
SUBTOTAL FOR BUDGET CODE 1055			2	140,000			2-		140,000-
BUDGET CODE: 1060 Resource Development - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	224,224	3	227,333			3,109
SUBTOTAL FOR F/T SALARIED			3	224,224	3	227,333			3,109
SUBTOTAL FOR BUDGET CODE 1060			3	224,224	3	227,333			3,109

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,369	2	60,000	2-	180,369-
SUBTOTAL FOR F/T SALARIED			4	240,369	2	60,000	2-	180,369-
SUBTOTAL FOR BUDGET CODE 1065			4	240,369	2	60,000	2-	180,369-
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,747	1	51,747		
SUBTOTAL FOR F/T SALARIED			1	51,747	1	51,747		
SUBTOTAL FOR BUDGET CODE 1080			1	51,747	1	51,747		
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,687	2	113,454		1,767
SUBTOTAL FOR F/T SALARIED			2	111,687	2	113,454		1,767
SUBTOTAL FOR BUDGET CODE 1085			2	111,687	2	113,454		1,767
BUDGET CODE: 1095 BFEA/AEP Activities-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,936	2	122,714		1,778
SUBTOTAL FOR F/T SALARIED			2	120,936	2	122,714		1,778
SUBTOTAL FOR BUDGET CODE 1095			2	120,936	2	122,714		1,778
BUDGET CODE: 1106 Hsg Pol Res & Prog Eva - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000		
SUBTOTAL FOR F/T SALARIED			1	60,000	1	60,000		
SUBTOTAL FOR BUDGET CODE 1106			1	60,000	1	60,000		
BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	60,140	3	60,140		
SUBTOTAL FOR F/T SALARIED			3	60,140	3	60,140		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1207			3	60,140	3	60,140	
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)							
02 OTH SALARIED		021 PART-TIME POSITIONS		22,441		22,441	
SUBTOTAL FOR OTH SALARIED				22,441		22,441	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,540		21,540	
		049 BACKPAY - PRIOR YEARS		13,392		13,392	
SUBTOTAL FOR ADD GRS PAY				34,932		34,932	
SUBTOTAL FOR BUDGET CODE 1213				57,373		57,373	
BUDGET CODE: 1236 BFEAU Budget-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,636	4	239,636	
SUBTOTAL FOR F/T SALARIED			4	239,636	4	239,636	
03 UNSALARIED		031 UNSALARIED		27,000		27,000	
SUBTOTAL FOR UNSALARIED				27,000		27,000	
SUBTOTAL FOR BUDGET CODE 1236			4	266,636	4	266,636	
BUDGET CODE: 1246 BUFEAU - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	833,623	15	833,623	
SUBTOTAL FOR F/T SALARIED			15	833,623	15	833,623	
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 1246			15	863,623	15	863,623	
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	453,619	5	453,619	
SUBTOTAL FOR F/T SALARIED			5	453,619	5	453,619	
SUBTOTAL FOR BUDGET CODE 1260			5	453,619	5	453,619	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1270 Financial Mgmt Exec									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	178,692	1	178,692			
SUBTOTAL FOR F/T SALARIED			1	178,692	1	178,692			
SUBTOTAL FOR BUDGET CODE 1270			1	178,692	1	178,692			
BUDGET CODE: 1275 FISCAL - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,236,108	19	1,296,533			60,425
SUBTOTAL FOR F/T SALARIED			19	1,236,108	19	1,296,533			60,425
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488			
SUBTOTAL FOR ADD GRS PAY				88,488		88,488			
SUBTOTAL FOR BUDGET CODE 1275			19	1,324,596	19	1,385,021			60,425
BUDGET CODE: 1289 AUDIT DIVISION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1289									
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	343,410	5	423,410			80,000
SUBTOTAL FOR F/T SALARIED			5	343,410	5	423,410			80,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,000		17,000			
SUBTOTAL FOR ADD GRS PAY				17,000		17,000			
SUBTOTAL FOR BUDGET CODE 1290			5	360,410	5	440,410			80,000
BUDGET CODE: 1413 8A LOAN IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	455,797	8	467,613			11,816
SUBTOTAL FOR F/T SALARIED			8	455,797	8	467,613			11,816

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402			
		042 LONGEVITY DIFFERENTIAL		4,463		4,463			
		SUBTOTAL FOR ADD GRS PAY		4,865		4,865			
		SUBTOTAL FOR BUDGET CODE 1413	8	460,662	8	472,478			11,816
BUDGET CODE: 1565 BUDGET OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,068	1	125,605			2,537
		SUBTOTAL FOR F/T SALARIED	1	123,068	1	125,605			2,537
		SUBTOTAL FOR BUDGET CODE 1565	1	123,068	1	125,605			2,537
BUDGET CODE: 1575 BUDGET LOCAL LAW #1-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 1575							
BUDGET CODE: 1713 Performance Management & Analytics IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,000	1	78,000			
		SUBTOTAL FOR F/T SALARIED	1	78,000	1	78,000			
		SUBTOTAL FOR BUDGET CODE 1713	1	78,000	1	78,000			
		TOTAL FOR FISCAL & BUDGET AFFAIRS	101	6,557,158	97	6,490,113	4-		67,045-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS									
BUDGET CODE: 1300 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,174,939	21	2,174,939			
		SUBTOTAL FOR F/T SALARIED	21	2,174,939	21	2,174,939			
02 OTH SALARIED		021 PART-TIME POSITIONS							
		SUBTOTAL FOR OTH SALARIED							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		69,000		69,000	
		SUBTOTAL FOR UNSALARIED		69,000		69,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		57,000		57,000	
		SUBTOTAL FOR BUDGET CODE 1300	21	2,300,939	21	2,300,939	
BUDGET CODE: 1302 ACCO-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	934,637	4	940,436	5,799
		SUBTOTAL FOR F/T SALARIED	4	934,637	4	940,436	5,799
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500	
		SUBTOTAL FOR ADD GRS PAY		5,500		5,500	
		SUBTOTAL FOR BUDGET CODE 1302	4	940,137	4	945,936	5,799
BUDGET CODE: 1304 LABOR RELATIONS (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,067	1	104,914	2,847
		SUBTOTAL FOR F/T SALARIED	1	102,067	1	104,914	2,847
		SUBTOTAL FOR BUDGET CODE 1304	1	102,067	1	104,914	2,847
BUDGET CODE: 1313 ACCO - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,241,266	15	1,270,567	29,301
		SUBTOTAL FOR F/T SALARIED	15	1,241,266	15	1,270,567	29,301
03 UNSALARIED		031 UNSALARIED		5,881		8,474	2,593
		SUBTOTAL FOR UNSALARIED		5,881		8,474	2,593
		SUBTOTAL FOR BUDGET CODE 1313	15	1,247,147	15	1,279,041	31,894
		TOTAL FOR LEGAL AFFAIRS	41	4,590,290	41	4,630,830	40,540
			2521				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	684,781	9	700,999	16,218
		SUBTOTAL FOR F/T SALARIED	9	684,781	9	700,999	16,218
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,000		28,000	
		047 OVERTIME		17,000		17,000	
		SUBTOTAL FOR ADD GRS PAY		45,000		45,000	
		SUBTOTAL FOR BUDGET CODE 1285	9	729,781	9	745,999	16,218
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,414,036	95	7,619,529	1,205,493
		SUBTOTAL FOR F/T SALARIED	95	6,414,036	95	7,619,529	1,205,493
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		104,489		104,489	
		047 OVERTIME		49,999		49,999	
		SUBTOTAL FOR ADD GRS PAY		161,488		161,488	
		SUBTOTAL FOR BUDGET CODE 1400	95	6,575,524	95	7,781,017	1,205,493
BUDGET CODE: 1401 TSD ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	404,864	4	416,782	11,918
		SUBTOTAL FOR F/T SALARIED	4	404,864	4	416,782	11,918
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 1401	4	414,864	4	426,782	11,918



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	56,826	4	56,826	
		SUBTOTAL FOR F/T SALARIED	4	56,826	4	56,826	
		SUBTOTAL FOR BUDGET CODE 1403	4	56,826	4	56,826	
BUDGET CODE: 1405 TSD LOCAL LAW #1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,584	1	92,178	2,594
		SUBTOTAL FOR F/T SALARIED	1	89,584	1	92,178	2,594
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 1405	1	94,584	1	97,178	2,594
BUDGET CODE: 1408 Technology & Strategic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,970	2	160,970	
		SUBTOTAL FOR F/T SALARIED	2	160,970	2	160,970	
		SUBTOTAL FOR BUDGET CODE 1408	2	160,970	2	160,970	
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	409,244	3	419,244	10,000
		SUBTOTAL FOR F/T SALARIED	3	409,244	3	419,244	10,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,272		18,272	
		047 OVERTIME					
		SUBTOTAL FOR ADD GRS PAY		18,272		18,272	
		SUBTOTAL FOR BUDGET CODE 1500	3	427,516	3	437,516	10,000
BUDGET CODE: 1505 ERP RECOUPMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,384,399	30	1,415,268	30,869
		SUBTOTAL FOR F/T SALARIED	30	1,384,399	30	1,415,268	30,869
03 UNSALARIED		031 UNSALARIED		28,042		28,986	944
		SUBTOTAL FOR UNSALARIED		28,042		28,986	944

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,000		42,000	
		SUBTOTAL FOR ADD GRS PAY		42,000		42,000	
		SUBTOTAL FOR BUDGET CODE 1505	30	1,454,441	30	1,486,254	31,813
BUDGET CODE: 1506 MGMT/ADMIN S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	182,807	4	182,807	
		SUBTOTAL FOR F/T SALARIED	4	182,807	4	182,807	
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015	
		SUBTOTAL FOR ADD GRS PAY		16,015		16,015	
		SUBTOTAL FOR BUDGET CODE 1506	4	198,822	4	198,822	
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000	
		SUBTOTAL FOR F/T SALARIED	2	110,000	2	110,000	
		SUBTOTAL FOR BUDGET CODE 1509	2	110,000	2	110,000	
BUDGET CODE: 1510 BUDGET OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	843,899	10	843,899	
		SUBTOTAL FOR F/T SALARIED	10	843,899	10	843,899	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 1510	10	863,899	10	863,899	
BUDGET CODE: 1513 BUDGET OFFICE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	429,091	7	431,866	2,775
		SUBTOTAL FOR F/T SALARIED	7	429,091	7	431,866	2,775
02 OTH SALARIED		021 PART-TIME POSITIONS		32,841		34,365	1,524
		SUBTOTAL FOR OTH SALARIED		32,841		34,365	1,524

ADOPTED BUDGET - FY17  
OPERATING BUDGET  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03		UNSALARIED	031 UNSALARIED		147		147			
			SUBTOTAL FOR UNSALARIED		147		147			
04		ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,246		5,246			
			047 OVERTIME		16,666		16,666			
			049 BACKPAY - PRIOR YEARS		12,206		12,206			
			SUBTOTAL FOR ADD GRS PAY		34,118		34,118			
05		AMT TO SCHED	051 SALARY ADJUSTMENTS		114		114			
			SUBTOTAL FOR AMT TO SCHED		114		114			
			SUBTOTAL FOR BUDGET CODE 1513	7	496,311	7	500,610			4,299
BUDGET CODE: 1520 PERSONNEL OFFICE										
01		F/T SALARIED	001 FULL YEAR POSITIONS	22	1,301,137	22	1,301,137			
			SUBTOTAL FOR F/T SALARIED	22	1,301,137	22	1,301,137			
02		OTH SALARIED	021 PART-TIME POSITIONS							
			SUBTOTAL FOR OTH SALARIED							
03		UNSALARIED	031 UNSALARIED							
			SUBTOTAL FOR UNSALARIED							
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,000		7,000			
			042 LONGEVITY DIFFERENTIAL		22,000		22,000			
			047 OVERTIME		50,000		50,000			
			SUBTOTAL FOR ADD GRS PAY		79,000		79,000			
			SUBTOTAL FOR BUDGET CODE 1520	22	1,380,137	22	1,380,137			
BUDGET CODE: 1523 PERSONNEL OFFICE IC										
01		F/T SALARIED	001 FULL YEAR POSITIONS	7	5,658	7	5,658			
			SUBTOTAL FOR F/T SALARIED	7	5,658	7	5,658			
			SUBTOTAL FOR BUDGET CODE 1523	7	5,658	7	5,658			
BUDGET CODE: 1530 GENERAL SERVICES										
01		F/T SALARIED	001 FULL YEAR POSITIONS	27	1,481,077	27	1,484,274			3,197
				2525						

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			27	1,481,077	27	1,484,274	3,197
03 UNSALARIED		031 UNSALARIED		78,000		78,000	
SUBTOTAL FOR UNSALARIED				78,000		78,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				57,000		57,000	
SUBTOTAL FOR BUDGET CODE 1530			27	1,616,077	27	1,619,274	3,197
BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,000	2	80,000	
SUBTOTAL FOR F/T SALARIED			2	80,000	2	80,000	
SUBTOTAL FOR BUDGET CODE 1536			2	80,000	2	80,000	
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	431,439	8	443,361	11,922
SUBTOTAL FOR F/T SALARIED			8	431,439	8	443,361	11,922
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,114		15,114	
SUBTOTAL FOR ADD GRS PAY				15,114		15,114	
SUBTOTAL FOR BUDGET CODE 1545			8	446,553	8	458,475	11,922
BUDGET CODE: 1555 General Services Supporting LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	207,072	4	212,057	4,985
SUBTOTAL FOR F/T SALARIED			4	207,072	4	212,057	4,985
03 UNSALARIED		031 UNSALARIED		35,339		36,466	1,127
SUBTOTAL FOR UNSALARIED				35,339		36,466	1,127
04 ADD GRS PAY		047 OVERTIME		52,000		52,000	
SUBTOTAL FOR ADD GRS PAY				52,000		52,000	
SUBTOTAL FOR BUDGET CODE 1555			4	294,411	4	300,523	6,112

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1580 OA - Disciplinary - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,743	2	150,743	
		SUBTOTAL FOR F/T SALARIED	2	150,743	2	150,743	
		SUBTOTAL FOR BUDGET CODE 1580	2	150,743	2	150,743	
BUDGET CODE: 1585 OA - Disciplinary - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,618	1	82,618	
		SUBTOTAL FOR F/T SALARIED	1	82,618	1	82,618	
		SUBTOTAL FOR BUDGET CODE 1585	1	82,618	1	82,618	
BUDGET CODE: 1586 OA - Disciplinary - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000	1	53,000	
		SUBTOTAL FOR F/T SALARIED	1	53,000	1	53,000	
		SUBTOTAL FOR BUDGET CODE 1586	1	53,000	1	53,000	
BUDGET CODE: 1600 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,421	2	101,421	
		SUBTOTAL FOR F/T SALARIED	2	101,421	2	101,421	
		SUBTOTAL FOR BUDGET CODE 1600	2	101,421	2	101,421	
BUDGET CODE: 1615 INSPECTOR GENERAL - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,853	3	165,322	4,469
		SUBTOTAL FOR F/T SALARIED	3	160,853	3	165,322	4,469
04 ADD GRS PAY		047 OVERTIME		25,000		25,000	
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 1615	3	185,853	3	190,322	4,469
TOTAL FOR ADMINISTRATION			250	15,980,009	250	17,288,044	1,308,035

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV						
BUDGET CODE: 1913 Land Use - IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	70,902	1	72,985	2,083
	SUBTOTAL FOR F/T SALARIED	1	70,902	1	72,985	2,083
	SUBTOTAL FOR BUDGET CODE 1913	1	70,902	1	72,985	2,083
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	374,000	5	372,000	2,000-
	SUBTOTAL FOR F/T SALARIED	5	374,000	5	372,000	2,000-
	SUBTOTAL FOR BUDGET CODE 1960	5	374,000	5	372,000	2,000-
BUDGET CODE: 1967 Intergov Affair - HO						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	86,000	1	86,000	
	SUBTOTAL FOR F/T SALARIED	1	86,000	1	86,000	
	SUBTOTAL FOR BUDGET CODE 1967	1	86,000	1	86,000	
	TOTAL FOR FED AFFAIRS & POLICY DEV	7	530,902	7	530,985	83
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE						
BUDGET CODE: 1907 Office of Neighborhood Strategies- HO						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	415,000	7	415,000	
	SUBTOTAL FOR F/T SALARIED	7	415,000	7	415,000	
	SUBTOTAL FOR BUDGET CODE 1907	7	415,000	7	415,000	
	TOTAL FOR HOUSING, PRODUCTION & FINANCE	7	415,000	7	415,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF ADMINISTRATION		551	36,947,946	529	39,619,086	22- 2,671,140

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	551	36,947,946	529	39,619,086	2,671,140
FINANCIAL PLAN SAVINGS		2,026,955-	1	1,122,079-	904,876
APPROPRIATION	551	34,920,991	530	38,497,007	3,576,016

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,098,020		27,133,074	5,035,054
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,544,736		2,597,132	52,396
STATE					
FEDERAL - C.D.		7,585,739		6,074,305	1,511,434-
FEDERAL - OTHER		2,630,012		2,630,012	
INTRA-CITY SALES		62,484		62,484	
TOTAL		34,920,991		38,497,007	3,576,016



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94362	COMMISSIONER OF HOUSING PRESERVATION & DEVELOPMENT	219,773-219,773	1	219,773	219,773
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	95,000- 95,000	1	95,000	95,000
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	179,375-216,514	3	197,902	593,705
95539	EXECUTIVE ASSISTANT TO THE DEPUTY COMMISSIONER (HPD)	95,000- 95,000	1	95,000	95,000
95571	EXECUTIVE DIRECTOR (PROGRAM & MANAGEMENT ANALYSIS)	179,375-179,375	1	179,375	179,375
95556	ASSISTANT COMMISSIONER (GOVERNMENT LIAISON)	133,302-133,302	1	133,302	133,302
95543	GENERAL COUNSEL	179,375-179,375	1	179,375	179,375
95542	DEPUTY COUNSEL (EVALUATION AND COMPLIANCE) (HPD)	123,089-123,089	1	123,089	123,089
95005	EXECUTIVE AGENCY COUNSEL	100,000-150,000	11	130,071	1,430,780
95552	ASSISTANT COMMISSIONER (COMMUNITY DEVELOPMENT)	128,535-128,535	1	128,535	128,535
95570	LEGISLATIVE ASSISTANT (HPD)	79,799-112,584	2	96,192	192,383
95555	ASSISTANT COMMISSIONER (FISCAL AFFAIRS)	139,621-139,621	1	139,621	139,621
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	104,130-114,500	2	109,315	218,630
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	59,520- 59,683	2	59,602	119,203
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,853-113,939	13	100,519	1,306,742
10026	ADMINISTRATIVE STAFF ANALYST	102,061-141,491	4	114,416	457,664
10026	ADMINISTRATIVE STAFF ANALYST	109,000-109,000	1	109,000	109,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	128,902-128,902	1	128,902	128,902
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	85,000-107,559	5	93,559	467,797
10025	ADMINISTRATIVE MANAGER	133,727-133,727	1	133,727	133,727
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	56,467- 90,920	10	69,805	698,051
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	97,000- 97,000	1	97,000	97,000
95568	DEPUTY GENERAL COUNSEL (HPD)	144,224-144,425	3	144,331	432,993
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	94,609- 94,609	1	94,609	94,609
22427	ASSOCIATE PROJECT MANAGER	70,478- 70,478	1	70,478	70,478
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	112,468-112,468	1	112,468	112,468
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	105,819-146,650	5	123,789	618,947
83008	ADMINISTRATIVE PROJECT MANAGER	132,674-132,674	1	132,674	132,674
10015	ADMINISTRATIVE ENGINEER	111,315-111,315	1	111,315	111,315
10074	COMPUTER OPERATIONS MANAGER	93,523-149,958	4	121,109	484,436
10074	COMPUTER OPERATIONS MANAGER	82,999- 82,999	1	82,999	82,999
10050	COMPUTER SYSTEMS MANAGER	89,862-179,375	6	122,721	736,324
10050	COMPUTER SYSTEMS MANAGER	108,946-170,678	2	139,812	279,624
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	133,300-133,300	1	133,300	133,300
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	80,000-102,873	4	90,171	360,685
30085	*ATTORNEY AT LAW	105,974-105,974	1	105,974	105,974
30086	AGENCY ATTORNEY INTERNE	68,304- 68,304	1	68,304	68,304
30087	AGENCY ATTORNEY	69,553-105,974	14	88,577	1,240,080
82950	AGENCY CHIEF CONTRACTING OFFICER	128,125-128,125	1	128,125	128,125
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	120,000-120,000	1	120,000	120,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	73,500- 73,500	1	73,500	73,500

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	95,839- 95,839	1	95,839	95,839
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	66,558- 66,558	1	66,558	66,558
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	119,067-119,067	1	119,067	119,067
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	88,671- 88,671	1	88,671	88,671
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	88,524- 88,524	1	88,524	88,524
13632	COMPUTER SPECIALIST (SOFTWARE)	85,000-122,112	32	94,123	3,011,936
13622	COMPUTER SPECIALIST (OPERATIONS)	82,250- 85,192	2	83,721	167,442
34202	CONSTRUCTION PROJECT MANAGER	64,333- 71,112	5	68,649	343,244
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	91,117- 92,285	2	91,701	183,402
22122	CITY PLANNER	104,297-104,297	1	104,297	104,297
12627	ASSOCIATE STAFF ANALYST	73,435- 94,641	15	86,942	1,304,129
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	82,000-100,680	2	91,340	182,680
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,423- 90,596	9	80,617	725,551
21744	CITY RESEARCH SCIENTIST	68,239- 89,793	3	78,124	234,372
30085	*ATTORNEY AT LAW	82,552- 96,062	2	89,307	178,614
13631	COMPUTER ASSOCIATE (SOFTWARE)	72,592- 83,786	4	77,402	309,609
13632	COMPUTER SPECIALIST (SOFTWARE)	111,303-111,303	1	111,303	111,303
34202	CONSTRUCTION PROJECT MANAGER	94,503- 94,503	1	94,503	94,503
22507	HOUSING DEVELOPMENT SPECIALIST	65,000- 77,658	3	72,078	216,235
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,432- 88,432	1	88,432	88,432
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,466- 89,642	10	72,469	724,692
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	74,562- 74,562	1	74,562	74,562
22507	HOUSING DEVELOPMENT SPECIALIST	65,955- 73,853	2	69,904	139,808
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	45,000- 80,623	26	58,466	1,520,118
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	80,358- 80,358	1	80,358	80,358
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	96,463- 96,463	1	96,463	96,463
40510	ACCOUNTANT	58,589- 76,930	7	62,984	440,890
40502	MANAGEMENT AUDITOR	74,379- 74,379	1	74,379	74,379
21210	ASSISTANT ARCHITECT	69,939- 69,939	1	69,939	69,939
34202	CONSTRUCTION PROJECT MANAGER	87,135- 87,135	1	87,135	87,135
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,971- 47,971	1	47,971	47,971
12158	PROCUREMENT ANALYST	51,764- 78,722	8	66,430	531,441
40410	APPRAISER (REAL ESTATE)	59,512- 59,512	1	59,512	59,512
40502	MANAGEMENT AUDITOR	61,228- 89,187	5	71,243	356,213
56058	COMMUNITY COORDINATOR	48,896- 75,900	26	63,311	1,646,094
22507	HOUSING DEVELOPMENT SPECIALIST	77,225- 77,225	1	77,225	77,225
12626	STAFF ANALYST	57,231- 72,405	4	66,839	267,356
90576	REPAIR SHOP MANAGER (HDA)	70,729- 70,729	1	70,729	70,729
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	89,871- 89,871	1	89,871	89,871
90574	SENIOR REPAIR CREW CHIEF (HDA)	52,339- 65,077	3	59,111	177,334
22122	CITY PLANNER	65,000- 87,755	2	76,378	152,755

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	43,050- 53,300	2	48,175	96,350
10001	ADMINISTRATIVE ACCOUNTANT	94,362- 94,362	1	94,362	94,362
40510	ACCOUNTANT	52,193- 56,422	3	53,673	161,019
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	83,478- 83,478	1	83,478	83,478
13620	COMPUTER AIDE-NON-SPVR	56,535- 56,535	1	56,535	56,535
56057	COMMUNITY ASSOCIATE	36,392- 57,355	34	45,858	1,559,169
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,480- 47,480	1	47,480	47,480
80112	REAL PROPERTY MANAGER	60,627- 64,357	2	62,492	124,984
56057	COMMUNITY ASSOCIATE	43,481- 43,481	1	43,481	43,481
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 56,807	22	43,239	951,256
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,082- 53,082	1	53,082	53,082
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	66,878- 66,878	1	66,878	66,878
40526	BOOKKEEPER	36,413- 52,817	5	45,824	229,121
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,880- 53,880	1	53,880	53,880
56056	COMMUNITY ASSISTANT	36,392- 39,231	8	37,636	301,084
52406	COMMUNITY SERVICE AIDE	30,545- 30,545	1	30,545	30,545
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,743- 47,120	3	41,899	125,696
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,031- 51,761	2	49,896	99,792
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,470- 44,295	3	39,549	118,646
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
40526	BOOKKEEPER	54,118- 56,503	3	55,469	166,408
56058	COMMUNITY COORDINATOR	62,013- 62,013	1	62,013	62,013
TOTAL FOR OBJECT 001			405		31,747,524

POSITION SCHEDULE FOR U/A 001	405	31,747,524
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	125	9,798,619
TOTAL FOR U/A 001	530	41,546,143

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A102 CD DISASTER RECOVERY - HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,537,356	27	712,863	7-	7-	1,824,493-
SUBTOTAL FOR F/T SALARIED			34	2,537,356	27	712,863	7-	7-	1,824,493-
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		1					1-
		X47 PY OVERTIME		9					9-
		041 ASSIGNMENT DIFFERENTIAL		1,029					1,029-
		042 LONGEVITY DIFFERENTIAL		36,233					36,233-
		043 SHIFT DIFFERENTIAL		846					846-
		047 OVERTIME		129,612					129,612-
		049 BACKPAY - PRIOR YEARS		2,087					2,087-
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,741					4,741-
		061 SUPPER MONEY		9,759					9,759-
SUBTOTAL FOR ADD GRS PAY				184,317					184,317-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,076,300		2,138,589			62,289
SUBTOTAL FOR AMT TO SCHED				2,076,300		2,138,589			62,289
SUBTOTAL FOR BUDGET CODE A102			34	4,797,973	27	2,851,452	7-	7-	1,946,521-
BUDGET CODE: A402 Resiliency									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	13,314	1	13,713			399
SUBTOTAL FOR F/T SALARIED			1	13,314	1	13,713			399
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		39,941		41,140			1,199
SUBTOTAL FOR AMT TO SCHED				39,941		41,140			1,199
SUBTOTAL FOR BUDGET CODE A402			1	53,255	1	54,853			1,598
BUDGET CODE: A502 CD DISASTER RECOVERY - PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,921					49,921-
SUBTOTAL FOR F/T SALARIED				49,921					49,921-
04 ADD GRS PAY		047 OVERTIME		6,571					6,571-
		061 SUPPER MONEY		79					79-
SUBTOTAL FOR ADD GRS PAY				6,650					6,650-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE A502				56,571			56,571-
BUDGET CODE: A602 CD DISASTER RECOVERY - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,838		3-	216,838-
SUBTOTAL FOR F/T SALARIED			3	216,838		3-	216,838-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,901			5,901-
SUBTOTAL FOR ADD GRS PAY				5,901			5,901-
SUBTOTAL FOR BUDGET CODE A602			3	222,739		3-	222,739-
BUDGET CODE: 2722 Housing Trust Fund-Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	409,606	6		409,606
SUBTOTAL FOR F/T SALARIED			6	409,606	6		409,606
SUBTOTAL FOR BUDGET CODE 2722			6	409,606	6		409,606
TOTAL FOR			44	5,540,144	34	3,315,911	10- 2,224,233-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: TL02 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS				512,872	512,872
SUBTOTAL FOR F/T SALARIED						512,872	512,872
SUBTOTAL FOR BUDGET CODE TL02						512,872	512,872
BUDGET CODE: 2000 Development Exec/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	412,941	3	412,941	
SUBTOTAL FOR F/T SALARIED			3	412,941	3	412,941	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200	
		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				4,200		4,200	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2000			3	417,141	3	417,141	
BUDGET CODE: 2001 Dev Operation - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	900,878	15	900,878	
SUBTOTAL FOR F/T SALARIED			15	900,878	15	900,878	
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		35,633		35,633	
SUBTOTAL FOR ADD GRS PAY				40,633		40,633	
SUBTOTAL FOR BUDGET CODE 2001			15	941,511	15	941,511	
BUDGET CODE: 2002 Development Neighborhood Planning - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,228,013	17	1,228,013	
SUBTOTAL FOR F/T SALARIED			17	1,228,013	17	1,228,013	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,200		4,200	
SUBTOTAL FOR ADD GRS PAY				4,200		4,200	
SUBTOTAL FOR BUDGET CODE 2002			17	1,232,213	17	1,232,213	
BUDGET CODE: 2003 Tax Credits & Tax Incentives - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,986,703	33	2,127,308	140,605
SUBTOTAL FOR F/T SALARIED			33	1,986,703	33	2,127,308	140,605
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		046 TERMINAL LEAVE					
SUBTOTAL FOR ADD GRS PAY				26,000		26,000	
SUBTOTAL FOR BUDGET CODE 2003			33	2,012,703	33	2,153,308	140,605
BUDGET CODE: 2004 Development Homeownership - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	295,712	5	295,712	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			5	295,712	5	295,712	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				7,500		7,500	
SUBTOTAL FOR BUDGET CODE 2004			5	303,212	5	303,212	
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	750,000	11	750,000	
SUBTOTAL FOR F/T SALARIED			11	750,000	11	750,000	
SUBTOTAL FOR BUDGET CODE 2009			11	750,000	11	750,000	
BUDGET CODE: 2603 SANDY TIGER VI PLANNING GRANT							
02 OTH SALARIED		021 PART-TIME POSITIONS		24,478		16,319	8,159-
SUBTOTAL FOR OTH SALARIED				24,478		16,319	8,159-
SUBTOTAL FOR BUDGET CODE 2603				24,478		16,319	8,159-
TOTAL FOR DEP COM-DEVELOPMENT			84	5,681,258	84	6,326,576	645,318
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,931,173	79	6,563,695	4,632,522
SUBTOTAL FOR F/T SALARIED			59	1,931,173	79	6,563,695	4,632,522
SUBTOTAL FOR BUDGET CODE IF02			59	1,931,173	79	6,563,695	4,632,522
BUDGET CODE: 2007 Dev Housing Finance - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	242,431	5	242,431	
SUBTOTAL FOR F/T SALARIED			5	242,431	5	242,431	
SUBTOTAL FOR BUDGET CODE 2007			5	242,431	5	242,431	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2013 Dev. Planning Support Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	340,000	4	340,000	
SUBTOTAL FOR F/T SALARIED			4	340,000	4	340,000	
SUBTOTAL FOR BUDGET CODE 2013			4	340,000	4	340,000	
BUDGET CODE: 2015 Housing Finance - PPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,000		215,000	2-
SUBTOTAL FOR F/T SALARIED			2	215,000		215,000	2-
SUBTOTAL FOR BUDGET CODE 2015			2	215,000		215,000	2-
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	346,960	6	355,132	8,172
SUBTOTAL FOR F/T SALARIED			6	346,960	6	355,132	8,172
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,000		21,000	
SUBTOTAL FOR ADD GRS PAY				21,000		21,000	
SUBTOTAL FOR BUDGET CODE 2025			6	367,960	6	376,132	8,172
BUDGET CODE: 2100 Dev Housing Finance - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	405,618	4	405,618	
SUBTOTAL FOR F/T SALARIED			4	405,618	4	405,618	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
SUBTOTAL FOR ADD GRS PAY				3,500		3,500	
SUBTOTAL FOR BUDGET CODE 2100			4	409,118	4	409,118	
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	462,353	8	462,353	
SUBTOTAL FOR F/T SALARIED			8	462,353	8	462,353	
04 ADD GRS PAY		046 TERMINAL LEAVE		36,275		36,275	
SUBTOTAL FOR ADD GRS PAY				36,275		36,275	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2102			8	498,628	8	498,628	
BUDGET CODE: 2113 8A-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,755,304	19	1,805,977	50,673
SUBTOTAL FOR F/T SALARIED			19	1,755,304	19	1,805,977	50,673
03 UNSALARIED		031 UNSALARIED		26		26	
SUBTOTAL FOR UNSALARIED				26		26	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903	
		042 LONGEVITY DIFFERENTIAL		10,555		10,555	
SUBTOTAL FOR ADD GRS PAY				11,458		11,458	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190		190	
SUBTOTAL FOR AMT TO SCHED				190		190	
SUBTOTAL FOR BUDGET CODE 2113			19	1,766,978	19	1,817,651	50,673
BUDGET CODE: 2125 Housing Finance Lead-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,403	4,403
SUBTOTAL FOR F/T SALARIED						4,403	4,403
SUBTOTAL FOR BUDGET CODE 2125						4,403	4,403
BUDGET CODE: 2207 Dev Neighborhood Planning - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,486,534	25	1,486,534	
SUBTOTAL FOR F/T SALARIED			25	1,486,534	25	1,486,534	
SUBTOTAL FOR BUDGET CODE 2207			25	1,486,534	25	1,486,534	
BUDGET CODE: 2213 PLANNING, MARKETING & SUSTN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000	
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000	
SUBTOTAL FOR BUDGET CODE 2213			1	70,000	1	70,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2407 Dev Housing Incentive - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	323,749	9	323,749	
		SUBTOTAL FOR F/T SALARIED	9	323,749	9	323,749	
		SUBTOTAL FOR BUDGET CODE 2407	9	323,749	9	323,749	
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,785	10	740,043	19,258
		SUBTOTAL FOR F/T SALARIED	10	720,785	10	740,043	19,258
03 UNSALARIED		031 UNSALARIED		4,700		4,700	
		SUBTOTAL FOR UNSALARIED		4,700		4,700	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703	
		049 BACKPAY - PRIOR YEARS		7,930		7,930	
		SUBTOTAL FOR ADD GRS PAY		15,633		15,633	
		SUBTOTAL FOR BUDGET CODE 2413	10	741,118	10	760,376	19,258
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,038,034	12	1,059,104	21,070
		SUBTOTAL FOR F/T SALARIED	12	1,038,034	12	1,059,104	21,070
03 UNSALARIED		031 UNSALARIED		40		40	
		SUBTOTAL FOR UNSALARIED		40		40	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412	
		049 BACKPAY - PRIOR YEARS		4,666		4,666	
		SUBTOTAL FOR ADD GRS PAY		7,078		7,078	
		SUBTOTAL FOR BUDGET CODE 2513	12	1,045,152	12	1,066,222	21,070
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,837	6	261,837	
		SUBTOTAL FOR F/T SALARIED	6	261,837	6	261,837	
		SUBTOTAL FOR BUDGET CODE 2707	6	261,837	6	261,837	

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2807 Dev-Homeownership-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,821	4	157,821	
		SUBTOTAL FOR F/T SALARIED	4	157,821	4	157,821	
		SUBTOTAL FOR BUDGET CODE 2807	4	157,821	4	157,821	
TOTAL FOR HOUSING, PRODUCTION & FINANCE			174	9,857,499	192	14,593,597	18 4,736,098
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP							
BUDGET CODE: 2330 APM Policy Oeration - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,150,000	15	1,150,000	
		SUBTOTAL FOR F/T SALARIED	15	1,150,000	15	1,150,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000	
		SUBTOTAL FOR BUDGET CODE 2330	15	1,156,000	15	1,156,000	
BUDGET CODE: 2335 Housing /Rental Svcs _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	529,697	9	531,175	1,478
		SUBTOTAL FOR F/T SALARIED	9	529,697	9	531,175	1,478
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000	
		SUBTOTAL FOR ADD GRS PAY		13,000		13,000	
		SUBTOTAL FOR BUDGET CODE 2335	9	542,697	9	544,175	1,478
BUDGET CODE: 2345 HOME/Tax Credit Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	725,617	12	744,285	18,668
		SUBTOTAL FOR F/T SALARIED	12	725,617	12	744,285	18,668
		SUBTOTAL FOR BUDGET CODE 2345	12	725,617	12	744,285	18,668
			2541				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2365 Asset & Propty Management _ CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS					
	SUBTOTAL FOR F/T SALARIED					
	SUBTOTAL FOR BUDGET CODE 2365					
BUDGET CODE: 2366 Housing Supervision - S8						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	167,000	3	167,000	
	SUBTOTAL FOR F/T SALARIED	3	167,000	3	167,000	
	SUBTOTAL FOR BUDGET CODE 2366	3	167,000	3	167,000	
BUDGET CODE: 2367 Housing Supervision - Home						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	69,000	1	69,000	
	SUBTOTAL FOR F/T SALARIED	1	69,000	1	69,000	
	SUBTOTAL FOR BUDGET CODE 2367	1	69,000	1	69,000	
BUDGET CODE: 2370 Asset Management-TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	529,926	6	529,926	
	SUBTOTAL FOR F/T SALARIED	6	529,926	6	529,926	
	SUBTOTAL FOR BUDGET CODE 2370	6	529,926	6	529,926	
BUDGET CODE: 2373 MIDDLE INC-S8						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	71,954	1	71,954	
	SUBTOTAL FOR F/T SALARIED	1	71,954	1	71,954	
04 ADD GRS PAY	046 TERMINAL LEAVE		4,216		4,216	
	SUBTOTAL FOR ADD GRS PAY		4,216		4,216	
	SUBTOTAL FOR BUDGET CODE 2373	1	76,170	1	76,170	
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL						

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,779,920	30	1,779,920			
SUBTOTAL FOR F/T SALARIED			30	1,779,920	30	1,779,920			
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000			
SUBTOTAL FOR OTH SALARIED				5,000		5,000			
03 UNSALARIED		031 UNSALARIED		1,990		1,990			
SUBTOTAL FOR UNSALARIED				1,990		1,990			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		043 SHIFT DIFFERENTIAL		4,000		4,000			
		047 OVERTIME		195,000		195,000			
SUBTOTAL FOR ADD GRS PAY				254,000		254,000			
SUBTOTAL FOR BUDGET CODE 2376			30	2,040,910	30	2,040,910			
BUDGET CODE: 2380 Asset Management-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,628,590	25	1,828,590			200,000
SUBTOTAL FOR F/T SALARIED			25	1,628,590	25	1,828,590			200,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		22,000		22,000			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				28,000		28,000			
SUBTOTAL FOR BUDGET CODE 2380			25	1,656,590	25	1,856,590			200,000
BUDGET CODE: 2387 Asset Management - Home									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,025,667	15	1,025,667			
SUBTOTAL FOR F/T SALARIED			15	1,025,667	15	1,025,667			
SUBTOTAL FOR BUDGET CODE 2387			15	1,025,667	15	1,025,667			
BUDGET CODE: 2397 Asset Management - Home Project Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	396,000	7	396,000			
SUBTOTAL FOR F/T SALARIED			7	396,000	7	396,000			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2397		7	396,000	7	396,000	
BUDGET CODE: 2505 ASST MGMT SHELTER SVCS - CD						
01 F/T SALARIED 001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED						
SUBTOTAL FOR BUDGET CODE 2505						
TOTAL FOR HOUSING SUPERVISION-OHP		124	8,385,577	124	8,605,723	220,146
TOTAL FOR OFFICE OF DEVELOPMENT		426	29,464,478	434	32,841,807	8 3,377,329

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	426	29,464,478	434	32,841,807	3,377,329
FINANCIAL PLAN SAVINGS		69,535-	1	100,000	169,535
APPROPRIATION	426	29,394,943	435	32,941,807	3,546,864

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,629,789	11,652,801	1,023,012
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	5,894,421	10,617,944	4,723,523
STATE			
FEDERAL - C.D.	6,981,812	4,790,300	2,191,512-
FEDERAL - OTHER	5,479,315	5,471,156	8,159-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>29,394,943</b>	<b>32,941,807</b>	<b>3,546,864</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	204,646-204,646	1	204,646	204,646
95554	ASSISTANT COMMISSIONER (EVALUATION & COMPLIANCE)	133,830-133,830	1	133,830	133,830
95557	ASSISTANT COMMISSIONER (HOUSING SUPERVISION)	141,293-141,293	1	141,293	141,293
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	109,826-109,826	1	109,826	109,826
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	96,755- 98,485	2	97,620	195,240
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	93,634-125,665	7	107,684	753,790
10026	ADMINISTRATIVE STAFF ANALYST	132,101-132,101	1	132,101	132,101
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	80,419- 86,064	2	83,242	166,483
10026	ADMINISTRATIVE STAFF ANALYST	111,022-111,022	1	111,022	111,022
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	141,473-141,473	1	141,473	141,473
10025	ADMINISTRATIVE MANAGER	179,375-179,375	1	179,375	179,375
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	64,772-100,711	4	81,456	325,824
10053	ADMINISTRATIVE CITY PLANNER	90,000-128,535	5	108,491	542,454
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	90,000-110,000	4	97,699	390,794
80122	ASSOCIATE REAL PROPERTY MANAGER	78,243- 78,243	1	78,243	78,243
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	85,239-114,840	6	99,197	595,182
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	108,815-149,488	4	130,135	520,538
83008	ADMINISTRATIVE PROJECT MANAGER	113,502-113,502	1	113,502	113,502
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	105,659-105,659	1	105,659	105,659
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	90,000-107,258	3	99,911	299,733
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	89,782-132,735	9	107,003	963,030
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	105,047-105,047	1	105,047	105,047
40425	PRINCIPAL APPRAISER (REAL ESTATE)	109,835-109,835	1	109,835	109,835
34202	CONSTRUCTION PROJECT MANAGER	66,625- 81,164	7	73,977	517,842
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	82,000- 82,000	1	82,000	82,000
22507	HOUSING DEVELOPMENT SPECIALIST	82,000- 82,000	1	82,000	82,000
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	67,624- 98,269	9	79,641	716,767
20128	SENIOR ESTIMATOR (MECHANICAL)	76,875- 76,875	1	76,875	76,875
22122	CITY PLANNER	76,565- 94,435	2	85,500	171,000
12627	ASSOCIATE STAFF ANALYST	73,389- 93,509	10	79,190	791,895
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,047-103,047	1	103,047	103,047
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 95,458	9	75,803	682,227
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	99,089- 99,089	1	99,089	99,089
30085	*ATTORNEY AT LAW	74,053- 74,053	1	74,053	74,053
34202	CONSTRUCTION PROJECT MANAGER	81,551- 81,551	1	81,551	81,551
80122	ASSOCIATE REAL PROPERTY MANAGER	55,767- 67,527	10	60,671	606,710
80122	ASSOCIATE REAL PROPERTY MANAGER	60,316- 78,741	2	69,529	139,057
22507	HOUSING DEVELOPMENT SPECIALIST	71,710- 71,710	1	71,710	71,710
40410	APPRAISER (REAL ESTATE)	69,332- 73,510	2	71,421	142,842
22507	HOUSING DEVELOPMENT SPECIALIST	59,324- 89,799	26	71,343	1,854,926
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	90,000- 90,000	1	90,000	90,000



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22507	HOUSING DEVELOPMENT SPECIALIST	69,112- 69,112	1	69,112	69,112
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 74,755	30	56,990	1,709,697
40502	MANAGEMENT AUDITOR	79,724- 79,724	1	79,724	79,724
21210	ASSISTANT ARCHITECT	69,700- 70,166	2	69,933	139,866
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	70,310- 70,310	1	70,310	70,310
34202	CONSTRUCTION PROJECT MANAGER	73,585-101,826	2	87,706	175,411
12158	PROCUREMENT ANALYST	60,857- 62,594	2	61,726	123,451
40410	APPRAISER (REAL ESTATE)	61,500- 63,002	3	62,387	187,160
40502	MANAGEMENT AUDITOR	58,217- 70,456	2	64,337	128,673
56058	COMMUNITY COORDINATOR	48,895- 74,657	50	61,855	3,092,734
22507	HOUSING DEVELOPMENT SPECIALIST	70,456- 70,456	1	70,456	70,456
22507	HOUSING DEVELOPMENT SPECIALIST	85,431- 85,431	1	85,431	85,431
12626	STAFF ANALYST	56,100- 72,638	5	64,723	323,615
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	77,688- 91,319	5	83,722	418,612
22507	HOUSING DEVELOPMENT SPECIALIST	61,812- 61,812	1	61,812	61,812
22122	CITY PLANNER	57,381-102,296	41	73,202	3,001,283
22121	CITY PLANNING TECHNICIAN	53,977- 53,977	1	53,977	53,977
40510	ACCOUNTANT	57,892- 57,892	1	57,892	57,892
56058	COMMUNITY COORDINATOR	61,746- 61,746	1	61,746	61,746
22507	HOUSING DEVELOPMENT SPECIALIST	67,872- 71,112	3	69,977	209,930
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	87,912- 87,912	1	87,912	87,912
56057	COMMUNITY ASSOCIATE	34,644- 53,411	22	47,255	1,039,602
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,963- 43,963	1	43,963	43,963
80112	REAL PROPERTY MANAGER	51,735- 55,938	2	53,837	107,673
22507	HOUSING DEVELOPMENT SPECIALIST	59,382- 59,382	1	59,382	59,382
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,373- 56,832	12	48,535	582,425
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,574- 58,574	1	58,574	58,574
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,157- 56,157	1	56,157	56,157
56056	COMMUNITY ASSISTANT	38,131- 38,131	1	38,131	38,131
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,062- 45,062	1	45,062	45,062
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,880- 39,466	3	38,069	114,208
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,800- 39,796	3	38,146	114,437
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,577- 40,577	1	40,577	40,577
TOTAL FOR OBJECT 001			349		25,311,506

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 002		349		25,311,506
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		86		6,237,219
	TOTAL FOR U/A 002		435		31,548,725

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,250	2	125,576	5,326
SUBTOTAL FOR F/T SALARIED			2	120,250	2	125,576	5,326
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000	
SUBTOTAL FOR ADD GRS PAY				12,000		12,000	
SUBTOTAL FOR BUDGET CODE 5225			2	132,250	2	137,576	5,326
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	448,175	8	460,693	12,518
SUBTOTAL FOR F/T SALARIED			8	448,175	8	460,693	12,518
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,000		45,000	
SUBTOTAL FOR ADD GRS PAY				45,000		45,000	
SUBTOTAL FOR BUDGET CODE 5265			8	493,175	8	505,693	12,518
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			10	625,425	10	643,269	17,844
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,528,318	21	1,528,318	
SUBTOTAL FOR F/T SALARIED			21	1,528,318	21	1,528,318	
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000	
		042 LONGEVITY DIFFERENTIAL		84,716		84,716	
SUBTOTAL FOR ADD GRS PAY				93,716		93,716	
SUBTOTAL FOR BUDGET CODE 5200			21	1,622,034	21	1,622,034	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,019,640	65	4,107,448	1-	87,808
SUBTOTAL FOR F/T SALARIED			66	4,019,640	65	4,107,448	1-	87,808
03 UNSALARIED 031 UNSALARIED								
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL								
SUBTOTAL FOR ADD GRS PAY				312,191		312,191		
SUBTOTAL FOR BUDGET CODE 5205			66	4,331,831	65	4,419,639	1-	87,808
BUDGET CODE: 5230 Division Housing Litigation - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	389,271	4	389,271		
SUBTOTAL FOR F/T SALARIED			4	389,271	4	389,271		
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL								
SUBTOTAL FOR ADD GRS PAY				2,200		2,200		
SUBTOTAL FOR BUDGET CODE 5230				9,000		9,000		
SUBTOTAL FOR BUDGET CODE 5230			4	400,471	4	400,471		
BUDGET CODE: 5235 Landlord Tenant Litigation Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,927	1	49,927		
SUBTOTAL FOR F/T SALARIED			1	49,927	1	49,927		
SUBTOTAL FOR BUDGET CODE 5235			1	49,927	1	49,927		
BUDGET CODE: 5300 DNP Administration - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	132,000	1	132,000		
SUBTOTAL FOR F/T SALARIED			1	132,000	1	132,000		
SUBTOTAL FOR BUDGET CODE 5300			1	132,000	1	132,000		
BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS						

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 5315								
BUDGET CODE: 5320 Building Evaluation Unit -TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,735,965	46	2,812,396		76,431
SUBTOTAL FOR F/T SALARIED			46	2,735,965	46	2,812,396		76,431
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140,000		140,000		
		047 OVERTIME		7,000		7,000		
SUBTOTAL FOR ADD GRS PAY				147,000		147,000		
SUBTOTAL FOR BUDGET CODE 5320			46	2,882,965	46	2,959,396		76,431
TOTAL FOR HOUSING LITIGATION BUREAU			139	9,419,228	138	9,583,467	1-	164,239
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCENMNT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	639,855	13	661,936		22,081
SUBTOTAL FOR F/T SALARIED			13	639,855	13	661,936		22,081
03 UNSALARIED		031 UNSALARIED		31,000		31,000		
SUBTOTAL FOR UNSALARIED				31,000		31,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000		
SUBTOTAL FOR ADD GRS PAY				30,000		30,000		
SUBTOTAL FOR BUDGET CODE 3085			13	700,855	13	722,936		22,081
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	548,889	10	558,712		9,823
SUBTOTAL FOR F/T SALARIED			10	548,889	10	558,712		9,823
			2551					

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420			
		SUBTOTAL FOR ADD GRS PAY		1,420		1,420			
		SUBTOTAL FOR BUDGET CODE 3095	10	550,309	10	560,132			9,823
BUDGET CODE: 3120 FAR INVESTIGATION TL_CODE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	57,000	2	170,000			113,000
		SUBTOTAL FOR F/T SALARIED	2	57,000	2	170,000			113,000
		SUBTOTAL FOR BUDGET CODE 3120	2	57,000	2	170,000			113,000
BUDGET CODE: 3125 FAR INVESTIGATION CD_CODE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	72,000	4	290,000			218,000
		SUBTOTAL FOR F/T SALARIED	4	72,000	4	290,000			218,000
		SUBTOTAL FOR BUDGET CODE 3125	4	72,000	4	290,000			218,000
BUDGET CODE: 3140 FAR INVESTIGATION TL_DNP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,000	1	63,000			47,000
		SUBTOTAL FOR F/T SALARIED	1	16,000	1	63,000			47,000
		SUBTOTAL FOR BUDGET CODE 3140	1	16,000	1	63,000			47,000
BUDGET CODE: 3145 FAR INVESTIGATION CD_DOM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	37,000	2	113,000			76,000
		SUBTOTAL FOR F/T SALARIED	2	37,000	2	113,000			76,000
		SUBTOTAL FOR BUDGET CODE 3145	2	37,000	2	113,000			76,000
BUDGET CODE: 3155 FAR INVESTIGATION CD_SPEC ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,000	1	62,000			42,000
		SUBTOTAL FOR F/T SALARIED	1	20,000	1	62,000			42,000
		SUBTOTAL FOR BUDGET CODE 3155	1	20,000	1	62,000			42,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	346,608	5	358,167	11,559
SUBTOTAL FOR F/T SALARIED			5	346,608	5	358,167	11,559
03 UNSALARIED		031 UNSALARIED		21,214		21,214	
SUBTOTAL FOR UNSALARIED				21,214		21,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 3172			5	367,936	5	379,495	11,559
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	233,497	6	235,073	1,576
SUBTOTAL FOR F/T SALARIED			6	233,497	6	235,073	1,576
SUBTOTAL FOR BUDGET CODE 3205			6	233,497	6	235,073	1,576
BUDGET CODE: 3260 Emergency Services Bureau - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	450,227	9	462,424	12,197
SUBTOTAL FOR F/T SALARIED			9	450,227	9	462,424	12,197
03 UNSALARIED		031 UNSALARIED		187,340		192,807	5,467
SUBTOTAL FOR UNSALARIED				187,340		192,807	5,467
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,105		32,105	
SUBTOTAL FOR ADD GRS PAY				32,105		32,105	
SUBTOTAL FOR BUDGET CODE 3260			9	669,672	9	687,336	17,664
BUDGET CODE: 3261 Demolition Unit/Central Repair Svcs-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		136,581			136,581-
SUBTOTAL FOR F/T SALARIED				136,581			136,581-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500			3,500-
		047 OVERTIME		8,100			8,100-
SUBTOTAL FOR ADD GRS PAY				11,600			11,600-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3261				148,181			148,181-
BUDGET CODE: 3262 Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,490,649	36	2,559,079	68,430
SUBTOTAL FOR F/T SALARIED			36	2,490,649	36	2,559,079	68,430
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,284		90,284	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				140,284		140,284	
SUBTOTAL FOR BUDGET CODE 3262			36	2,630,933	36	2,699,363	68,430
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	4,035,497	76	4,022,500	12,997-
SUBTOTAL FOR F/T SALARIED			76	4,035,497	76	4,022,500	12,997-
03 UNSALARIED		031 UNSALARIED		108,853		114,827	5,974
SUBTOTAL FOR UNSALARIED				108,853		114,827	5,974
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		225,151		225,151	
		047 OVERTIME		45,000		45,000	
SUBTOTAL FOR ADD GRS PAY				270,151		270,151	
SUBTOTAL FOR BUDGET CODE 3263			76	4,414,501	76	4,407,478	7,023-
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	86,201	2	88,739	2,538
SUBTOTAL FOR F/T SALARIED			2	86,201	2	88,739	2,538
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 3264			2	91,201	2	93,739	2,538
BUDGET CODE: 3270 DOM Centr1 Admin-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	320,391	5	329,703	9,312



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			5	320,391	5	329,703	9,312
03 UNSALARIED		031 UNSALARIED		1,871		1,871	
SUBTOTAL FOR UNSALARIED				1,871		1,871	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		418		418	
SUBTOTAL FOR ADD GRS PAY				418		418	
SUBTOTAL FOR BUDGET CODE 3270			5	322,680	5	331,992	9,312
BUDGET CODE: 3445 ERP Procuremnt-Contractor Compliance-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	415,067	8	417,756	2,689
SUBTOTAL FOR F/T SALARIED			8	415,067	8	417,756	2,689
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 3445			8	435,067	8	437,756	2,689
BUDGET CODE: 3450 DOM Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	540,660	11	552,847	12,187
SUBTOTAL FOR F/T SALARIED			11	540,660	11	552,847	12,187
SUBTOTAL FOR BUDGET CODE 3450			11	540,660	11	552,847	12,187
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	929,361	20	955,899	26,538
SUBTOTAL FOR F/T SALARIED			20	929,361	20	955,899	26,538
03 UNSALARIED		031 UNSALARIED		51,114		51,114	
SUBTOTAL FOR UNSALARIED				51,114		51,114	
SUBTOTAL FOR BUDGET CODE 3455			20	980,475	20	1,007,013	26,538
BUDGET CODE: 3456 DOM Contractor Compliance-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	301,675	6	309,925	8,250
SUBTOTAL FOR F/T SALARIED			6	301,675	6	309,925	8,250

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		20,673		22,833		2,160	
		SUBTOTAL FOR UNSALARIED		20,673		22,833		2,160	
		SUBTOTAL FOR BUDGET CODE 3456	6	322,348	6	332,758		10,410	
BUDGET CODE: 3525 Elevator Repair - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	699,406	10	699,406	
		SUBTOTAL FOR F/T SALARIED			10	699,406	10	699,406	
		SUBTOTAL FOR BUDGET CODE 3525			10	699,406	10	699,406	
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,283	3	226,283			
		SUBTOTAL FOR F/T SALARIED	3	226,283	3	226,283			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500			
		046 TERMINAL LEAVE		1,906		1,906			
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY		4,406		4,406			
		SUBTOTAL FOR BUDGET CODE 3700	3	230,689	3	230,689			
BUDGET CODE: 3701 Code Registration Unit- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,425	2	122,425			
		SUBTOTAL FOR F/T SALARIED	2	122,425	2	122,425			
04 ADD GRS PAY		047 OVERTIME		10,000				10,000-	
		SUBTOTAL FOR ADD GRS PAY		10,000				10,000-	
		SUBTOTAL FOR BUDGET CODE 3701	2	132,425	2	122,425		10,000-	
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	366,824	8	374,485		7,661	
		SUBTOTAL FOR F/T SALARIED	8	366,824	8	374,485		7,661	
04 ADD GRS PAY		047 OVERTIME		16,000		16,000			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				16,000		16,000	
SUBTOTAL FOR BUDGET CODE 3705			8	382,824	8	390,485	7,661
BUDGET CODE: 3709 Citywide HQS Inspection - SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,000	1	48,500	43,500
SUBTOTAL FOR F/T SALARIED			1	5,000	1	48,500	43,500
SUBTOTAL FOR BUDGET CODE 3709			1	5,000	1	48,500	43,500
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000	1	40,000	
SUBTOTAL FOR F/T SALARIED			1	40,000	1	40,000	
02 OTH SALARIED		021 PART-TIME POSITIONS					
SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 3710			1	42,500	1	42,500	
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,600	3	242,547	6,947
SUBTOTAL FOR F/T SALARIED			3	235,600	3	242,547	6,947
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284	
SUBTOTAL FOR ADD GRS PAY				284		284	
SUBTOTAL FOR BUDGET CODE 3715			3	235,884	3	242,831	6,947

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	580,221	11	594,360	14,139
SUBTOTAL FOR F/T SALARIED			11	580,221	11	594,360	14,139
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000		25,000	
		043 SHIFT DIFFERENTIAL		9,322		9,322	
		047 OVERTIME		20,023		10,023	10,000-
SUBTOTAL FOR ADD GRS PAY				54,345		44,345	10,000-
SUBTOTAL FOR BUDGET CODE 3720			11	634,566	11	638,705	4,139
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,740	2	107,340	1,600
SUBTOTAL FOR F/T SALARIED			2	105,740	2	107,340	1,600
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		20,000			20,000-
SUBTOTAL FOR ADD GRS PAY				30,000		10,000	20,000-
SUBTOTAL FOR BUDGET CODE 3721			2	170,740	2	152,340	18,400-
BUDGET CODE: 3723 LINC HQS (HRA) - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		830,519			830,519-
SUBTOTAL FOR F/T SALARIED				830,519			830,519-
SUBTOTAL FOR BUDGET CODE 3723				830,519			830,519-
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,234,259	66	3,332,083	97,824
SUBTOTAL FOR F/T SALARIED			66	3,234,259	66	3,332,083	97,824
03 UNSALARIED		031 UNSALARIED		24,680		24,906	226

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED				24,680		24,906	226
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		163,834		163,834	
		043 SHIFT DIFFERENTIAL		25,000		25,000	
		047 OVERTIME		118,000		36,000	82,000-
SUBTOTAL FOR ADD GRS PAY				306,834		224,834	82,000-
SUBTOTAL FOR BUDGET CODE 3725			66	3,565,773	66	3,581,823	16,050
BUDGET CODE: 3728 FIELD OFFICE-MANH - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	520,000	10	520,000	
SUBTOTAL FOR F/T SALARIED			10	520,000	10	520,000	
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,000		23,000	
SUBTOTAL FOR ADD GRS PAY				23,000		23,000	
SUBTOTAL FOR BUDGET CODE 3728			10	578,000	10	578,000	
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	500,169	13	720,717	220,548
SUBTOTAL FOR F/T SALARIED			13	500,169	13	720,717	220,548
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323	
		043 SHIFT DIFFERENTIAL		6,000		6,000	
		047 OVERTIME		50,023		30,023	20,000-
SUBTOTAL FOR ADD GRS PAY				105,346		85,346	20,000-
SUBTOTAL FOR BUDGET CODE 3730			13	605,515	13	806,063	200,548
BUDGET CODE: 3733 Tenant Based Rental Asst HQS (HRA) - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		218,636			218,636-
SUBTOTAL FOR F/T SALARIED				218,636			218,636-
SUBTOTAL FOR BUDGET CODE 3733				218,636			218,636-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	3,478,208	83	3,578,566	100,358
		SUBTOTAL FOR F/T SALARIED	83	3,478,208	83	3,578,566	100,358
03 UNSALARIED		031 UNSALARIED		43,009		44,231	1,222
		SUBTOTAL FOR UNSALARIED		43,009		44,231	1,222
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		135,680		135,680	
		047 OVERTIME		137,000		50,000	87,000-
		SUBTOTAL FOR ADD GRS PAY		272,680		185,680	87,000-
		SUBTOTAL FOR BUDGET CODE 3735	83	3,793,897	83	3,808,477	14,580
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,034,778	13	1,353,599	318,821
		SUBTOTAL FOR F/T SALARIED	13	1,034,778	13	1,353,599	318,821
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,635		55,635	
		043 SHIFT DIFFERENTIAL		6,000		6,000	
		047 OVERTIME		46,000		16,000	30,000-
		SUBTOTAL FOR ADD GRS PAY		107,635		77,635	30,000-
		SUBTOTAL FOR BUDGET CODE 3740	13	1,142,413	13	1,431,234	288,821
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,385,960	80	4,563,446	177,486
		SUBTOTAL FOR F/T SALARIED	80	4,385,960	80	4,563,446	177,486
03 UNSALARIED		031 UNSALARIED		48,635		49,636	1,001
		SUBTOTAL FOR UNSALARIED		48,635		49,636	1,001
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		259,088		259,088	
		047 OVERTIME		165,000		65,000	100,000-
		SUBTOTAL FOR ADD GRS PAY		424,088		324,088	100,000-
		SUBTOTAL FOR BUDGET CODE 3745	80	4,858,683	80	4,937,170	78,487

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3748 FIELD OFFICE-BKLYN - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	600,000	10	600,000	
		SUBTOTAL FOR F/T SALARIED	10	600,000	10	600,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 3748	10	620,000	10	620,000	
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	468,252	8	385,647	82,605-
		SUBTOTAL FOR F/T SALARIED	8	468,252	8	385,647	82,605-
02 OTH SALARIED		021 PART-TIME POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323	
		047 OVERTIME		45,916			45,916-
		SUBTOTAL FOR ADD GRS PAY		145,239		99,323	45,916-
		SUBTOTAL FOR BUDGET CODE 3750	8	613,491	8	484,970	128,521-
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,259,596	25	1,298,342	38,746
		SUBTOTAL FOR F/T SALARIED	25	1,259,596	25	1,298,342	38,746
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570	
		SUBTOTAL FOR OTH SALARIED		21,570		21,570	
03 UNSALARIED		031 UNSALARIED		37,462		38,601	1,139
		SUBTOTAL FOR UNSALARIED		37,462		38,601	1,139
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,272		57,272	
		047 OVERTIME		78,000			78,000-
		SUBTOTAL FOR ADD GRS PAY		135,272		57,272	78,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3755			25	1,453,900	25	1,415,785	38,115-
BUDGET CODE: 3760 CITY-WIDE TOUR-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	310,200	7	319,984	9,784
SUBTOTAL FOR F/T SALARIED			7	310,200	7	319,984	9,784
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000		22,000	
		043 SHIFT DIFFERENTIAL		2,500		2,500	
		047 OVERTIME		10,000			10,000-
SUBTOTAL FOR ADD GRS PAY				34,500		24,500	10,000-
SUBTOTAL FOR BUDGET CODE 3760			7	344,700	7	344,484	216-
BUDGET CODE: 3765 CITY-WIDE TOUR-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,619,125	28	1,450,640	168,485-
SUBTOTAL FOR F/T SALARIED			28	1,619,125	28	1,450,640	168,485-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,112		90,112	
		043 SHIFT DIFFERENTIAL		30,000		30,000	
		047 OVERTIME		89,000		50,000	39,000-
SUBTOTAL FOR ADD GRS PAY				209,112		170,112	39,000-
SUBTOTAL FOR BUDGET CODE 3765			28	1,828,237	28	1,620,752	207,485-
BUDGET CODE: 3770 CODE ENFORCEMENT-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000	1	40,000	
SUBTOTAL FOR F/T SALARIED			1	40,000	1	40,000	
SUBTOTAL FOR BUDGET CODE 3770			1	40,000	1	40,000	
BUDGET CODE: 3775 CODE INSPECTION - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	223,626	5	230,309	6,683
SUBTOTAL FOR F/T SALARIED			5	223,626	5	230,309	6,683
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		043 SHIFT DIFFERENTIAL		4,000		4,000	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		047 OVERTIME		8,136			8,136-
		SUBTOTAL FOR ADD GRS PAY		24,136		16,000	8,136-
		SUBTOTAL FOR BUDGET CODE 3775	5	247,762	5	246,309	1,453-
BUDGET CODE: 3780 HES (DOH) IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	291,900	15	294,207	2,307
		SUBTOTAL FOR F/T SALARIED	15	291,900	15	294,207	2,307
		SUBTOTAL FOR BUDGET CODE 3780	15	291,900	15	294,207	2,307
BUDGET CODE: 3781 Alternative Enforcement Program - Reform							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	511,904	10	516,079	4,175
		SUBTOTAL FOR F/T SALARIED	10	511,904	10	516,079	4,175
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		18,000		10,000	8,000-
		SUBTOTAL FOR ADD GRS PAY		28,000		20,000	8,000-
		SUBTOTAL FOR BUDGET CODE 3781	10	539,904	10	536,079	3,825-
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	417,505	7	427,540	10,035
		SUBTOTAL FOR F/T SALARIED	7	417,505	7	427,540	10,035
		SUBTOTAL FOR BUDGET CODE 3805	7	417,505	7	427,540	10,035
BUDGET CODE: 3825 BEH LEAD TESTING CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,895,882	52	3,045,347	2 149,465
		SUBTOTAL FOR F/T SALARIED	50	2,895,882	52	3,045,347	2 149,465
03 UNSALARIED		031 UNSALARIED		115,584		117,918	2,334
		SUBTOTAL FOR UNSALARIED		115,584		117,918	2,334
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,284		160,284	
		047 OVERTIME		72,000		72,000	
		SUBTOTAL FOR ADD GRS PAY		232,284		232,284	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3825			50	3,243,750	52	3,395,549	2	151,799
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	661,911	13	688,081		26,170
SUBTOTAL FOR F/T SALARIED			13	661,911	13	688,081		26,170
03 UNSALARIED		031 UNSALARIED		19,391		19,391		
SUBTOTAL FOR UNSALARIED				19,391		19,391		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				50,000		50,000		
SUBTOTAL FOR BUDGET CODE 3835			13	731,302	13	757,472		26,170
BUDGET CODE: 3844 HUD LEAD GRANTS - DEMO 10								
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,644				45,644-
SUBTOTAL FOR F/T SALARIED				45,644				45,644-
SUBTOTAL FOR BUDGET CODE 3844				45,644				45,644-
BUDGET CODE: 3845 BEH Asbestos-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	291,937	4	257,724	1-	34,213-
SUBTOTAL FOR F/T SALARIED			5	291,937	4	257,724	1-	34,213-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000		
		047 OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				22,000		22,000		
SUBTOTAL FOR BUDGET CODE 3845			5	313,937	4	279,724	1-	34,213-
BUDGET CODE: 3854 HUD LEAD GRANTS - DEMO 12								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,888	3	68,703		96,185-
SUBTOTAL FOR F/T SALARIED			3	164,888	3	68,703		96,185-
SUBTOTAL FOR BUDGET CODE 3854			3	164,888	3	68,703		96,185-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,452,028	102	5,611,058	159,030
SUBTOTAL FOR F/T SALARIED			102	5,452,028	102	5,611,058	159,030
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		130,000		130,000	
		042 LONGEVITY DIFFERENTIAL		264,532		264,532	
		047 OVERTIME		60,147		60,147	
SUBTOTAL FOR ADD GRS PAY				454,679		454,679	
SUBTOTAL FOR BUDGET CODE 3855			102	5,906,707	102	6,065,737	159,030
BUDGET CODE: 3864 HUD LEAD GRANTS - DEMO 15							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,994			1- 49,994-
SUBTOTAL FOR F/T SALARIED			1	49,994			1- 49,994-
SUBTOTAL FOR BUDGET CODE 3864			1	49,994			1- 49,994-
BUDGET CODE: 3905 7A PROGRAM _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	541,067	12	549,013	7,946
SUBTOTAL FOR F/T SALARIED			12	541,067	12	549,013	7,946
03 UNSALARIED		031 UNSALARIED		3,219		3,219	
SUBTOTAL FOR UNSALARIED				3,219		3,219	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
		042 LONGEVITY DIFFERENTIAL		19,456		19,456	
SUBTOTAL FOR ADD GRS PAY				23,456		23,456	
SUBTOTAL FOR BUDGET CODE 3905			12	567,742	12	575,688	7,946
BUDGET CODE: 3913 7A Construction and Monitoring _ IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	7,000	1	65,000	58,000
SUBTOTAL FOR F/T SALARIED			1	7,000	1	65,000	58,000
SUBTOTAL FOR BUDGET CODE 3913			1	7,000	1	65,000	58,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,974	1	81,142		2,168	
SUBTOTAL FOR F/T SALARIED			1	78,974	1	81,142		2,168	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,600		6,600			
SUBTOTAL FOR ADD GRS PAY				6,600		6,600			
SUBTOTAL FOR BUDGET CODE 5275			1	85,574	1	87,742		2,168	
TOTAL FOR OHP-CODE ENFORCEMENT			817	47,552,316	827	48,182,307	10	629,991	
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING									
BUDGET CODE: 3500 Demolition - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	2,400	1	72,000		69,600	
SUBTOTAL FOR F/T SALARIED			1	2,400	1	72,000		69,600	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				3,500		3,500	
		047 OVERTIME				8,100		8,100	
SUBTOTAL FOR ADD GRS PAY						11,600		11,600	
SUBTOTAL FOR BUDGET CODE 3500			1	2,400	1	83,600		81,200	
BUDGET CODE: 3505 Demolition - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	714,838	13	728,416		13,578	
SUBTOTAL FOR F/T SALARIED			13	714,838	13	728,416		13,578	
03 UNSALARIED		031 UNSALARIED		31,886		32,989		1,103	
SUBTOTAL FOR UNSALARIED				31,886		32,989		1,103	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		047 OVERTIME		32,000		32,000			
SUBTOTAL FOR ADD GRS PAY				52,000		52,000			
SUBTOTAL FOR BUDGET CODE 3505			13	798,724	13	813,405		14,681	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3613 DEMOLITION - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,962	1	68,308	2,346
SUBTOTAL FOR F/T SALARIED			1	65,962	1	68,308	2,346
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166	
SUBTOTAL FOR ADD GRS PAY				1,166		1,166	
SUBTOTAL FOR BUDGET CODE 3613			1	67,128	1	69,474	2,346
TOTAL FOR DEMOLITION & SEALING			15	868,252	15	966,479	98,227
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: TL04 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS				84,253	84,253
SUBTOTAL FOR F/T SALARIED						84,253	84,253
SUBTOTAL FOR BUDGET CODE TL04						84,253	84,253
BUDGET CODE: 3000 Enf and Neighborh Svcs Exec - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,061,379	8	1,098,159	36,780
SUBTOTAL FOR F/T SALARIED			8	1,061,379	8	1,098,159	36,780
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000	
SUBTOTAL FOR ADD GRS PAY				12,000		12,000	
SUBTOTAL FOR BUDGET CODE 3000			8	1,073,379	8	1,110,159	36,780
BUDGET CODE: 3004 Urban Area Security Initiative - FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	35,000	2	65,000	30,000
SUBTOTAL FOR F/T SALARIED			2	35,000	2	65,000	30,000
SUBTOTAL FOR BUDGET CODE 3004			2	35,000	2	65,000	30,000
BUDGET CODE: 3005 ENS Admin Svcs - CD							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	690,284	11	707,214			16,930
SUBTOTAL FOR F/T SALARIED			11	690,284	11	707,214			16,930
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				20,000		20,000			
SUBTOTAL FOR BUDGET CODE 3005			11	710,284	11	727,214			16,930
BUDGET CODE: 3035 HEP TIL Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,271			1,271
SUBTOTAL FOR F/T SALARIED						1,271			1,271
SUBTOTAL FOR BUDGET CODE 3035						1,271			1,271
BUDGET CODE: 3050 ENS - Data Analysis - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	747,982	11	761,175			13,193
SUBTOTAL FOR F/T SALARIED			11	747,982	11	761,175			13,193
03 UNSALARIED		031 UNSALARIED		88,696		88,696			
SUBTOTAL FOR UNSALARIED				88,696		88,696			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		370		370			
		047 OVERTIME		15,000					15,000-
SUBTOTAL FOR ADD GRS PAY				15,370		370			15,000-
SUBTOTAL FOR BUDGET CODE 3050			11	852,048	11	850,241			1,807-
BUDGET CODE: 3055 ENS - Data Analysis - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3055									
BUDGET CODE: 3065 ENS - LEAD - Local Law 1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,140	2	97,337			2,197
SUBTOTAL FOR F/T SALARIED			2	95,140	2	97,337			2,197

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3065			2	95,140	2	97,337	2,197
BUDGET CODE: 3100 ENS Administration Services - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	152,000	5	387,000	235,000
SUBTOTAL FOR F/T SALARIED			5	152,000	5	387,000	235,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
SUBTOTAL FOR ADD GRS PAY				3,500		3,500	
SUBTOTAL FOR BUDGET CODE 3100			5	155,500	5	390,500	235,000
BUDGET CODE: 3105 LITIGATION SERVICES - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,880	1	93,880	
SUBTOTAL FOR F/T SALARIED			1	93,880	1	93,880	
SUBTOTAL FOR BUDGET CODE 3105			1	93,880	1	93,880	
BUDGET CODE: 3515 Code Enf Exec - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,834	1	123,514	1,680
SUBTOTAL FOR F/T SALARIED			1	121,834	1	123,514	1,680
SUBTOTAL FOR BUDGET CODE 3515			1	121,834	1	123,514	1,680
TOTAL FOR PROPERTY MANAGEMENT			41	3,137,065	41	3,543,369	406,304
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,022	61,602,286	1,031	62,918,891	9 1,316,605

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,022	61,602,286	1,031	62,918,891	1,316,605
FINANCIAL PLAN SAVINGS		756,645-			756,645
APPROPRIATION	1,022	60,845,641	1,031	62,918,891	2,073,250

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,082,276		12,695,143	1,612,867
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		74,128		134,474	60,346
STATE					
FEDERAL - C.D.		46,849,656		48,414,864	1,565,208
FEDERAL - OTHER		1,498,526		1,380,203	118,323-
INTRA-CITY SALES		1,341,055		294,207	1,046,848-
<b>TOTAL</b>		<b>60,845,641</b>		<b>62,918,891</b>	<b>2,073,250</b>



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	179,375-179,375	1	179,375	179,375
95542	DEPUTY COUNSEL (EVALUATION AND COMPLIANCE) (HPD)	112,216-112,216	1	112,216	112,216
95005	EXECUTIVE AGENCY COUNSEL	143,860-143,860	1	143,860	143,860
95558	ASSISTANT COMMISSIONER (NEIGHBORHOOD PRESERVATION & REHAB)	133,333-133,333	1	133,333	133,333
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,979- 57,979	1	57,979	57,979
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	105,448-105,448	1	105,448	105,448
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 62,875	4	60,240	240,959
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,445-112,459	4	104,149	416,594
10026	ADMINISTRATIVE STAFF ANALYST	152,805-152,805	1	152,805	152,805
10026	ADMINISTRATIVE STAFF ANALYST	141,967-141,967	1	141,967	141,967
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	53,051-100,000	14	63,312	886,364
95568	DEPUTY GENERAL COUNSEL (HPD)	149,029-149,029	1	149,029	149,029
95542	DEPUTY COUNSEL (EVALUATION AND COMPLIANCE) (HPD)	110,448-110,448	1	110,448	110,448
34202	CONSTRUCTION PROJECT MANAGER	84,444- 84,444	1	84,444	84,444
22427	ASSOCIATE PROJECT MANAGER	103,488-103,488	1	103,488	103,488
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	87,125-132,692	3	109,939	329,817
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	103,201-103,201	1	103,201	103,201
83008	ADMINISTRATIVE PROJECT MANAGER	108,837-141,967	2	125,402	250,804
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	82,881-141,790	5	99,549	497,744
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	84,165- 99,646	7	91,216	638,510
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	99,723- 99,723	2	99,723	199,446
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	123,055-123,055	1	123,055	123,055
30085	*ATTORNEY AT LAW	96,935-107,343	2	102,139	204,278
30087	AGENCY ATTORNEY	74,053-107,364	30	83,724	2,511,709
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	80,135- 95,321	3	86,330	258,989
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	90,118- 90,118	1	90,118	90,118
22426	PROJECT MANAGER	59,324- 59,324	1	59,324	59,324
34202	CONSTRUCTION PROJECT MANAGER	50,328- 97,009	89	65,061	5,790,459
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	78,277- 78,277	2	78,277	156,554
22122	CITY PLANNER	76,739- 76,739	1	76,739	76,739
12627	ASSOCIATE STAFF ANALYST	73,389- 94,415	5	84,763	423,814
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,885- 78,885	1	78,885	78,885
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,328- 94,768	6	88,320	529,922
30085	*ATTORNEY AT LAW	79,978-107,169	6	97,119	582,713
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 83,870	2	76,544	153,087
34202	CONSTRUCTION PROJECT MANAGER	71,112- 82,594	5	76,081	380,403
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	71,112- 71,112	1	71,112	71,112
80122	ASSOCIATE REAL PROPERTY MANAGER	57,161- 67,094	10	59,299	592,989
80122	ASSOCIATE REAL PROPERTY MANAGER	57,219- 79,781	7	64,117	448,816
22507	HOUSING DEVELOPMENT SPECIALIST	63,981- 70,522	3	68,337	205,010
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,203- 48,203	1	48,203	48,203

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,825- 55,825	1	55,825	55,825
13622	COMPUTER SPECIALIST (OPERATIONS)	79,806- 79,806	1	79,806	79,806
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,480- 48,480	1	48,480	48,480
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 77,277	64	52,753	3,376,184
40510	ACCOUNTANT	80,380- 85,764	2	83,072	166,144
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 59,324	1	59,324	59,324
34202	CONSTRUCTION PROJECT MANAGER	96,065- 96,065	1	96,065	96,065
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	70,091- 71,112	3	70,728	212,185
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	61,244- 71,112	2	66,178	132,356
34202	CONSTRUCTION PROJECT MANAGER	59,324- 71,112	11	62,879	691,670
34202	CONSTRUCTION PROJECT MANAGER	66,723- 70,422	2	68,573	137,145
13651	COMPUTER PROGRAMMER ANALYST	62,336- 74,270	2	68,303	136,606
12158	PROCUREMENT ANALYST	44,945- 72,673	5	56,773	283,863
56057	COMMUNITY ASSOCIATE	53,593- 53,593	1	53,593	53,593
80112	REAL PROPERTY MANAGER	64,496- 64,496	1	64,496	64,496
56058	COMMUNITY COORDINATOR	48,896- 75,000	34	57,541	1,956,395
12626	STAFF ANALYST	55,913- 57,451	2	56,682	113,364
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	98,360- 98,360	1	98,360	98,360
32455	SUPERVISING DEMOLITION INSPECTOR	70,225- 70,265	3	70,252	210,755
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	53,120- 53,120	1	53,120	53,120
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	70,833- 70,833	1	70,833	70,833
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	60,000- 60,000	3	60,000	180,000
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	53,109- 53,109	1	53,109	53,109
12202	SUPERVISOR OF STOCK WORKERS	58,289- 58,289	1	58,289	58,289
31675	ASSOCIATE INSPECTOR (HOUSING)	63,072- 78,803	48	65,767	3,156,793
31685	ASSOCIATE REHABILITATION SPECIALIST (HPD)	63,410- 63,410	2	63,410	126,820
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	60,662- 69,215	3	63,553	190,658
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,737- 51,737	1	51,737	51,737
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,284- 49,284	1	49,284	49,284
22506	HOUSING DEVELOPMENT SPECIALIST TRAINEE	40,108- 40,108	1	40,108	40,108
56057	COMMUNITY ASSOCIATE	33,129- 54,601	39	40,647	1,585,241
56057	COMMUNITY ASSOCIATE	34,644- 34,644	1	34,644	34,644
80112	REAL PROPERTY MANAGER	46,173- 63,888	12	53,772	645,262
34202	CONSTRUCTION PROJECT MANAGER	70,522- 70,522	1	70,522	70,522
31670	INSPECTOR (HOUSING)	48,410- 61,290	289	54,188	15,660,227
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	45,867- 50,726	3	49,094	147,282
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	61,132- 61,132	1	61,132	61,132
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 54,279	70	38,987	2,729,087
10250	CLERICAL AIDE	36,820- 36,820	1	36,820	36,820
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,234- 49,234	1	49,234	49,234

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,100- 38,100	1	38,100	38,100
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,100- 38,100	1	38,100	38,100
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,720- 47,526	4	44,248	176,993
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,051- 37,051	1	37,051	37,051
56057	COMMUNITY ASSOCIATE	39,968- 42,935	2	41,452	82,903
56056	COMMUNITY ASSISTANT	36,392- 37,051	12	36,680	440,162
52406	COMMUNITY SERVICE AIDE	31,872- 31,913	2	31,893	63,785
90573	REPAIR CREW CHIEF (HDA)	35,351- 40,654	6	37,997	227,981
30080	PARALEGAL AIDE	53,112- 53,112	1	53,112	53,112
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,350- 36,350	1	36,350	36,350
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,168- 41,624	3	38,878	116,633
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,142- 38,142	1	38,142	38,142
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,409- 45,021	5	38,849	194,246
31305	INDUSTRIAL HYGIENIST	62,927- 62,927	1	62,927	62,927
31311	LEAD ABATEMENT WORKER	48,692- 48,750	6	48,740	292,442
90573	REPAIR CREW CHIEF (HDA)	35,360- 35,360	1	35,360	35,360
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,662- 39,662	1	39,662	39,662
TOTAL FOR OBJECT 001			900		52,854,577

POSITION SCHEDULE FOR U/A 004			900		52,854,577
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			131		7,693,277
TOTAL FOR U/A 004			1,031		60,547,854

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A106 TDAP Program Staff PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,926				3-	159,926-
SUBTOTAL FOR F/T SALARIED			3	159,926				3-	159,926-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,370					6,370-
		043 SHIFT DIFFERENTIAL		868					868-
		047 OVERTIME		21,635					21,635-
		061 SUPPER MONEY		412					412-
SUBTOTAL FOR ADD GRS PAY				29,285					29,285-
SUBTOTAL FOR BUDGET CODE A106			3	189,211				3-	189,211-
TOTAL FOR			3	189,211				3-	189,211-
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,047	2	200,047			
SUBTOTAL FOR F/T SALARIED			2	200,047	2	200,047			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,252		8,252			
SUBTOTAL FOR ADD GRS PAY				8,252		8,252			
SUBTOTAL FOR BUDGET CODE 4001			2	208,299	2	208,299			
BUDGET CODE: 4048 DEPUTY COMMISSIONER-OHO-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	630,766	12	630,766			
SUBTOTAL FOR F/T SALARIED			12	630,766	12	630,766			
SUBTOTAL FOR BUDGET CODE 4048			12	630,766	12	630,766			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEP COM-HOUSING MGMT & SALES			14	839,065	14	839,065	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	721,209	13	734,105	12,896
SUBTOTAL FOR F/T SALARIED			13	721,209	13	734,105	12,896
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		26,614		26,614	
		047 OVERTIME		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				48,614		48,614	
SUBTOTAL FOR BUDGET CODE 4037			13	769,823	13	782,719	12,896
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	295,343	7	300,238	4,895
SUBTOTAL FOR F/T SALARIED			7	295,343	7	300,238	4,895
03 UNSALARIED		031 UNSALARIED		1,571		1,571	
SUBTOTAL FOR UNSALARIED				1,571		1,571	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		13,690		13,690	
SUBTOTAL FOR ADD GRS PAY				15,690		15,690	
SUBTOTAL FOR BUDGET CODE 4080			7	312,604	7	317,499	4,895
BUDGET CODE: 4120 DPM EDC SITE- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000	
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 4120			1	60,000	1	60,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4122 DPM EDC SITE- OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		134,440		134,440			
		SUBTOTAL FOR F/T SALARIED		134,440		134,440			
		SUBTOTAL FOR BUDGET CODE 4122		134,440		134,440			
BUDGET CODE: 4123 EMERGENCY VACATE - IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,417,341		1,444,102			26,761
		SUBTOTAL FOR F/T SALARIED		1,417,341		1,444,102			26,761
03 UNSALARIED		031 UNSALARIED		5,044		7,376			2,332
		SUBTOTAL FOR UNSALARIED		5,044		7,376			2,332
		SUBTOTAL FOR BUDGET CODE 4123		1,422,385		1,451,478			29,093
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	803,299	15	828,550			25,251
		SUBTOTAL FOR F/T SALARIED	15	803,299	15	828,550			25,251
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		23,000		23,000			
		SUBTOTAL FOR ADD GRS PAY		27,000		27,000			
		SUBTOTAL FOR BUDGET CODE 4135	15	830,299	15	855,550			25,251
BUDGET CODE: 4140 DPM Central Off - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	763,648	12	763,648			
		SUBTOTAL FOR F/T SALARIED	12	763,648	12	763,648			
03 UNSALARIED		031 UNSALARIED		17,000		17,000			
		SUBTOTAL FOR UNSALARIED		17,000		17,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		46,000		46,000			
		SUBTOTAL FOR ADD GRS PAY		48,000		48,000			
		SUBTOTAL FOR BUDGET CODE 4140	12	828,648	12	828,648			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4145 BTA EMERGENCY HSG SVCS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,043	1	87,270	2,227
		SUBTOTAL FOR F/T SALARIED	1	85,043	1	87,270	2,227
		SUBTOTAL FOR BUDGET CODE 4145	1	85,043	1	87,270	2,227
BUDGET CODE: 4150 Housing Education Program - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	245,964	4	245,964	
		SUBTOTAL FOR F/T SALARIED	4	245,964	4	245,964	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000	
		SUBTOTAL FOR ADD GRS PAY		8,000		8,000	
		SUBTOTAL FOR BUDGET CODE 4150	4	253,964	4	253,964	
BUDGET CODE: 4155 BTA In Rem Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	220,424	4	222,557	2,133
		SUBTOTAL FOR F/T SALARIED	4	220,424	4	222,557	2,133
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000	
		SUBTOTAL FOR ADD GRS PAY		13,000		13,000	
		SUBTOTAL FOR BUDGET CODE 4155	4	233,424	4	235,557	2,133
BUDGET CODE: 4160 Building & Tech Assessment- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	897,424	12	897,424	
		SUBTOTAL FOR F/T SALARIED	12	897,424	12	897,424	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		28,000		28,000	
		047 OVERTIME		9,000		9,000	
		SUBTOTAL FOR ADD GRS PAY		39,000		39,000	
		SUBTOTAL FOR BUDGET CODE 4160	12	936,424	12	936,424	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4175 Building & Tech Assessment Admin - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	321,255	6	321,255
SUBTOTAL FOR F/T SALARIED					6	321,255	6	321,255
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,000		2,000
		042 LONGEVITY DIFFERENTIAL				4,000		4,000
SUBTOTAL FOR ADD GRS PAY						6,000		6,000
SUBTOTAL FOR BUDGET CODE 4175					6	327,255	6	327,255
BUDGET CODE: 4185 Tenant & Hsg Mgmt Svcs - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,175,115	28	1,196,882		21,767
SUBTOTAL FOR F/T SALARIED			28	1,175,115	28	1,196,882		21,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		72,000		72,000		
		047 OVERTIME		175,000		175,000		
		061 SUPPER MONEY		2,600		2,600		
SUBTOTAL FOR ADD GRS PAY				249,600		249,600		
SUBTOTAL FOR BUDGET CODE 4185			28	1,424,715	28	1,446,482		21,767
BUDGET CODE: 4195 DPM EMERGENCY PUBLIC SVCS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,000	1	56,000		
SUBTOTAL FOR F/T SALARIED			1	56,000	1	56,000		
SUBTOTAL FOR BUDGET CODE 4195			1	56,000	1	56,000		
BUDGET CODE: 4225 DPM SHELTER PROG-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,342	1	56,949		1,607
SUBTOTAL FOR F/T SALARIED			1	55,342	1	56,949		1,607
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY				4,000		4,000		
SUBTOTAL FOR BUDGET CODE 4225			1	59,342	1	60,949		1,607
BUDGET CODE: 4422 Archer Avenue Station Plaza								



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,876	1	96,123			6,247
		SUBTOTAL FOR F/T SALARIED	1	89,876	1	96,123			6,247
		SUBTOTAL FOR BUDGET CODE 4422	1	89,876	1	96,123			6,247
BUDGET CODE: 4504 Family Self Sufficiency Program - FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	532,190	11	532,190			
		SUBTOTAL FOR F/T SALARIED	11	532,190	11	532,190			
		SUBTOTAL FOR BUDGET CODE 4504	11	532,190	11	532,190			
BUDGET CODE: 4508 Family Self Sufficiency Program - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	10,601,839	116	10,001,839			600,000-
		SUBTOTAL FOR F/T SALARIED	116	10,601,839	116	10,001,839			600,000-
03 UNSALARIED		031 UNSALARIED		55,000		55,000			
		SUBTOTAL FOR UNSALARIED		55,000		55,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,522		9,522			
		046 TERMINAL LEAVE		9,846		9,846			
		SUBTOTAL FOR ADD GRS PAY		19,368		19,368			
		SUBTOTAL FOR BUDGET CODE 4508	116	10,676,207	116	10,076,207			600,000-
BUDGET CODE: 4509 Shelter Plus Care Admin - DTR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	270,000	7	270,000			
		SUBTOTAL FOR F/T SALARIED	7	270,000	7	270,000			
		SUBTOTAL FOR BUDGET CODE 4509	7	270,000	7	270,000			
BUDGET CODE: 4518 DTR Rent Subs - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	750,000	20	750,000			
		SUBTOTAL FOR F/T SALARIED	20	750,000	20	750,000			
		SUBTOTAL FOR BUDGET CODE 4518	20	750,000	20	750,000			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4528 DTR Hsng Quality - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	141,021	4	141,021	
		SUBTOTAL FOR F/T SALARIED	4	141,021	4	141,021	
		SUBTOTAL FOR BUDGET CODE 4528	4	141,021	4	141,021	
BUDGET CODE: 4548 HQS Collaboration-NYCHA Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,000			4-
		SUBTOTAL FOR F/T SALARIED	4	253,000			4-
		SUBTOTAL FOR BUDGET CODE 4548	4	253,000			4-
		TOTAL FOR PROPERTY MANAGEMENT	262	20,119,405	264	19,699,776	2
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION							
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,394	3	208,394	
		SUBTOTAL FOR F/T SALARIED	3	208,394	3	208,394	
		SUBTOTAL FOR BUDGET CODE 4110	3	208,394	3	208,394	
		TOTAL FOR DPM-RELOCATION	3	208,394	3	208,394	
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: TL06 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	87,199	4	222,253	135,054
		SUBTOTAL FOR F/T SALARIED	4	87,199	4	222,253	135,054
		SUBTOTAL FOR BUDGET CODE TL06	4	87,199	4	222,253	135,054
BUDGET CODE: 4400 Dev Prop Disp Finance - TL							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	686,982	8	686,982	
SUBTOTAL FOR F/T SALARIED			8	686,982	8	686,982	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 4400			8	706,982	8	706,982	
BUDGET CODE: 4405 Dev PDF Project Support - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	878,614	8	895,395	16,781
SUBTOTAL FOR F/T SALARIED			8	878,614	8	895,395	16,781
02 OTH SALARIED		021 PART-TIME POSITIONS		29,154		29,154	
SUBTOTAL FOR OTH SALARIED				29,154		29,154	
03 UNSALARIED		031 UNSALARIED		10,669		10,669	
SUBTOTAL FOR UNSALARIED				10,669		10,669	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,228		35,228	
SUBTOTAL FOR ADD GRS PAY				35,228		35,228	
SUBTOTAL FOR BUDGET CODE 4405			8	953,665	8	970,446	16,781
BUDGET CODE: 4413 Dev Prop Disp Finance - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,195,145	17	1,228,185	33,040
SUBTOTAL FOR F/T SALARIED			17	1,195,145	17	1,228,185	33,040
SUBTOTAL FOR BUDGET CODE 4413			17	1,195,145	17	1,228,185	33,040
BUDGET CODE: 4415 PDF-7A Couns & FA unit AHR - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,184	4,184
SUBTOTAL FOR F/T SALARIED						4,184	4,184
SUBTOTAL FOR BUDGET CODE 4415						4,184	4,184
BUDGET CODE: 4420 PDF Privatization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	238,994	3	243,818	4,824

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	238,994	3	243,818			4,824
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,342		10,342			
SUBTOTAL FOR ADD GRS PAY				10,342		10,342			
SUBTOTAL FOR BUDGET CODE 4420			3	249,336	3	254,160			4,824
BUDGET CODE: 4425 PDF- ERP/7A AHR - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4425									
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			40	3,192,327	40	3,386,210			193,883
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION									
BUDGET CODE: 4213 IFA-CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,472,885	42	2,539,625			66,740
SUBTOTAL FOR F/T SALARIED			42	2,472,885	42	2,539,625			66,740
SUBTOTAL FOR BUDGET CODE 4213			42	2,472,885	42	2,539,625			66,740
BUDGET CODE: 4300 BLDG & LAND DEV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	336,521	4	336,521			
SUBTOTAL FOR F/T SALARIED			4	336,521	4	336,521			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000			
SUBTOTAL FOR ADD GRS PAY				8,000		8,000			
SUBTOTAL FOR BUDGET CODE 4300			4	344,521	4	344,521			
BUDGET CODE: 4305 LMU ADM CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,500	1	38,500			
SUBTOTAL FOR F/T SALARIED			1	38,500	1	38,500			
			2582						

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 4305	1	53,500	1	53,500	
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,980,653	72	5,127,493	146,840
		SUBTOTAL FOR F/T SALARIED	72	4,980,653	72	5,127,493	146,840
03 UNSALARIED		031 UNSALARIED		229		229	
		SUBTOTAL FOR UNSALARIED		229		229	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255	
		042 LONGEVITY DIFFERENTIAL		586,524		586,524	
		047 OVERTIME		393,553		393,553	
		049 BACKPAY - PRIOR YEARS		65,609		65,609	
		SUBTOTAL FOR ADD GRS PAY		1,110,941		1,110,941	
		SUBTOTAL FOR BUDGET CODE 4313	72	6,091,823	72	6,238,663	146,840
BUDGET CODE: 4330 CONSTRUCTION TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	680,000	10	680,000	
		SUBTOTAL FOR F/T SALARIED	10	680,000	10	680,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,000		35,000	
		SUBTOTAL FOR ADD GRS PAY		35,000		35,000	
		SUBTOTAL FOR BUDGET CODE 4330	10	715,000	10	715,000	
BUDGET CODE: 4335 CONSTRUCTION CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	291,962	6	296,950	4,988
		SUBTOTAL FOR F/T SALARIED	6	291,962	6	296,950	4,988
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 4335	6	301,962	6	306,950	4,988
			2583				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DESIGN & CONSTRUCTION		135	9,979,691	135	10,198,259	218,568
TOTAL FOR HOUSING MAINTENANCE AND SALES		457	34,528,093	456	34,331,704	1- 196,389-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	457	34,528,093	456	34,331,704	196,389-
FINANCIAL PLAN SAVINGS		442,865-			442,865
APPROPRIATION	457	34,085,228	456	34,331,704	246,476

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,906,566	4,484,485	577,919
OTHER CATEGORICAL	477,316	230,563	246,753-
CAPITAL FUNDS - I.F.A.	9,759,853	10,006,473	246,620
STATE			
FEDERAL - C.D.	5,518,924	5,758,521	239,597
FEDERAL - OTHER	13,000,184	12,400,184	600,000-
INTRA-CITY SALES	1,422,385	1,451,478	29,093
<b>TOTAL</b>	<b>34,085,228</b>	<b>34,331,704</b>	<b>246,476</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
95560	ASSISTANT COMMISSIONER (IN REM PROPERTY MANAGEMENT)	133,798-133,798	1	133,798	133,798
10004	ADMINISTRATIVE ARCHITECT	96,904- 99,848	2	98,376	196,752
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	61,589- 61,589	1	61,589	61,589
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,710-102,340	5	97,771	488,854
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,230- 83,230	1	83,230	83,230
82976	ADMINISTRATIVE PROCUREMENT ANALYST	116,822-116,822	1	116,822	116,822
56057	COMMUNITY ASSOCIATE	41,000- 41,000	1	41,000	41,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	60,226- 93,779	5	68,091	340,457
34202	CONSTRUCTION PROJECT MANAGER	81,269- 81,269	1	81,269	81,269
22427	ASSOCIATE PROJECT MANAGER	78,036- 97,206	5	88,571	442,856
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	110,142-133,948	3	126,002	378,005
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	94,710- 94,710	1	94,710	94,710
10026	ADMINISTRATIVE STAFF ANALYST	171,782-171,782	1	171,782	171,782
83008	ADMINISTRATIVE PROJECT MANAGER	95,226-138,874	3	115,257	345,770
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL.) FORMERLY M1	96,895- 96,895	1	96,895	96,895
10015	ADMINISTRATIVE ENGINEER	103,229-113,802	2	108,516	217,031
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL.) FORMERLY AT M1	106,765-120,030	2	113,398	226,795
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	87,125-110,632	2	98,879	197,757
10025	ADMINISTRATIVE MANAGER	126,082-126,082	1	126,082	126,082
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	96,143- 96,143	1	96,143	96,143
30087	AGENCY ATTORNEY	98,000- 98,000	1	98,000	98,000
30086	AGENCY ATTORNEY INTERNE	56,257- 56,257	4	56,257	225,028
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	76,875- 76,875	1	76,875	76,875
34202	CONSTRUCTION PROJECT MANAGER	80,057- 80,057	1	80,057	80,057
34202	CONSTRUCTION PROJECT MANAGER	59,324- 96,166	31	77,120	2,390,734
22426	PROJECT MANAGER	76,072- 76,072	1	76,072	76,072
22427	ASSOCIATE PROJECT MANAGER	73,322- 76,062	2	74,692	149,384
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	62,423- 62,423	1	62,423	62,423
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	78,277- 97,253	3	90,285	270,855
80122	ASSOCIATE REAL PROPERTY MANAGER	77,490- 77,490	1	77,490	77,490
22122	CITY PLANNER	107,208-107,208	1	107,208	107,208
12627	ASSOCIATE STAFF ANALYST	73,389- 83,533	5	77,393	386,964
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	92,910- 92,910	1	92,910	92,910
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,213- 98,585	7	80,005	560,038
30087	AGENCY ATTORNEY	91,437- 91,437	1	91,437	91,437
13631	COMPUTER ASSOCIATE (SOFTWARE)	96,180- 96,180	1	96,180	96,180
20126	SENIOR ESTIMATOR (ELECTRICAL)	75,000- 75,000	1	75,000	75,000
20215	CIVIL ENGINEER	80,717- 84,037	2	82,377	164,754
20415	MECHANICAL ENGINEER	70,000- 70,000	1	70,000	70,000
21215	ARCHITECT	70,459- 70,459	1	70,459	70,459
34202	CONSTRUCTION PROJECT MANAGER	70,562- 70,562	1	70,562	70,562



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	60,000- 81,046	3	70,719	212,158
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	82,673- 82,673	1	82,673	82,673
34202	CONSTRUCTION PROJECT MANAGER	71,112- 88,666	12	74,578	894,931
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	87,790- 87,790	1	87,790	87,790
34202	CONSTRUCTION PROJECT MANAGER	76,042- 76,042	1	76,042	76,042
80122	ASSOCIATE REAL PROPERTY MANAGER	57,161- 69,537	13	59,902	778,725
80122	ASSOCIATE REAL PROPERTY MANAGER	57,442- 67,463	6	61,554	369,326
22507	HOUSING DEVELOPMENT SPECIALIST	71,112- 81,315	2	76,214	152,427
22507	HOUSING DEVELOPMENT SPECIALIST	59,324- 78,785	12	65,581	786,966
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	67,624- 67,624	1	67,624	67,624
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	69,479- 69,479	1	69,479	69,479
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,686- 55,686	1	55,686	55,686
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,082- 52,082	1	52,082	52,082
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	56,375- 56,375	1	56,375	56,375
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 74,884	25	54,700	1,367,492
40510	ACCOUNTANT	59,604- 59,604	1	59,604	59,604
20410	ASSISTANT MECHANICAL ENGINEER	55,000- 55,000	1	55,000	55,000
20310	ASSISTANT ELECTRICAL ENGINEER	63,598- 63,598	1	63,598	63,598
20410	ASSISTANT MECHANICAL ENGINEER	63,887- 63,887	1	63,887	63,887
21210	ASSISTANT ARCHITECT	51,586- 66,625	13	60,737	789,583
34202	CONSTRUCTION PROJECT MANAGER	59,324- 59,324	1	59,324	59,324
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	76,793- 80,191	2	78,492	156,984
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	81,046- 81,046	1	81,046	81,046
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	81,115- 81,115	1	81,115	81,115
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	59,324- 71,112	2	65,218	130,436
34202	CONSTRUCTION PROJECT MANAGER	71,112- 79,372	6	75,161	450,967
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	62,096- 62,169	3	62,145	186,434
22507	HOUSING DEVELOPMENT SPECIALIST	66,625- 66,625	1	66,625	66,625
56056	COMMUNITY ASSISTANT	36,410- 36,410	1	36,410	36,410
56058	COMMUNITY COORDINATOR	48,896- 74,956	38	64,018	2,432,677
22507	HOUSING DEVELOPMENT SPECIALIST	70,478- 70,478	1	70,478	70,478
22506	HOUSING DEVELOPMENT SPECIALIST TRAINEE	50,262- 50,262	2	50,262	100,524
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	82,597- 84,625	2	83,611	167,222
55015	SENIOR INTERGROUP RELATIONS OFFICER	46,668- 46,668	1	46,668	46,668
22122	CITY PLANNER	65,000- 98,290	8	78,528	628,224
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	45,000- 45,000	1	45,000	45,000
56058	COMMUNITY COORDINATOR	67,299- 67,299	1	67,299	67,299
40510	ACCOUNTANT	58,217- 58,217	1	58,217	58,217
22507	HOUSING DEVELOPMENT SPECIALIST	59,324- 74,433	5	68,783	343,914
22507	HOUSING DEVELOPMENT SPECIALIST	59,324- 59,324	1	59,324	59,324
22507	HOUSING DEVELOPMENT SPECIALIST	59,324- 59,324	1	59,324	59,324

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	34,644- 56,749	167	42,557	7,107,058
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,841- 43,963	2	41,902	83,804
56057	COMMUNITY ASSOCIATE	52,420- 52,420	1	52,420	52,420
80112	REAL PROPERTY MANAGER	51,687- 59,477	13	53,371	693,819
22507	HOUSING DEVELOPMENT SPECIALIST	59,324- 59,324	1	59,324	59,324
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	58,907- 58,907	1	58,907	58,907
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,163- 57,062	32	44,085	1,410,710
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	48,979- 48,979	1	48,979	48,979
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,278- 38,278	1	38,278	38,278
40526	BOOKKEEPER	58,217- 58,217	1	58,217	58,217
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	48,134- 48,134	1	48,134	48,134
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,879- 37,879	1	37,879	37,879
56056	COMMUNITY ASSISTANT	34,850- 38,029	17	36,494	620,392
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,086- 47,101	4	41,510	166,038
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,630- 41,425	2	40,528	81,055
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,152- 39,028	4	38,046	152,184
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,710- 40,710	1	40,710	40,710
10104	ELIGIBILITY SPECIALIST	39,234- 39,234	1	39,234	39,234
TOTAL FOR OBJECT 001			537		31,496,829

POSITION SCHEDULE FOR U/A 006			537		31,496,829
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-81		-4,750,918
TOTAL FOR U/A 006			456		26,745,911

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 8244 FAIR HOUSING - TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	107,462	1	107,462	
		SUBTOTAL FOR CNTRCTL SVCS	1	107,462	1	107,462	
		SUBTOTAL FOR BUDGET CODE 8244	1	107,462	1	107,462	
BUDGET CODE: 8344 FAIR HOUSING - TL							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000			2,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		26,000		58,000	32,000
		SUBTOTAL FOR CNTRCTL SVCS		26,000		58,000	32,000
		SUBTOTAL FOR BUDGET CODE 8344		28,000		58,000	30,000
		TOTAL FOR COMMISSIONER'S OFFICE	1	135,462	1	165,462	30,000
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 6303 TEMPORARY SERVICES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,950		6,500	1,450-
		SUBTOTAL FOR OTHR SER&CHR		7,950		6,500	1,450-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	97,550	1	99,000	1,450
		SUBTOTAL FOR CNTRCTL SVCS	1	97,550	1	99,000	1,450
		SUBTOTAL FOR BUDGET CODE 6303	1	105,500	1	105,500	
		TOTAL FOR LEGAL AFFAIRS	1	105,500	1	105,500	
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,000			6,000		
		110	FOOD & FORAGE SUPPLIES		600					600-
		199	DATA PROCESSING SUPPLIES		161,438			54,438		107,000-
	SUBTOTAL FOR SUPPLYS&MATL				168,038			60,438		107,600-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		362,502			890,302		527,800
		337	BOOKS-OTHER		81,311			94,313		13,002
	SUBTOTAL FOR PROPTY&EQUIP				443,813			984,615		540,802
40	OTHR SER&CHR	403	OFFICE SERVICES		6,800			7,200		400
		417	ADVERTISING		4,500					4,500-
	858001	42G	DATA PROCESSING SERVICES		331,796			331,796		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,100			5,308		208
	SUBTOTAL FOR OTHR SER&CHR				348,196			344,304		3,892-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	509,070	1		203,032		306,038-
		613	DATA PROCESSING EQUIPMENT	1	425,551	1		425,551		
		671	TRAINING PRGM CITY EMPLOYEES		54,562			68,562		14,000
		686	PROF SERV OTHER	1	143,529	1		10,692		132,837-
	SUBTOTAL FOR CNTRCTL SVCS			3	1,132,712	3		707,837		424,875-
	SUBTOTAL FOR BUDGET CODE 1400			3	2,092,759	3		2,097,194		4,435
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES										
10	SUPPLYS&MATL	001	10E AUTOMOTIVE SUPPLIES & MATERIAL							
		856001	10E AUTOMOTIVE SUPPLIES & MATERIAL					32,825		32,825
		858001	10E AUTOMOTIVE SUPPLIES & MATERIAL							
		856001	10F MOTOR VEHICLE FUEL		44,461			44,461		
		001	10X SUPPLIES + MATERIALS - GENERAL							
	856001	10X	SUPPLIES + MATERIALS - GENERAL		88,361			88,361		
		100	SUPPLIES + MATERIALS - GENERAL		495,529			357,979		137,550-
		117	POSTAGE		244,893			274,893		30,000
		199	DATA PROCESSING SUPPLIES		16,650			5,200		11,450-
	SUBTOTAL FOR SUPPLYS&MATL				889,894			803,719		86,175-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,658			7,658		10,000-
		302	TELECOMMUNICATIONS EQUIPMENT					6,000		6,000
		305	MOTOR VEHICLES		320,000					320,000-
		314	OFFICE FURITURE		72,773			30,000		42,773-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315	OFFICE EQUIPMENT		1,076		5,076		4,000
		319	SECURITY EQUIPMENT		10,871		60,871		50,000
		337	BOOKS-OTHER		42,583		38,583		4,000-
		338	LIBRARY BOOKS		20,708		13,775		6,933-
		SUBTOTAL FOR PROPTY&EQUIP			485,669		161,963		323,706-
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		233,961		233,961		
		001	40G MAINT & REP OF MOTOR VEH EQUIP						
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		132,047		43,482		88,565-
		001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		47,196		46,794		402-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				95,740		95,740
		402	TELEPHONE & OTHER COMMUNICATNS		16				16-
		403	OFFICE SERVICES		374,892		389,814		14,922
		412	RENTALS OF MISC.EQUIP		464,153		449,955		14,198-
		417	ADVERTISING		116,000		75,000		41,000-
		856001	42C HEAT LIGHT & POWER		1,495,069		1,543,399		48,330
		001	42G DATA PROCESSING SERVICES						
		858001	42G DATA PROCESSING SERVICES		31,450		31,450		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		7,000		4,000
		454	OVERNIGHT TRVL EXP-SPECIAL		11,476		17,476		6,000
		SUBTOTAL FOR OTHR SER&CHR			2,909,260		2,934,071		24,811
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	1,324	5	10,324		9,000
		602	TELECOMMUNICATIONS MAINT	1	16,586			1-	16,586-
		608	MAINT & REP GENERAL	1	87,927	1	61,721		26,206-
		613	DATA PROCESSING EQUIPMENT				6,500		6,500
		618	COSTS ASSOC WITH FINANCING	1	153	1	1,359		1,206
		619	SECURITY SERVICES				3,500	1	3,500
		622	TEMPORARY SERVICES	1	175,096	1	47,096		128,000-
		624	CLEANING SERVICES	1	12,937	1	18,117		5,180
		671	TRAINING PRGM CITY EMPLOYEES	1		1	3,933		3,933
		686	PROF SERV OTHER		140,375		79,277		61,098-
		SUBTOTAL FOR CNTRCTL SVCS		11	434,398	11	231,827		202,571-
70	FXD MIS CHGS	001	79D TRAINING CITY EMPLOYEES						
		856001	79D TRAINING CITY EMPLOYEES		16,495		4,800		11,695-
		794	TRAINING CITY EMPLOYEES		94,100		120,000		25,900
		SUBTOTAL FOR FXD MIS CHGS			110,595		124,800		14,205

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1500			11	4,829,816	11	4,256,380	573,436-
BUDGET CODE: 1501 SPECIAL SERVICES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		106 MOTOR VEHICLE FUEL		300		1,300	1,000
		SUBTOTAL FOR SUPPLYS&MATL		1,700		2,700	1,000
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		100		100	
40		OTHR SER&CHR					
		403 OFFICE SERVICES		1,400		400	1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		1,900		900	1,000-
SUBTOTAL FOR BUDGET CODE 1501				3,700		3,700	
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION							
10		SUPPLYS&MATL					
		199 DATA PROCESSING SUPPLIES		68,203		416,891	348,688
		SUBTOTAL FOR SUPPLYS&MATL		68,203		416,891	348,688
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		33,000			33,000-
		SUBTOTAL FOR PROPTY&EQUIP		33,000			33,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		380,000			380,000-
		SUBTOTAL FOR CNTRCTL SVCS		380,000			380,000-
SUBTOTAL FOR BUDGET CODE 1550				481,203		416,891	64,312-
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS							
10		SUPPLYS&MATL					
		199 DATA PROCESSING SUPPLIES				29,700	29,700
		SUBTOTAL FOR SUPPLYS&MATL				29,700	29,700
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE		122,747		89,280	33,467-
		SUBTOTAL FOR CNTRCTL SVCS		122,747		89,280	33,467-
SUBTOTAL FOR BUDGET CODE 6450				122,747		118,980	3,767-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7300 DORIS GRANT STATE							
40 OTHR SER&CHR	860001	40X CONTRACTUAL SERVICES-GENERAL		71,228			71,228-
		400 CONTRACTUAL SERVICES-GENERAL		60			60-
		SUBTOTAL FOR OTHR SER&CHR		71,288			71,288-
		SUBTOTAL FOR BUDGET CODE 7300		71,288			71,288-
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,174		23,174	22,000
		SUBTOTAL FOR SUPPLYS&MATL		1,174		23,174	22,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,522,000			1,522,000-
		629 IN REM MAINTENANCE COSTS	1	257,434	1	235,434	22,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,779,434	1	235,434	1,544,000-
		SUBTOTAL FOR BUDGET CODE 8999	1	1,780,608	1	258,608	1,522,000-
		TOTAL FOR ADMINISTRATION	15	9,382,121	15	7,151,753	2,230,368-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5242 Housing Litigation OTPS - TL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,909		4,305	396
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		4,409		4,805	396
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		138			138-
		337 BOOKS-OTHER		22,480		25,570	3,090
		SUBTOTAL FOR PROPTY&EQUIP		22,618		25,570	2,952
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		98,434		68,250	30,184-
		403 OFFICE SERVICES		340		340	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		SUBTOTAL FOR OTHR SER&CHR		99,074		68,890	30,184-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	1,985	1		1,985-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	1,985	1		1,985-
SUBTOTAL FOR BUDGET CODE 5242			1	128,086	1	99,265	28,821-
BUDGET CODE: 6305 Housing Litigation CD							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,796			1,796-
SUBTOTAL FOR OTHR SER&CHR				1,796			1,796-
SUBTOTAL FOR BUDGET CODE 6305				1,796			1,796-
BUDGET CODE: 6306 Litigation - CD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,005			14,005-
		117 POSTAGE		1,500			1,500-
SUBTOTAL FOR SUPPLYS&MATL				15,505			15,505-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		412			412-
		337 BOOKS-OTHER		65,867		46,500	19,367-
SUBTOTAL FOR PROPTY&EQUIP				66,279		46,500	19,779-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		208,842		214,500	5,658
		403 OFFICE SERVICES		1,020			1,020-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		900			900-
SUBTOTAL FOR OTHR SER&CHR				210,762		214,500	3,738
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	5,953	1	37,500	31,547
SUBTOTAL FOR CNTRCTL SVCS			1	5,953	1	37,500	31,547
SUBTOTAL FOR BUDGET CODE 6306			1	298,499	1	298,500	1
TOTAL FOR HOUSING LITIGATION BUREAU			2	428,381	2	397,765	30,616-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,601,377		1,584,000	17,377-
SUBTOTAL FOR FXD MIS CHGS				1,601,377		1,584,000	17,377-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 8843		1,601,377		1,584,000	17,377-
	TOTAL FOR HOUSING SUPERVISION		1,601,377		1,584,000	17,377-
	TOTAL FOR OFFICE OF ADMINISTRATION OTPS	19	11,652,841	19	9,404,480	2,248,361-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,492,064	11,652,841	2,401,329	9,404,480	2,248,361-
FINANCIAL PLAN SAVINGS		250,000-			250,000
APPROPRIATION		11,402,841		9,404,480	1,998,361-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,022,403		8,622,892	399,511-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		71,288			71,288-
FEDERAL - C.D.		528,542		522,980	5,562-
FEDERAL - OTHER					
INTRA-CITY SALES		1,780,608		258,608	1,522,000-
<b>TOTAL</b>		<b>11,402,841</b>		<b>9,404,480</b>	<b>1,998,361-</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A103 NYCHA - Astoria							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				22,950,000	22,950,000
SUBTOTAL FOR OTHR SER&CHR						22,950,000	22,950,000
SUBTOTAL FOR BUDGET CODE A103						22,950,000	22,950,000
BUDGET CODE: A109 CDBG-DR TDAP Voucher Payments							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,986,588			3,986,588-
SUBTOTAL FOR FXD MIS CHGS				3,986,588			3,986,588-
SUBTOTAL FOR BUDGET CODE A109				3,986,588			3,986,588-
BUDGET CODE: A110 TDAP OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		5,000	15,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000		5,000	15,000-
SUBTOTAL FOR BUDGET CODE A110				20,000		5,000	15,000-
BUDGET CODE: A113 NYCHA - Smith							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				22,950,000	22,950,000
SUBTOTAL FOR OTHR SER&CHR						22,950,000	22,950,000
SUBTOTAL FOR BUDGET CODE A113						22,950,000	22,950,000
BUDGET CODE: A119 Multifamily - Housing CPC LMI							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,637,430		8,575,285	2,937,855
SUBTOTAL FOR CNTRCTL SVCS				5,637,430		8,575,285	2,937,855
SUBTOTAL FOR BUDGET CODE A119				5,637,430		8,575,285	2,937,855
BUDGET CODE: A123 NYCHA - Ark Systems							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				22,950,000	22,950,000
SUBTOTAL FOR OTHR SER&CHR						22,950,000	22,950,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A123						22,950,000		22,950,000
BUDGET CODE: A129 Multifamily - Housing CPC UN								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,105,713		7,016,142		1,910,429
SUBTOTAL FOR CNTRCTL SVCS				5,105,713		7,016,142		1,910,429
SUBTOTAL FOR BUDGET CODE A129				5,105,713		7,016,142		1,910,429
BUDGET CODE: A133 NYCHA - Meric & Meco								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				22,950,000		22,950,000
SUBTOTAL FOR OTHR SER&CHR						22,950,000		22,950,000
SUBTOTAL FOR BUDGET CODE A133						22,950,000		22,950,000
BUDGET CODE: A139 Multifamily - Housing LISC LMI								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,612,236		6,839,320		3,227,084
SUBTOTAL FOR CNTRCTL SVCS				3,612,236		6,839,320		3,227,084
SUBTOTAL FOR BUDGET CODE A139				3,612,236		6,839,320		3,227,084
BUDGET CODE: A140 NYC Acquisition for Redevelopment								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,409,672				5,409,672-
SUBTOTAL FOR CNTRCTL SVCS				5,409,672				5,409,672-
SUBTOTAL FOR BUDGET CODE A140				5,409,672				5,409,672-
BUDGET CODE: A143 NYCHA - AE								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				22,950,000		22,950,000
SUBTOTAL FOR OTHR SER&CHR						22,950,000		22,950,000
SUBTOTAL FOR BUDGET CODE A143						22,950,000		22,950,000
BUDGET CODE: A149 Multifamily - Housing LISC UN								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,445,881		5,595,807		2,149,926
SUBTOTAL FOR CNTRCTL SVCS				3,445,881		5,595,807		2,149,926

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A149				3,445,881		5,595,807		2,149,926
BUDGET CODE: A150 HPD Single Family - Housing LMI								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		52,231,483				52,231,483-
SUBTOTAL FOR CNTRCTL SVCS				52,231,483				52,231,483-
SUBTOTAL FOR BUDGET CODE A150				52,231,483				52,231,483-
BUDGET CODE: A153 NYCHA - CM								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				22,950,001		22,950,001
SUBTOTAL FOR OTHR SER&CHR						22,950,001		22,950,001
SUBTOTAL FOR BUDGET CODE A153						22,950,001		22,950,001
BUDGET CODE: A159 Multifamily - Housing HAC LMI								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		13,071,223		30,499,517		17,428,294
SUBTOTAL FOR CNTRCTL SVCS				13,071,223		30,499,517		17,428,294
SUBTOTAL FOR BUDGET CODE A159				13,071,223		30,499,517		17,428,294
BUDGET CODE: A160 HPD Single Family - Housing UN								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		48,750,386				48,750,386-
SUBTOTAL FOR CNTRCTL SVCS				48,750,386				48,750,386-
SUBTOTAL FOR BUDGET CODE A160				48,750,386				48,750,386-
BUDGET CODE: A169 Multifamily - Housing HAC UN								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,694,637		24,954,150		14,259,513
SUBTOTAL FOR CNTRCTL SVCS				10,694,637		24,954,150		14,259,513
SUBTOTAL FOR BUDGET CODE A169				10,694,637		24,954,150		14,259,513
BUDGET CODE: A179 HPD Multifamily - Housing LMI								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		4,738,391		42,645,513		37,907,122

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHER SER&CHR				4,738,391		42,645,513		37,907,122
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,134,435				1,134,435-
SUBTOTAL FOR CNTRCTL SVCS				1,134,435				1,134,435-
70		FXD MIS CHGS 740 PAYMENTS TO PROPERTY OWNERS		33,164,463		66,013,641		32,849,178
SUBTOTAL FOR FXD MIS CHGS				33,164,463		66,013,641		32,849,178
SUBTOTAL FOR BUDGET CODE A179				39,037,289		108,659,154		69,621,865
BUDGET CODE: A189 HPD Multifamily - Housing UN								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		3,876,865		34,891,784		31,014,919
SUBTOTAL FOR OTHER SER&CHR				3,876,865		34,891,784		31,014,919
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,170,776				1,170,776-
SUBTOTAL FOR CNTRCTL SVCS				1,170,776				1,170,776-
70		FXD MIS CHGS 740 PAYMENTS TO PROPERTY OWNERS		31,756,387		54,011,161		22,254,774
SUBTOTAL FOR FXD MIS CHGS				31,756,387		54,011,161		22,254,774
SUBTOTAL FOR BUDGET CODE A189				36,804,028		88,902,945		52,098,917
BUDGET CODE: A190 NYC Acquisition for Redevelopment								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		9,890,328				9,890,328-
SUBTOTAL FOR CNTRCTL SVCS				9,890,328				9,890,328-
SUBTOTAL FOR BUDGET CODE A190				9,890,328				9,890,328-
BUDGET CODE: A261 Saw Mill Creek Environmental Notices								
40		OTHR SER&CHR 417 ADVERTISING		26,406				26,406-
SUBTOTAL FOR OTHER SER&CHR				26,406				26,406-
SUBTOTAL FOR BUDGET CODE A261				26,406				26,406-
BUDGET CODE: A403 ESCR Environmental Notices								
40		OTHR SER&CHR 417 ADVERTISING		23,138				23,138-
SUBTOTAL FOR OTHER SER&CHR				23,138				23,138-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A403			23,138			23,138-
BUDGET CODE: A419 Multifamily - Resiliency CPC LMI						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,235,128			4,235,128-
SUBTOTAL FOR CNTRCTL SVCS			4,235,128			4,235,128-
SUBTOTAL FOR BUDGET CODE A419			4,235,128			4,235,128-
BUDGET CODE: A509 OTPS Environmental Planning						
40 OTHR SER&CHR	417 ADVERTISING		598,752			598,752-
SUBTOTAL FOR OTHR SER&CHR			598,752			598,752-
SUBTOTAL FOR BUDGET CODE A509			598,752			598,752-
BUDGET CODE: A608 OTPS Admin						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		190,219			190,219-
	117 POSTAGE		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL			195,219			195,219-
30 PROPTY&EQUIP	337 BOOKS-OTHER		700			700-
SUBTOTAL FOR PROPTY&EQUIP			700			700-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		29,940		35,745	5,805
	454 OVERNIGHT TRVL EXP-SPECIAL		9,060			9,060-
	499 OTHER EXPENSES - GENERAL		647,188			647,188-
SUBTOTAL FOR OTHR SER&CHR			686,188		35,745	650,443-
60 CNTRCTL SVCS	622 TEMPORARY SERVICES	1	5,750			1- 5,750-
	671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS		1	10,750			1- 10,750-
SUBTOTAL FOR BUDGET CODE A608		1	892,857		35,745	1- 857,112-
BUDGET CODE: A619 Multifamily - Admin CPC						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,563,801		4,691,404	3,127,603
SUBTOTAL FOR CNTRCTL SVCS			1,563,801		4,691,404	3,127,603

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A619				1,563,801		4,691,404		3,127,603
BUDGET CODE: A629 Multifamily - Admin CPC								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,279,473		3,838,422		2,558,949
SUBTOTAL FOR CNTRCTL SVCS				1,279,473		3,838,422		2,558,949
SUBTOTAL FOR BUDGET CODE A629				1,279,473		3,838,422		2,558,949
BUDGET CODE: A639 Multifamily - Admin LISC								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		781,088		2,568,266		1,787,178
SUBTOTAL FOR CNTRCTL SVCS				781,088		2,568,266		1,787,178
SUBTOTAL FOR BUDGET CODE A639				781,088		2,568,266		1,787,178
BUDGET CODE: A659 Multifamily - Admin HAC								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		560,269		1,680,805		1,120,536
SUBTOTAL FOR CNTRCTL SVCS				560,269		1,680,805		1,120,536
SUBTOTAL FOR BUDGET CODE A659				560,269		1,680,805		1,120,536
BUDGET CODE: A669 Multifamily - Admin HAC								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		458,402		1,375,204		916,802
SUBTOTAL FOR CNTRCTL SVCS				458,402		1,375,204		916,802
SUBTOTAL FOR BUDGET CODE A669				458,402		1,375,204		916,802
BUDGET CODE: A679 Multifamily - Admin LISC								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		775,436		2,101,309		1,325,873
SUBTOTAL FOR CNTRCTL SVCS				775,436		2,101,309		1,325,873
SUBTOTAL FOR BUDGET CODE A679				775,436		2,101,309		1,325,873
BUDGET CODE: A802 NDR Environmental Notices								
40		OTHR SER&CHR 417 ADVERTISING		23,602				23,602-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					23,602					23,602-
SUBTOTAL FOR BUDGET CODE A802					23,602					23,602-
BUDGET CODE: 2732 Temporary Disaster Asst Prog. - Private										
60		CNRCTL SVCS	650		HOMELESS FAMILY SERVICES	1		412,000	1-	412,000-
SUBTOTAL FOR CNTRCTL SVCS					412,000				1-	412,000-
SUBTOTAL FOR BUDGET CODE 2732					412,000	1			1-	412,000-
BUDGET CODE: 2902 OER										
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			350,000		350,000-
SUBTOTAL FOR CNTRCTL SVCS					350,000					350,000-
SUBTOTAL FOR BUDGET CODE 2902					350,000					350,000-
BUDGET CODE: 7560 Studio City Revenue										
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			11,931,514		11,931,514-
SUBTOTAL FOR CNTRCTL SVCS					11,931,514					11,931,514-
SUBTOTAL FOR BUDGET CODE 7560					11,931,514					11,931,514-
BUDGET CODE: 7653 SHELTER PLUS CARE ADMINISTRATIVE FEES										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			250		250-
SUBTOTAL FOR SUPPLYS&MATL					250					250-
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			800		800-
SUBTOTAL FOR PROPTY&EQUIP					800					800-
60		CNRCTL SVCS	622		TEMPORARY SERVICES			14,375	1	26,538
SUBTOTAL FOR CNTRCTL SVCS					14,375	1		26,538	1	12,163
70		FXD MIS CHGS	794		TRAINING CITY EMPLOYEES			8,000		8,000-
SUBTOTAL FOR FXD MIS CHGS					8,000					8,000-
SUBTOTAL FOR BUDGET CODE 7653					23,425	1		26,538	1	3,113

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 7822 SNAP 21 TRUXTON AVENUE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		449,856		449,856			
		SUBTOTAL FOR FXD MIS CHGS		449,856		449,856			
		SUBTOTAL FOR BUDGET CODE 7822		449,856		449,856			
BUDGET CODE: 7824 SNAP 1431 COLLEGE AVE BX, 930 W END AVE,									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		579,547				579,547-	
		SUBTOTAL FOR FXD MIS CHGS		579,547				579,547-	
		SUBTOTAL FOR BUDGET CODE 7824		579,547				579,547-	
BUDGET CODE: 7867 NY110-SR0016 CLINTON HOUSING 353 W.30TH									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		127,235		127,235			
		SUBTOTAL FOR FXD MIS CHGS		127,235		127,235			
		SUBTOTAL FOR BUDGET CODE 7867		127,235		127,235			
BUDGET CODE: 7886 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		141,876		141,876			
		SUBTOTAL FOR FXD MIS CHGS		141,876		141,876			
		SUBTOTAL FOR BUDGET CODE 7886		141,876		141,876			
BUDGET CODE: 7890 S+C -333 KOSCIUSKO ST. BKLYN, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		828,721		828,721			
		SUBTOTAL FOR FXD MIS CHGS		828,721		828,721			
		SUBTOTAL FOR BUDGET CODE 7890		828,721		828,721			
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		687,204		687,204			
		SUBTOTAL FOR FXD MIS CHGS		687,204		687,204			
		SUBTOTAL FOR BUDGET CODE 7891		687,204		687,204			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY						
70 FXD MIS CHGS			465,644		465,644	
			465,644		465,644	
			465,644		465,644	
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY						
70 FXD MIS CHGS			408,728		408,728	
			408,728		408,728	
			408,728		408,728	
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY						
70 FXD MIS CHGS			702,786		702,786	
			702,786		702,786	
			702,786		702,786	
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.						
70 FXD MIS CHGS			243,333		228,538	14,795-
			243,333		228,538	14,795-
			243,333		228,538	14,795-
BUDGET CODE: 7896 S+C PROJECT,218 GATES AVE. BKLYN,N.Y						
70 FXD MIS CHGS			358,077		358,077	
			358,077		358,077	
			358,077		358,077	
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX						
70 FXD MIS CHGS			359,019		359,019	
			359,019		359,019	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7897					359,019			359,019
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					823,851			823,851
SUBTOTAL FOR FXD MIS CHGS					823,851			823,851
SUBTOTAL FOR BUDGET CODE 7898					823,851			823,851
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					96,801			96,801
SUBTOTAL FOR FXD MIS CHGS					96,801			96,801
SUBTOTAL FOR BUDGET CODE 7899					96,801			96,801
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					573,438			573,438
SUBTOTAL FOR FXD MIS CHGS					573,438			573,438
SUBTOTAL FOR BUDGET CODE 7930					573,438			573,438
BUDGET CODE: 7931 MOD. REHAB-SROO28								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					120,680			120,680
SUBTOTAL FOR FXD MIS CHGS					120,680			120,680
SUBTOTAL FOR BUDGET CODE 7931					120,680			120,680
BUDGET CODE: 7932 MOD REHAB-SR0029								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					191,616			191,616
SUBTOTAL FOR FXD MIS CHGS					191,616			191,616
SUBTOTAL FOR BUDGET CODE 7932					191,616			191,616
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					895,313			895,313
SUBTOTAL FOR FXD MIS CHGS					895,313			895,313

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7933				895,313		895,313	
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		473,198		473,198	
SUBTOTAL FOR FXD MIS CHGS				473,198		473,198	
SUBTOTAL FOR BUDGET CODE 7934				473,198		473,198	
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		799,158		799,158	
SUBTOTAL FOR FXD MIS CHGS				799,158		799,158	
SUBTOTAL FOR BUDGET CODE 7935				799,158		799,158	
BUDGET CODE: 7936 SHELTER+CARE NY01C000091							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		680,805		680,805	
SUBTOTAL FOR FXD MIS CHGS				680,805		680,805	
SUBTOTAL FOR BUDGET CODE 7936				680,805		680,805	
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		429,126		429,126	
SUBTOTAL FOR FXD MIS CHGS				429,126		429,126	
SUBTOTAL FOR BUDGET CODE 7937				429,126		429,126	
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		894,552		894,552	
SUBTOTAL FOR FXD MIS CHGS				894,552		894,552	
SUBTOTAL FOR BUDGET CODE 7938				894,552		894,552	
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		506,270		506,270	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					506,270			506,270		
SUBTOTAL FOR BUDGET CODE 7939					506,270			506,270		
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056										
70 FXD MIS CHGS					393,494			393,494		
SUBTOTAL FOR FXD MIS CHGS					393,494			393,494		
SUBTOTAL FOR BUDGET CODE 7940					393,494			393,494		
BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123										
70 FXD MIS CHGS					53,426			53,426		
SUBTOTAL FOR FXD MIS CHGS					53,426			53,426		
SUBTOTAL FOR BUDGET CODE 7941					53,426			53,426		
BUDGET CODE: 7942 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST										
70 FXD MIS CHGS					236,592			236,592		
SUBTOTAL FOR FXD MIS CHGS					236,592			236,592		
SUBTOTAL FOR BUDGET CODE 7942					236,592			236,592		
BUDGET CODE: 7943 S+C NY01C300131 691 PROSPECT AVE										
70 FXD MIS CHGS					325,465			325,465		
SUBTOTAL FOR FXD MIS CHGS					325,465			325,465		
SUBTOTAL FOR BUDGET CODE 7943					325,465			325,465		
BUDGET CODE: 7944 S+C NY01C400124 1534 PROSPECT PL										
70 FXD MIS CHGS					567,264			567,264		
SUBTOTAL FOR FXD MIS CHGS					567,264			567,264		
SUBTOTAL FOR BUDGET CODE 7944					567,264			567,264		
BUDGET CODE: 7945 S+C NY01C300127 901 ANDERSON AVE										

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		367,633		354,794		12,839-	12,839-
SUBTOTAL FOR FXD MIS CHGS					367,633		354,794		12,839-
SUBTOTAL FOR BUDGET CODE 7945					367,633		354,794		12,839-
BUDGET CODE: 7946 S+C NY01C100-055 211 EAST 81st STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		192,000		192,000			
SUBTOTAL FOR FXD MIS CHGS					192,000		192,000		
SUBTOTAL FOR BUDGET CODE 7946					192,000		192,000		
BUDGET CODE: 7947 S+C NY01C100-081 772 EAST 168th STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		430,506		430,506			
SUBTOTAL FOR FXD MIS CHGS					430,506		430,506		
SUBTOTAL FOR BUDGET CODE 7947					430,506		430,506		
BUDGET CODE: 7948 S+C NY01C000-119 1013 BROADWAY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		718,372		718,372			
SUBTOTAL FOR FXD MIS CHGS					718,372		718,372		
SUBTOTAL FOR BUDGET CODE 7948					718,372		718,372		
BUDGET CODE: 7949 S+C NY01C200-101 290 EAST 3RD STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		495,049		495,049			
SUBTOTAL FOR FXD MIS CHGS					495,049		495,049		
SUBTOTAL FOR BUDGET CODE 7949					495,049		495,049		
BUDGET CODE: 7950 S+C NY01C500-125 1932 CROTONA									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		458,898		437,515		21,383-	21,383-
SUBTOTAL FOR FXD MIS CHGS					458,898		437,515		21,383-
SUBTOTAL FOR BUDGET CODE 7950					458,898		437,515		21,383-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 7951 NY110-SR0032 LANTERN GRP 2612 BROADWAY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			587,735			587,735	
SUBTOTAL FOR FXD MIS CHGS					587,735			587,735	
SUBTOTAL FOR BUDGET CODE 7951					587,735			587,735	
BUDGET CODE: 7952 S+C NY01C500-122 2612 BROADWAY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			119,550			119,550	
SUBTOTAL FOR FXD MIS CHGS					119,550			119,550	
SUBTOTAL FOR BUDGET CODE 7952					119,550			119,550	
BUDGET CODE: 7953 S+C NY01C600-149 2230 BRONX PARK EAST									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			441,552			441,552	
SUBTOTAL FOR FXD MIS CHGS					441,552			441,552	
SUBTOTAL FOR BUDGET CODE 7953					441,552			441,552	
BUDGET CODE: 7954 S+C NY01C600-150 160 SCHERMERHORN ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			371,453			371,453	
SUBTOTAL FOR FXD MIS CHGS					371,453			371,453	
SUBTOTAL FOR BUDGET CODE 7954					371,453			371,453	
BUDGET CODE: 7955 S+C NY01C600-151 84-92 MOTHER GASTON BLV									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			319,926			319,926	
SUBTOTAL FOR FXD MIS CHGS					319,926			319,926	
SUBTOTAL FOR BUDGET CODE 7955					319,926			319,926	
BUDGET CODE: 7956 S+C NY01C600-153 31-39 VAN BUREN ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			307,842			307,842	
SUBTOTAL FOR FXD MIS CHGS					307,842			307,842	
SUBTOTAL FOR BUDGET CODE 7956					307,842			307,842	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7957 S+C NY01C400-122 355 E.165TH ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		243,736		243,736			
		SUBTOTAL FOR FXD MIS CHGS		243,736		243,736			
		SUBTOTAL FOR BUDGET CODE 7957		243,736		243,736			
BUDGET CODE: 7958 S+C NY01C400-120 2027 MADISON									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		249,330		249,330			
		SUBTOTAL FOR FXD MIS CHGS		249,330		249,330			
		SUBTOTAL FOR BUDGET CODE 7958		249,330		249,330			
BUDGET CODE: 7959 S+C NY01C400-001 946 COLLEGE AVE.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		428,480		428,480			
		SUBTOTAL FOR FXD MIS CHGS		428,480		428,480			
		SUBTOTAL FOR BUDGET CODE 7959		428,480		428,480			
BUDGET CODE: 7960 S+C NY01C400-121 160 Schermerhorn St.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		294,576		294,576			
		SUBTOTAL FOR FXD MIS CHGS		294,576		294,576			
		SUBTOTAL FOR BUDGET CODE 7960		294,576		294,576			
BUDGET CODE: 7961 S+C NY01C500-124 1245 FLATBUSH AVE.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		288,836		288,836			
		SUBTOTAL FOR FXD MIS CHGS		288,836		288,836			
		SUBTOTAL FOR BUDGET CODE 7961		288,836		288,836			
BUDGET CODE: 7962 S+C NY01C500-121 507 W.159TH ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		461,000		461,000			
		SUBTOTAL FOR FXD MIS CHGS		461,000		461,000			
		SUBTOTAL FOR BUDGET CODE 7962		461,000		461,000			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7963 S+C NY01C500-126 865 MELROSE AVE.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			413,205			397,183		16,022-
SUBTOTAL FOR FXD MIS CHGS					413,205			397,183		16,022-
SUBTOTAL FOR BUDGET CODE 7963					413,205			397,183		16,022-
BUDGET CODE: 7964 S+C NY01C500-123 1309 LOUIS NINE										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			247,662			247,662		
SUBTOTAL FOR FXD MIS CHGS					247,662			247,662		
SUBTOTAL FOR BUDGET CODE 7964					247,662			247,662		
BUDGET CODE: 7965 S+C NY01C100-061 29 EAST 2ND STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			340,000			340,000		
SUBTOTAL FOR FXD MIS CHGS					340,000			340,000		
SUBTOTAL FOR BUDGET CODE 7965					340,000			340,000		
BUDGET CODE: 7967 S+C NY01C700001 455 EAST 148TH STREET,BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			826,428			826,428		
SUBTOTAL FOR FXD MIS CHGS					826,428			826,428		
SUBTOTAL FOR BUDGET CODE 7967					826,428			826,428		
BUDGET CODE: 7968 S+C NY01C700180 455 EAST 148TH STREET,BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			72,875			72,875		
SUBTOTAL FOR FXD MIS CHGS					72,875			72,875		
SUBTOTAL FOR BUDGET CODE 7968					72,875			72,875		
BUDGET CODE: 7969 S+C NY0192C2T000800 455 EAST 148TH ST										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			100,561			100,561		
SUBTOTAL FOR FXD MIS CHGS					100,561			100,561		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7969					100,561			100,561
BUDGET CODE: 7970 S+C 1628 UNIVERSITY AVE								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		456,000		456,000		
SUBTOTAL FOR FXD MIS CHGS					456,000			456,000
SUBTOTAL FOR BUDGET CODE 7970					456,000			456,000
BUDGET CODE: 7971 S+C 351 W 42ND STREET								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		976,000		976,000		
SUBTOTAL FOR FXD MIS CHGS					976,000			976,000
SUBTOTAL FOR BUDGET CODE 7971					976,000			976,000
BUDGET CODE: 7972 S+C 2516 GRAND AVE, BX, NY								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		411,121		411,121		
SUBTOTAL FOR FXD MIS CHGS					411,121			411,121
SUBTOTAL FOR BUDGET CODE 7972					411,121			411,121
BUDGET CODE: 7973 S+C 133 PITT STREET								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,133,848		1,133,848		
SUBTOTAL FOR FXD MIS CHGS					1,133,848			1,133,848
SUBTOTAL FOR BUDGET CODE 7973					1,133,848			1,133,848
BUDGET CODE: 7974 S+C 397-403 HOWARD AVENUE								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		613,003		613,003		
SUBTOTAL FOR FXD MIS CHGS					613,003			613,003
SUBTOTAL FOR BUDGET CODE 7974					613,003			613,003
BUDGET CODE: 7975 S+C NY01C600-152								
S+C 500 West 42nd St								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		241,000		241,000		
SUBTOTAL FOR FXD MIS CHGS					241,000			241,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7975			241,000		241,000	
BUDGET CODE: 7976 S+C NY01C600-152						
S+C 614&623 E 179th St						
70 FXD MIS CHGS			801,648		801,648	
SUBTOTAL FOR FXD MIS CHGS			801,648		801,648	
SUBTOTAL FOR BUDGET CODE 7976			801,648		801,648	
BUDGET CODE: 7977 S+C NY01C600-152						
S+C 2701 KingsbridgeAv						
70 FXD MIS CHGS			539,488		539,488	
SUBTOTAL FOR FXD MIS CHGS			539,488		539,488	
SUBTOTAL FOR BUDGET CODE 7977			539,488		539,488	
BUDGET CODE: 7978 S+C NY01C600-152						
S+C 319 West 94th St.						
70 FXD MIS CHGS			651,565		623,358	28,207-
SUBTOTAL FOR FXD MIS CHGS			651,565		623,358	28,207-
SUBTOTAL FOR BUDGET CODE 7978			651,565		623,358	28,207-
BUDGET CODE: 7979 S+C NY01C600-152						
S+C 3859 3rd Ave BX,NY						
70 FXD MIS CHGS			506,422		446,147	60,275-
SUBTOTAL FOR FXD MIS CHGS			506,422		446,147	60,275-
SUBTOTAL FOR BUDGET CODE 7979			506,422		446,147	60,275-
TOTAL FOR		2	290,152,560	1	462,852,321	1- 172,699,761
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE						
BUDGET CODE: 7118 the Mayor's Fund - OC						
40 OTHR SER&CHR 403 OFFICE SERVICES						
SUBTOTAL FOR OTHR SER&CHR			114,162		114,162-	114,162-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		675,144			675,144-
		SUBTOTAL FOR CNTRCTL SVCS		675,144			675,144-
		SUBTOTAL FOR BUDGET CODE 7118		789,306			789,306-
		TOTAL FOR COMMISSIONER'S OFFICE		789,306			789,306-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		640,190		640,190	
		SUBTOTAL FOR FXD MIS CHGS		640,190		640,190	
		SUBTOTAL FOR BUDGET CODE 7864		640,190		640,190	
		TOTAL FOR FISCAL & BUDGET AFFAIRS		640,190		640,190	
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 8161 SETTLEMENTS - AG							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,461,463			9,461,463-
		SUBTOTAL FOR CNTRCTL SVCS		9,461,463			9,461,463-
		SUBTOTAL FOR BUDGET CODE 8161		9,461,463			9,461,463-
		TOTAL FOR DEP COM-DEVELOPMENT		9,461,463			9,461,463-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 4019 Training							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,285			34,285-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					34,285					34,285-
SUBTOTAL FOR BUDGET CODE 4019					34,285					34,285-
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE										
60		CNTRCTL SVCS		600	3,000,000			3,000,000		
SUBTOTAL FOR CNTRCTL SVCS					3,000,000			3,000,000		
SUBTOTAL FOR BUDGET CODE 7542					3,000,000			3,000,000		
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS										
70		FXD MIS CHGS		758	416,873,967			413,284,255		3,589,712-
SUBTOTAL FOR FXD MIS CHGS					416,873,967			413,284,255		3,589,712-
SUBTOTAL FOR BUDGET CODE 7651					416,873,967			413,284,255		3,589,712-
BUDGET CODE: 7654 SEC8 HCV - Port-out Admin.										
60		CNTRCTL SVCS		600	178,000			178,000		
SUBTOTAL FOR CNTRCTL SVCS					178,000			178,000		
SUBTOTAL FOR BUDGET CODE 7654					178,000			178,000		
BUDGET CODE: 7718 LEAD HAZARD REDUCTION DEMO GRANT 2010										
10		SUPPLYS&MATL		100	1,540			1,540		
SUBTOTAL FOR SUPPLYS&MATL					1,540			1,540		
60		CNTRCTL SVCS		600	6,110			6,110		
				608	554,879	1		315,000		239,879-
SUBTOTAL FOR CNTRCTL SVCS					560,989	1		321,110		239,879-
SUBTOTAL FOR BUDGET CODE 7718					562,529	1		322,650		239,879-
BUDGET CODE: 7719 LEAD HAZARD REDUCTION DEMO GRANT 2012										
10		SUPPLYS&MATL		100	7,375					7,375-
SUBTOTAL FOR SUPPLYS&MATL					7,375					7,375-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP		3,300				3,300-
			412 RENTALS OF MISC.EQUIP		30,080				30,080-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,080				2,080-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,960				2,960-
			SUBTOTAL FOR OTHR SER&CHR		38,420				38,420-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,962				45,962-
			608 MAINT & REP GENERAL		1,691,135				1,691,135-
			SUBTOTAL FOR CNTRCTL SVCS		1,737,097				1,737,097-
			SUBTOTAL FOR BUDGET CODE 7719		1,782,892				1,782,892-
BUDGET CODE: 7722 LEAD HAZARD REDUCTION DEMO GRANT 2015									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,440				10,440-
			SUBTOTAL FOR SUPPLYS&MATL		10,440				10,440-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
			412 RENTALS OF MISC.EQUIP		10,000				10,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		11,350				11,350-
			SUBTOTAL FOR OTHR SER&CHR		46,350				46,350-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,200				33,200-
			608 MAINT & REP GENERAL		103,350				103,350-
			SUBTOTAL FOR CNTRCTL SVCS		136,550				136,550-
			SUBTOTAL FOR BUDGET CODE 7722		198,340				198,340-
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.									
70	FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		841,992		783,478		58,514-
			SUBTOTAL FOR FXD MIS CHGS		841,992		783,478		58,514-
			SUBTOTAL FOR BUDGET CODE 7865		841,992		783,478		58,514-
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGE COM									
70	FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		169,000		169,000		

ADOPTED BUDGET - FY17  
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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					169,000			169,000		
SUBTOTAL FOR BUDGET CODE 7866					169,000			169,000		
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY										
70 FXD MIS CHGS					304,468			291,225		13,243-
SUBTOTAL FOR FXD MIS CHGS					304,468			291,225		13,243-
SUBTOTAL FOR BUDGET CODE 7868					304,468			291,225		13,243-
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX										
70 FXD MIS CHGS					120,063			120,063		
SUBTOTAL FOR FXD MIS CHGS					120,063			120,063		
SUBTOTAL FOR BUDGET CODE 7869					120,063			120,063		
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.										
70 FXD MIS CHGS					391,060			391,060		
SUBTOTAL FOR FXD MIS CHGS					391,060			391,060		
SUBTOTAL FOR BUDGET CODE 7879					391,060			391,060		
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX										
70 FXD MIS CHGS					255,693			255,693		
SUBTOTAL FOR FXD MIS CHGS					255,693			255,693		
SUBTOTAL FOR BUDGET CODE 7880					255,693			255,693		
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET										
70 FXD MIS CHGS					280,000			280,000		
SUBTOTAL FOR FXD MIS CHGS					280,000			280,000		
SUBTOTAL FOR BUDGET CODE 7881					280,000			280,000		
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX										



ADOPTED BUDGET - FY17  
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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			256,995			256,995		
		SUBTOTAL FOR FXD MIS CHGS			256,995			256,995		
		SUBTOTAL FOR BUDGET CODE 7882			256,995			256,995		
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			772,583			772,583		
		SUBTOTAL FOR FXD MIS CHGS			772,583			772,583		
		SUBTOTAL FOR BUDGET CODE 7884			772,583			772,583		
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			684,360			684,360		
		SUBTOTAL FOR FXD MIS CHGS			684,360			684,360		
		SUBTOTAL FOR BUDGET CODE 7885			684,360			684,360		
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			127,623					127,623-
		106 MOTOR VEHICLE FUEL			20,000					20,000-
		117 POSTAGE			532,000					532,000-
		SUBTOTAL FOR SUPPLYS&MATL			679,623					679,623-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			158,686					158,686-
		314 OFFICE FURITURE			162,620					162,620-
		315 OFFICE EQUIPMENT			600					600-
		332 PURCH DATA PROCESSING EQUIPT			30,000					30,000-
		337 BOOKS-OTHER			28,000					28,000-
		SUBTOTAL FOR PROPTY&EQUIP			379,906					379,906-
40 OTHR SER&CHR		403 OFFICE SERVICES			37,205					37,205-
		407 MAINT & REP OF MOTOR VEH EQUIP			10,000					10,000-
		412 RENTALS OF MISC.EQUIP			10,000					10,000-
		414 RENTALS - LAND BLDGS & STRUCTS			15,000					15,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			4,000					4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			17,325					17,325-
		499 OTHER EXPENSES - GENERAL						762,205		762,205
		SUBTOTAL FOR OTHR SER&CHR			93,530			762,205		668,675

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		409,500			409,500-
		619 SECURITY SERVICES	1	339,450		1-	339,450-
		622 TEMPORARY SERVICES		100,000			100,000-
		671 TRAINING PRGM CITY EMPLOYEES		94,896			94,896-
		686 PROF SERV OTHER	1	425,842	1	15,300	410,542-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,369,688	1	15,300	1,354,388-
		SUBTOTAL FOR BUDGET CODE 7924	2	2,522,747	1	777,505	1,745,242-
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	3	429,228,974	2	421,566,867	7,662,107-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 2130 3RD PARTY TRANSFER							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	919,040	1	919,040	
		SUBTOTAL FOR CNTRCTL SVCS	1	919,040	1	919,040	
		SUBTOTAL FOR BUDGET CODE 2130	1	919,040	1	919,040	
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,584			4,584-
		110 FOOD & FORAGE SUPPLIES		1,010			1,010-
		SUBTOTAL FOR SUPPLYS&MATL		5,594			5,594-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,676			1,676-
		337 BOOKS-OTHER		15,114		13,216	1,898-
		SUBTOTAL FOR PROPTY&EQUIP		16,790		13,216	3,574-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,240		12,911	11,671
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,300			1,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,190		4,000	7,190-
		SUBTOTAL FOR OTHR SER&CHR		13,730		16,911	3,181
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,886		2,784	1,102-
		686 PROF SERV OTHER				20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS		3,886		22,784	18,898

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2136				40,000		52,911	12,911
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,416		3,416	
	001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,019		2,019	
	100	SUPPLIES + MATERIALS - GENERAL		7,500		7,500	
	199	DATA PROCESSING SUPPLIES		12,347		135,264	122,917
SUBTOTAL FOR SUPPLYS&MATL				25,282		148,199	122,917
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,442			3,442-
		315 OFFICE EQUIPMENT		538		538	
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000-
		337 BOOKS-OTHER		4,000		700	3,300-
SUBTOTAL FOR PROPTY&EQUIP				8,980		1,238	7,742-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		65,898		65,898	
		403 OFFICE SERVICES		5,650		9,479	3,829
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		300	4,700-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		5,000	3,000-
SUBTOTAL FOR OTHR SER&CHR				84,548		80,677	3,871-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		15,625			15,625-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1	1,650	350-
SUBTOTAL FOR CNTRCTL SVCS			1	17,625	1	1,650	15,975-
SUBTOTAL FOR BUDGET CODE 2137			1	136,435	1	231,764	95,329
BUDGET CODE: 2139 PLANNING ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500			7,500-
SUBTOTAL FOR SUPPLYS&MATL				7,500			7,500-
SUBTOTAL FOR BUDGET CODE 2139				7,500			7,500-
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER							
10 SUPPLYS&MATL		109 FUEL OIL		400,000		400,000	

ADOPTED BUDGET - FY17  
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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				400,000		400,000	
SUBTOTAL FOR BUDGET CODE 6131				400,000		400,000	
BUDGET CODE: 6310 BRONX NPCP							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		171,992			171,992-
SUBTOTAL FOR CNTRCTL SVCS				171,992			171,992-
SUBTOTAL FOR BUDGET CODE 6310				171,992			171,992-
BUDGET CODE: 6311 BROOKLYN NPCP							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		236,488			236,488-
SUBTOTAL FOR CNTRCTL SVCS				236,488			236,488-
SUBTOTAL FOR BUDGET CODE 6311				236,488			236,488-
BUDGET CODE: 6312 MANHATTAN NPCP							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		107,495			107,495-
SUBTOTAL FOR CNTRCTL SVCS				107,495			107,495-
SUBTOTAL FOR BUDGET CODE 6312				107,495			107,495-
BUDGET CODE: 6313 QUEENS NPCP							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		64,497			64,497-
SUBTOTAL FOR CNTRCTL SVCS				64,497			64,497-
SUBTOTAL FOR BUDGET CODE 6313				64,497			64,497-
BUDGET CODE: 6315 BRONX NPCP							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS				116,000	116,000
SUBTOTAL FOR CNTRCTL SVCS						116,000	116,000
SUBTOTAL FOR BUDGET CODE 6315						116,000	116,000
BUDGET CODE: 6320 BRONX NPCP							

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	6			6		67,470		67,470
		SUBTOTAL FOR CNTRCTL SVCS	6			6		67,470		67,470
		SUBTOTAL FOR BUDGET CODE 6320	6			6		67,470		67,470
BUDGET CODE: 6321 BROOKLYN NPCP										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	27			27		22,000		22,000
		SUBTOTAL FOR CNTRCTL SVCS	27			27		22,000		22,000
		SUBTOTAL FOR BUDGET CODE 6321	27			27		22,000		22,000
BUDGET CODE: 6322 MANHATTAN NPCP										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	16			16		220,000		220,000
		SUBTOTAL FOR CNTRCTL SVCS	16			16		220,000		220,000
		SUBTOTAL FOR BUDGET CODE 6322	16			16		220,000		220,000
BUDGET CODE: 6325 QUEENS NPCP										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	24			24		155,000		155,000
		SUBTOTAL FOR CNTRCTL SVCS	24			24		155,000		155,000
		SUBTOTAL FOR BUDGET CODE 6325	24			24		155,000		155,000
BUDGET CODE: 6330 BRONX NPCP										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			22,938					22,938-
		SUBTOTAL FOR CNTRCTL SVCS			22,938					22,938-
		SUBTOTAL FOR BUDGET CODE 6330			22,938					22,938-
BUDGET CODE: 6331 BROOKLYN NPCP										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			9,200					9,200-
		SUBTOTAL FOR CNTRCTL SVCS			9,200					9,200-
		SUBTOTAL FOR BUDGET CODE 6331			9,200					9,200-

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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 6333 QUEENS NPCP									
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	11,044				11,044-
		SUBTOTAL FOR CNTRCTL SVCS			11,044				11,044-
		SUBTOTAL FOR BUDGET CODE 6333			11,044				11,044-
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1									
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		3,660,241			3,660,241	
		SUBTOTAL FOR FXD MIS CHGS			3,660,241			3,660,241	
		SUBTOTAL FOR BUDGET CODE 7850			3,660,241			3,660,241	
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2									
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		5,523,000			5,523,000	
		SUBTOTAL FOR FXD MIS CHGS			5,523,000			5,523,000	
		SUBTOTAL FOR BUDGET CODE 7852			5,523,000			5,523,000	
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3									
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		550,000			550,000	
		SUBTOTAL FOR FXD MIS CHGS			550,000			550,000	
		SUBTOTAL FOR BUDGET CODE 7853			550,000			550,000	
BUDGET CODE: 7857 SEC 8 MOD REHAB CONTRACT 6									
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		208,000			208,000	
		SUBTOTAL FOR FXD MIS CHGS			208,000			208,000	
		SUBTOTAL FOR BUDGET CODE 7857			208,000			208,000	
BUDGET CODE: 7859 SEC 8 MOD #9									
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		954,116			954,116	
		SUBTOTAL FOR FXD MIS CHGS			954,116			954,116	
		SUBTOTAL FOR BUDGET CODE 7859			954,116			954,116	

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7860 SECTION 8 MOD SRO #10						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		858,027		858,027	
	SUBTOTAL FOR FXD MIS CHGS		858,027		858,027	
	SUBTOTAL FOR BUDGET CODE 7860		858,027		858,027	
BUDGET CODE: 7863 SECTION MODERATE #13						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		229,037		229,037	
	SUBTOTAL FOR FXD MIS CHGS		229,037		229,037	
	SUBTOTAL FOR BUDGET CODE 7863		229,037		229,037	
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		535,338		535,338	
	SUBTOTAL FOR FXD MIS CHGS		535,338		535,338	
	SUBTOTAL FOR BUDGET CODE 7870		535,338		535,338	
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		471,391		471,391	
	SUBTOTAL FOR FXD MIS CHGS		471,391		471,391	
	SUBTOTAL FOR BUDGET CODE 7871		471,391		471,391	
BUDGET CODE: 7872 SEC 8 SHELTER.PLUS CARE- 1616 GRAND AVE BX						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		388,386		388,386	
	SUBTOTAL FOR FXD MIS CHGS		388,386		388,386	
	SUBTOTAL FOR BUDGET CODE 7872		388,386		388,386	
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		351,813		351,813	
	SUBTOTAL FOR FXD MIS CHGS		351,813		351,813	
	SUBTOTAL FOR BUDGET CODE 7873		351,813		351,813	

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN						
70 FXD MIS CHGS			431,105		431,105	
			431,105		431,105	
			431,105		431,105	
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN						
70 FXD MIS CHGS			222,709		222,709	
			222,709		222,709	
			222,709		222,709	
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX						
70 FXD MIS CHGS			949,925		949,925	
			949,925		949,925	
			949,925		949,925	
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street						
70 FXD MIS CHGS			323,593		323,593	
			323,593		323,593	
			323,593		323,593	
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.						
70 FXD MIS CHGS			351,973		351,973	
			351,973		351,973	
			351,973		351,973	
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.						
70 FXD MIS CHGS			348,595		348,595	
			348,595		348,595	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7883				348,595		348,595		
BUDGET CODE: 8033 COMMUNITY CONSULTANTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,100,000	1	1,000,000	1	100,000-
SUBTOTAL FOR CNTRCTL SVCS				1,100,000	1	1,000,000	1	100,000-
SUBTOTAL FOR BUDGET CODE 8033				1,100,000	1	1,000,000	1	100,000-
BUDGET CODE: 8036 CNYCN Mayoral								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				250,000		250,000
SUBTOTAL FOR OTHR SER&CHR						250,000		250,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000		1,000,000		250,000
SUBTOTAL FOR CNTRCTL SVCS				750,000		1,000,000		250,000
SUBTOTAL FOR BUDGET CODE 8036				750,000		1,250,000		500,000
BUDGET CODE: 8042 STABILIZE NYC - URBAN JUSTICE								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,000,000		2,000,000
SUBTOTAL FOR OTHR SER&CHR						2,000,000		2,000,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,250,000				1,250,000-
SUBTOTAL FOR CNTRCTL SVCS				1,250,000				1,250,000-
SUBTOTAL FOR BUDGET CODE 8042				1,250,000		2,000,000		750,000
BUDGET CODE: 8043 Housing Preservation Initiative								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		2,750,000	1	300,000	1	2,450,000-
SUBTOTAL FOR CNTRCTL SVCS				2,750,000	1	300,000	1	2,450,000-
SUBTOTAL FOR BUDGET CODE 8043				2,750,000	1	300,000	1	2,450,000-
BUDGET CODE: 8044 ALTERNATIVE ENFORCEMENT PROGRAM								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		879,000		750,000		129,000-
		608 MAINT & REP GENERAL		421,000				421,000-
SUBTOTAL FOR CNTRCTL SVCS				1,300,000		750,000		550,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8044				1,300,000		750,000		550,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,331,082				1,331,082-
		616 COMMUNITY CONSULTANT CONTRACTS		1,100,000	79	3,651,000	79	2,551,000
SUBTOTAL FOR CNTRCTL SVCS				2,431,082	79	3,651,000	79	1,219,918
SUBTOTAL FOR BUDGET CODE 8135				2,431,082	79	3,651,000	79	1,219,918
TOTAL FOR PLANNING			75	28,064,960	156	27,492,434	81	572,526-
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION								
BUDGET CODE: 8100 Foreclosure Buy Back								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000	1	1,000,000	1	
SUBTOTAL FOR CNTRCTL SVCS				1,000,000	1	1,000,000	1	
SUBTOTAL FOR BUDGET CODE 8100				1,000,000	1	1,000,000	1	
BUDGET CODE: 8101 HPD Home Loan Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000		1,500,000		500,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000,000		1,500,000		500,000-
SUBTOTAL FOR BUDGET CODE 8101				2,000,000		1,500,000		500,000-
BUDGET CODE: 8102 Retrofits for Small Buildings								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 8102				1,000,000				1,000,000-
TOTAL FOR NEIGHBORHOOD PRESERVATION				4,000,000	1	2,500,000	1	1,500,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		450,000		450,000	
		SUBTOTAL FOR OTHR SER&CHR		450,000		450,000	
		SUBTOTAL FOR BUDGET CODE 6562		450,000		450,000	
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		225,000		225,000	
		SUBTOTAL FOR OTHR SER&CHR		225,000		225,000	
		SUBTOTAL FOR BUDGET CODE 6566		225,000		225,000	
BUDGET CODE: 7550 HOME-TENANT BASED RENTAL ASST							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		158,000			158,000-
		SUBTOTAL FOR FXD MIS CHGS		158,000			158,000-
		SUBTOTAL FOR BUDGET CODE 7550		158,000			158,000-
BUDGET CODE: 8066 NYCHA FACADE INIT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				81,571,034	81,571,034
		SUBTOTAL FOR CNTRCTL SVCS				81,571,034	81,571,034
		SUBTOTAL FOR BUDGET CODE 8066				81,571,034	81,571,034
BUDGET CODE: 8067 NYCHA - DANY MAP							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,506,515		1,340,650	18,165,865-
		SUBTOTAL FOR CNTRCTL SVCS		19,506,515		1,340,650	18,165,865-
		SUBTOTAL FOR BUDGET CODE 8067		19,506,515		1,340,650	18,165,865-
		TOTAL FOR HOUSING AUTHORITY PROJECTS		20,339,515		83,586,684	63,247,169

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES								
BUDGET CODE: 7928 SEC 8 - Homeless Prevention								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,578,105		798,105	780,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,578,105		798,105	780,000-
			SUBTOTAL FOR BUDGET CODE 7928		1,578,105		798,105	780,000-
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS								
40	OTHR SER&CHR 866001	40X	CONTRACTUAL SERVICES-GENERAL		97,574			97,574-
			SUBTOTAL FOR OTHR SER&CHR		97,574			97,574-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,096,883			1,096,883-
			SUBTOTAL FOR CNTRCTL SVCS		1,096,883			1,096,883-
			SUBTOTAL FOR BUDGET CODE 7929		1,194,457			1,194,457-
BUDGET CODE: 8157 Homeless Prevention & FSS Cola								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		19,896			19,896-
			SUBTOTAL FOR CNTRCTL SVCS		19,896			19,896-
			SUBTOTAL FOR BUDGET CODE 8157		19,896			19,896-
			TOTAL FOR RENT SUBSIDIES		2,792,458		798,105	1,994,353-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION								
BUDGET CODE: 7823 SNAP 10-15 PT RICHMOND RD S.I.								
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		139,560			139,560-
			SUBTOTAL FOR FXD MIS CHGS		139,560			139,560-
			SUBTOTAL FOR BUDGET CODE 7823		139,560			139,560-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 7825 SNAP 107 AVE D, 621 WATER ST, NYC									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			184,229				184,229-
		SUBTOTAL FOR FXD MIS CHGS			184,229				184,229-
		SUBTOTAL FOR BUDGET CODE 7825			184,229				184,229-
BUDGET CODE: 7826 SNAP 225 EAST 43RD STREET NYC									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			357,475			335,254	22,221-
		SUBTOTAL FOR FXD MIS CHGS			357,475			335,254	22,221-
		SUBTOTAL FOR BUDGET CODE 7826			357,475			335,254	22,221-
BUDGET CODE: 7827 SNAP 55 EAST 110TH STREET NYC									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			155,563				155,563-
		SUBTOTAL FOR FXD MIS CHGS			155,563				155,563-
		SUBTOTAL FOR BUDGET CODE 7827			155,563				155,563-
BUDGET CODE: 7828 SNAP 742 FOX ST BX, 117 E 118TH ST NYC									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			122,220			122,220	
		SUBTOTAL FOR FXD MIS CHGS			122,220			122,220	
		SUBTOTAL FOR BUDGET CODE 7828			122,220			122,220	
BUDGET CODE: 7830 SNAP 1351 BOSTON RD, BX URBAN PATHWAYS									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			287,040			430,560	143,520
		SUBTOTAL FOR FXD MIS CHGS			287,040			430,560	143,520
		SUBTOTAL FOR BUDGET CODE 7830			287,040			430,560	143,520
BUDGET CODE: 7831 SNAP 1041 E 179TH ST, BX COMMUNILIFE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			362,856			544,284	181,428
		SUBTOTAL FOR FXD MIS CHGS			362,856			544,284	181,428
		SUBTOTAL FOR BUDGET CODE 7831			362,856			544,284	181,428

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7832	SNAP	226	LINDEN BLVD, BK CCM					
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		184,184		315,744	131,560
			SUBTOTAL FOR FXD MIS CHGS		184,184		315,744	131,560
			SUBTOTAL FOR BUDGET CODE 7832		184,184		315,744	131,560
BUDGET CODE: 7833	SNAP	3114	VILLA AVE/204 E 204TH ST, BX					
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		230,200		345,300	115,100
			SUBTOTAL FOR FXD MIS CHGS		230,200		345,300	115,100
			SUBTOTAL FOR BUDGET CODE 7833		230,200		345,300	115,100
			TOTAL FOR HOUSING SUPERVISION		2,023,327		2,093,362	70,035
			TOTAL FOR OFFICE OF DEVELOPMENT OTPS	80	787,492,753	160	1,001,529,963	214,037,210

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	168,907	787,492,753	71,333	1,001,529,963	214,037,210
FINANCIAL PLAN SAVINGS		4,000-		1,697,760	1,701,760
APPROPRIATION		787,488,753		1,003,227,723	215,738,970

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,699,953		95,923,509	81,223,556
OTHER CATEGORICAL		22,628,568			22,628,568-
CAPITAL FUNDS - I.F.A.					
STATE		19,506,515		1,340,650	18,165,865-
FEDERAL - C.D.		250,613,900		436,693,946	186,080,046
FEDERAL - OTHER		480,039,817		469,269,618	10,770,199-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>787,488,753</b>		<b>1,003,227,723</b>	<b>215,738,970</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES										
BUDGET CODE: 4306 DACE Admin OTPS										
10		SUPPLYS&MATL	100		10,500			2,500		8,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,500			2,500		8,000-
30		PROPTY&EQUIP	332		10,120					10,120-
			337		7,000			7,000		
		SUBTOTAL FOR PROPTY&EQUIP			17,120			7,000		10,120-
40		OTHR SER&CHR	402		2,983			2,983		
			403		5,356			5,356		
			452		52,000			40,000		12,000-
		SUBTOTAL FOR OTHR SER&CHR			60,339			48,339		12,000-
60		CNRCTL SVCS	613		880					880-
			671		3,000					3,000-
		SUBTOTAL FOR CNRCTL SVCS			3,880					3,880-
		SUBTOTAL FOR BUDGET CODE 4306			91,839			57,839		34,000-
BUDGET CODE: 4308 HMS ADMIN OTPS										
10		SUPPLYS&MATL	100		22,500			12,500		10,000-
			117		8,200			3,800		4,400-
		SUBTOTAL FOR SUPPLYS&MATL			30,700			16,300		14,400-
30		PROPTY&EQUIP	300					500		500
			337		1,678			678		1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,678			1,178		500-
40		OTHR SER&CHR	403		97,030			107,056		10,026
			417		1,244			1,244		
			452		11,000			11,000		
			454		10,500			3,000		7,500-
		SUBTOTAL FOR OTHR SER&CHR			119,774			122,300		2,526
60		CNRCTL SVCS	613	1	5,312	1		35,312		30,000
			622		13,000					13,000-
			671		11,300			3,800		7,500-
			682		14,236			15,736		1,500



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	43,848	1	54,848	11,000
SUBTOTAL FOR BUDGET CODE 4308			1	196,000	1	194,626	1,374-
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		8,540		8,540	
		001 10X SUPPLIES + MATERIALS - GENERAL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		138,857		138,857	
SUBTOTAL FOR SUPPLYS&MATL				147,397		147,397	
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS					
		858001 40B TELEPHONE & OTHER COMMUNICATNS		88,336		88,336	
SUBTOTAL FOR OTHR SER&CHR				88,336		88,336	
60	CNTRCTL SVCS	619 SECURITY SERVICES	2	486,549	2	486,549	
SUBTOTAL FOR CNTRCTL SVCS			2	486,549	2	486,549	
SUBTOTAL FOR BUDGET CODE 4309			2	722,282	2	722,282	
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,620		9,620	1,000
		106 MOTOR VEHICLE FUEL		2,320		2,320	
		199 DATA PROCESSING SUPPLIES		4,310		2,310	2,000-
SUBTOTAL FOR SUPPLYS&MATL				15,250		14,250	1,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,412		6,412	3,000
		315 OFFICE EQUIPMENT		3,136		6,136	3,000
		332 PURCH DATA PROCESSING EQUIPT		9,000			9,000-
		337 BOOKS-OTHER		6,832		5,832	1,000-
SUBTOTAL FOR PROPTY&EQUIP				22,380		18,380	4,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,400		1,400	
		403 OFFICE SERVICES		6,200		6,200	
		417 ADVERTISING		2,750		2,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,519		16,519	5,000
SUBTOTAL FOR OTHR SER&CHR				21,869		26,869	5,000
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,500		2,500	
SUBTOTAL FOR CNTRCTL SVCS				2,500		2,500	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4310				61,999		61,999	
BUDGET CODE: 6308 DPM AREA OFFICES							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		24,000			24,000-
SUBTOTAL FOR OTHR SER&CHR				24,000			24,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	22,646	3		22,646-
		619 SECURITY SERVICES	1	250,938	1		250,938-
SUBTOTAL FOR CNTRCTL SVCS			4	273,584	4		273,584-
SUBTOTAL FOR BUDGET CODE 6308			4	297,584	4		297,584-
BUDGET CODE: 6309 DPM AREA OFFICES							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		402,890		402,890	
		402 TELEPHONE & OTHER COMMUNICATNS				24,000	24,000
SUBTOTAL FOR OTHR SER&CHR				402,890		426,890	24,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				17,110	17,110
		619 SECURITY SERVICES				179,000	179,000
SUBTOTAL FOR CNTRCTL SVCS						196,110	196,110
SUBTOTAL FOR BUDGET CODE 6309				402,890		623,000	220,110
TOTAL FOR DEP COM-HOUSING MGMT & SALES			7	1,772,594	7	1,659,746	112,848-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4000 Hudson Yards Property Services - TL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				829	829
SUBTOTAL FOR OTHR SER&CHR						829	829
SUBTOTAL FOR BUDGET CODE 4000						829	829
BUDGET CODE: 4012 ATLANTIC AVENUE EXTENSION							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		22,250					22,250-
		SUBTOTAL FOR CNTRCTL SVCS		22,250					22,250-
		SUBTOTAL FOR BUDGET CODE 4012		22,250					22,250-
BUDGET CODE: 4014 Brooklyn Center Urban Renewal Area									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,450		47,935			44,485
		629 IN REM MAINTENANCE COSTS				2,300			2,300
		SUBTOTAL FOR CNTRCTL SVCS		3,450		50,235			46,785
		SUBTOTAL FOR BUDGET CODE 4014		3,450		50,235			46,785
BUDGET CODE: 4015 Willets Point UR									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,102,198		70,474			1,031,724-
		608 MAINT & REP GENERAL		75,000					75,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,177,198		70,474			1,106,724-
		SUBTOTAL FOR BUDGET CODE 4015		1,177,198		70,474			1,106,724-
BUDGET CODE: 4016 Hunters Point South UR									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		67,500		67,500			
		SUBTOTAL FOR CNTRCTL SVCS		67,500		67,500			
		SUBTOTAL FOR BUDGET CODE 4016		67,500		67,500			
BUDGET CODE: 4017 East 125th Street									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500					500-
		SUBTOTAL FOR OTHR SER&CHR		500					500-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				496,623			496,623
		629 IN REM MAINTENANCE COSTS				36,914			36,914
		SUBTOTAL FOR CNTRCTL SVCS				533,537			533,537
		SUBTOTAL FOR BUDGET CODE 4017		500		533,537			533,037
BUDGET CODE: 4018 Willets Point UR									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,081		1,338		1,743-	
	SUBTOTAL FOR SUPPLYS&MATL			3,081		1,338		1,743-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,500		41		5,459-	
	SUBTOTAL FOR OTHR SER&CHR			5,500		41		5,459-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		117,943		363,921		245,978	
	SUBTOTAL FOR CNTRCTL SVCS			117,943		363,921		245,978	
	SUBTOTAL FOR BUDGET CODE 4018			126,524		365,300		238,776	
BUDGET CODE: 4022 Archer Avenue Station Plaza									
10	SUPPLYS&MATL	109 FUEL OIL		59,450				59,450-	
	SUBTOTAL FOR SUPPLYS&MATL			59,450				59,450-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-	
		423 HEAT LIGHT & POWER		3,340				3,340-	
	SUBTOTAL FOR OTHR SER&CHR			13,340				13,340-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		379,386				379,386-	
	SUBTOTAL FOR CNTRCTL SVCS			379,386				379,386-	
	SUBTOTAL FOR BUDGET CODE 4022			452,176				452,176-	
BUDGET CODE: 6002 WAREHOUSE SUPPLIES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,000				17,000-	
	SUBTOTAL FOR SUPPLYS&MATL			17,000				17,000-	
	SUBTOTAL FOR BUDGET CODE 6002			17,000				17,000-	
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		38,824		153,000		114,176	
	SUBTOTAL FOR CNTRCTL SVCS			38,824		153,000		114,176	
	SUBTOTAL FOR BUDGET CODE 6003			38,824		153,000		114,176	
BUDGET CODE: 6005 IN REM OMO'S									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			3,863			197,000		193,137
		SUBTOTAL FOR CNTRCTL SVCS			3,863			197,000		193,137
		SUBTOTAL FOR BUDGET CODE 6005			3,863			197,000		193,137
BUDGET CODE: 6007 DELEADING-DPM										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			30,447					30,447-
		SUBTOTAL FOR SUPPLYS&MATL			30,447					30,447-
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT						2,545		2,545
		332 PURCH DATA PROCESSING EQUIPT			9,945					9,945-
		SUBTOTAL FOR PROPTY&EQUIP			9,945			2,545		7,400-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			129,779					129,779-
		SUBTOTAL FOR OTHR SER&CHR			129,779					129,779-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			35,427					35,427-
		671 TRAINING PRGM CITY EMPLOYEES	2		31,715	2				31,715-
		SUBTOTAL FOR CNTRCTL SVCS	2		67,142	2				67,142-
		SUBTOTAL FOR BUDGET CODE 6007	2		237,313	2		2,545		234,768-
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT										
60		CNTRCTL SVCS								
		629 IN REM MAINTENANCE COSTS	3		91,500	3		86,000		5,500-
		SUBTOTAL FOR CNTRCTL SVCS	3		91,500	3		86,000		5,500-
		SUBTOTAL FOR BUDGET CODE 6010	3		91,500	3		86,000		5,500-
BUDGET CODE: 6011 IN ROM OMOs										
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			260,975					260,975-
		SUBTOTAL FOR CNTRCTL SVCS			260,975					260,975-
		SUBTOTAL FOR BUDGET CODE 6011			260,975					260,975-
BUDGET CODE: 6016 856-001 SUPPLIES-IC										
10		SUPPLYS&MATL								
	856001	10X SUPPLIES + MATERIALS - GENERAL			15,000			15,000		
		100 SUPPLIES + MATERIALS - GENERAL						229,880		229,880

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					15,000			244,880		229,880
40	OTHR	SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL			157,000			157,000		
SUBTOTAL FOR OTHR SER&CHR					157,000			157,000		
SUBTOTAL FOR BUDGET CODE 6016					172,000			401,880		229,880
BUDGET CODE: 6077 Deleading										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			245			30,447		30,202
SUBTOTAL FOR SUPPLYS&MATL					245			30,447		30,202
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			1,900			89,725		87,825
SUBTOTAL FOR OTHR SER&CHR					1,900			89,725		87,825
60	CNTRCTL SVCS	608 MAINT & REP GENERAL						35,427		35,427
		671 TRAINING PRGM CITY EMPLOYEES						31,715		31,715
SUBTOTAL FOR CNTRCTL SVCS								67,142		67,142
SUBTOTAL FOR BUDGET CODE 6077					2,145			187,314		185,169
BUDGET CODE: 6081 HOUSING EDUCATION LEAD - City Owned										
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES						107,454		107,454
SUBTOTAL FOR CNTRCTL SVCS								107,454		107,454
SUBTOTAL FOR BUDGET CODE 6081								107,454		107,454
BUDGET CODE: 6102 WAREHOUSE SUPPLIES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						17,000		17,000
SUBTOTAL FOR SUPPLYS&MATL								17,000		17,000
SUBTOTAL FOR BUDGET CODE 6102								17,000		17,000
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,143					4,143-
		106 MOTOR VEHICLE FUEL			136			136		
SUBTOTAL FOR SUPPLYS&MATL					4,279			136		4,143-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,925					1,925-
		412 RENTALS OF MISC.EQUIP		368		368			
		SUBTOTAL FOR OTHR SER&CHR		2,293		368			1,925-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		28,710					28,710-
		SUBTOTAL FOR CNTRCTL SVCS		28,710					28,710-
		SUBTOTAL FOR BUDGET CODE 6181		36,282		1,504			34,778-
BUDGET CODE: 6801 IN REM BOILER REPAIRS									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		1,777		45,000			43,223
		SUBTOTAL FOR CNTRCTL SVCS		1,777		45,000			43,223
		SUBTOTAL FOR BUDGET CODE 6801		1,777		45,000			43,223
BUDGET CODE: 6802 BOILER REPAIRS									
60		CNTRCTL SVCS	10	131,425	10				131,425-
		608 MAINT & REP GENERAL	10	131,425	10				131,425-
		SUBTOTAL FOR CNTRCTL SVCS	10	131,425	10				131,425-
		SUBTOTAL FOR BUDGET CODE 6802	10	131,425	10				131,425-
BUDGET CODE: 6955 IN REM ENERGY									
10		SUPPLYS&MATL							
		109 FUEL OIL		200,000		130,000			70,000-
		SUBTOTAL FOR SUPPLYS&MATL		200,000		130,000			70,000-
40		OTHR SER&CHR							
		423 HEAT LIGHT & POWER		177,681		100,000			77,681-
		SUBTOTAL FOR OTHR SER&CHR		177,681		100,000			77,681-
		SUBTOTAL FOR BUDGET CODE 6955		377,681		230,000			147,681-
BUDGET CODE: 8009 GENERAL AOTPS									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		150,932		379,256			228,324
		SUBTOTAL FOR SUPPLYS&MATL		150,932		379,256			228,324

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP	314	285,860					285,860-
		SUBTOTAL FOR PROPTY&EQUIP		285,860					285,860-
60		CNTRCTL SVCS	686	24,253					24,253-
		SUBTOTAL FOR CNTRCTL SVCS		24,253					24,253-
		SUBTOTAL FOR BUDGET CODE 8009		461,045		379,256			81,789-
BUDGET CODE: 8011 VACANT BUILDINGS									
60		CNTRCTL SVCS	608	157,006		207,000			49,994
		629 IN REM MAINTENANCE COSTS		56,459		56,459			49,994
		SUBTOTAL FOR CNTRCTL SVCS		213,465		263,459			49,994
		SUBTOTAL FOR BUDGET CODE 8011		213,465		263,459			49,994
BUDGET CODE: 8012 VACANT LOTS									
40		OTHR SER&CHR	400	2,000		2,000			2,000
		SUBTOTAL FOR OTHR SER&CHR		2,000		2,000			2,000
60		CNTRCTL SVCS	608	223,000		233,000			10,000
		SUBTOTAL FOR CNTRCTL SVCS		223,000		233,000			10,000
		SUBTOTAL FOR BUDGET CODE 8012		225,000		235,000			10,000
BUDGET CODE: 8014 Urban Renewal/Commercial									
10		SUPPLYS&MATL	109	118,981		105,000			13,981-
		SUBTOTAL FOR SUPPLYS&MATL		118,981		105,000			13,981-
40		OTHR SER&CHR	400	6,000					6,000-
		423 HEAT LIGHT & POWER		45,000		20,000			25,000-
		SUBTOTAL FOR OTHR SER&CHR		51,000		20,000			31,000-
60		CNTRCTL SVCS	608	265,154		276,401			11,247
		629 IN REM MAINTENANCE COSTS		81,207		85,000			3,793
		SUBTOTAL FOR CNTRCTL SVCS		346,361		361,401			15,040
		SUBTOTAL FOR BUDGET CODE 8014		516,342		486,401			29,941-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8015 Urban Renewal/Commercial HP						
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		35			35-
	SUBTOTAL FOR CNTRCTL SVCS		35			35-
	SUBTOTAL FOR BUDGET CODE 8015		35			35-
TOTAL FOR PROPERTY MANAGEMENT		15	4,636,270	15	3,880,688	755,582-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS						
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM						
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	3	5,000	3		5,000-
	SUBTOTAL FOR CNTRCTL SVCS	3	5,000	3		5,000-
	SUBTOTAL FOR BUDGET CODE 6017	3	5,000	3		5,000-
BUDGET CODE: 6019 INTERIM LEASE PROGRAM						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
	109 FUEL OIL		3,821,557			3,821,557-
	SUBTOTAL FOR SUPPLYS&MATL		3,841,557			3,841,557-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,000			3,000-
	403 OFFICE SERVICES				10,051	10,051
	423 HEAT LIGHT & POWER		671,059			671,059-
	SUBTOTAL FOR OTHR SER&CHR		674,059		10,051	664,008-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	635,089	1		635,089-
	608 MAINT & REP GENERAL	28	1,224,854	28		1,224,854-
	616 COMMUNITY CONSULTANT CONTRACTS	2	1,340,000	2		1,340,000-
	SUBTOTAL FOR CNTRCTL SVCS	31	3,199,943	31		3,199,943-
	SUBTOTAL FOR BUDGET CODE 6019	31	7,715,559	31	10,051	7,705,508-
BUDGET CODE: 6027 COMMUNITY MGT PRGM						
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				105,000	105,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						105,000	105,000
SUBTOTAL FOR BUDGET CODE 6027						105,000	105,000
BUDGET CODE: 6029 TENANT INTERIM LEASE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				30,000	30,000
		199 DATA PROCESSING SUPPLIES				100,000	100,000
SUBTOTAL FOR SUPPLYS&MATL						130,000	130,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				3,000	3,000
		423 HEAT LIGHT & POWER				650,000	650,000
SUBTOTAL FOR OTHR SER&CHR						653,000	653,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,699		710,089	674,390
		608 MAINT & REP GENERAL		87,303		950,000	862,697
		616 COMMUNITY CONSULTANT CONTRACTS		103,668		1,340,000	1,236,332
SUBTOTAL FOR CNTRCTL SVCS				226,670		3,000,089	2,773,419
SUBTOTAL FOR BUDGET CODE 6029				226,670		3,783,089	3,556,419
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			34	7,947,229	34	3,898,140	4,049,089-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS							
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	1,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000	1,000
		315 OFFICE EQUIPMENT		1,000		1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000	2,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		189,500		189,500	189,500
		403 OFFICE SERVICES		5,000		5,000	5,000
		412 RENTALS OF MISC.EQUIP		2,500		2,500	2,500
SUBTOTAL FOR OTHR SER&CHR				197,000		197,000	197,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6006			200,000		200,000	
BUDGET CODE: 6008 DELEADING-OPM						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,686			12,686-
SUBTOTAL FOR CNTRCTL SVCS			12,686			12,686-
SUBTOTAL FOR BUDGET CODE 6008			12,686			12,686-
BUDGET CODE: 6078 IN REM LEAD - Testing						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				12,686	12,686
SUBTOTAL FOR CNTRCTL SVCS					12,686	12,686
SUBTOTAL FOR BUDGET CODE 6078					12,686	12,686
TOTAL FOR MAINTENANCE&FINANCEIAL OPS			212,686		212,686	
TOTAL FOR HOUSING MANAGEMENT AND SALES		56	14,568,779	56	9,651,260	4,917,519-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	810,623	14,568,779	810,623	9,651,260	4,917,519-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,568,779		9,651,260	4,917,519-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,685,981		3,418,263	732,282
OTHER CATEGORICAL		1,651,624		70,474	1,581,150-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		10,231,174		6,162,523	4,068,651-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,568,779		9,651,260	4,917,519-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E011 HURRICANE SANDY										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2				2-
SUBTOTAL FOR OTHR SER&CHR						2				2-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,500,837					1,500,837-
			608	MAINT & REP GENERAL	48,333					48,333-
SUBTOTAL FOR CNTRCTL SVCS					1,549,170					1,549,170-
SUBTOTAL FOR BUDGET CODE E011					1,549,172					1,549,172-
TOTAL FOR					1,549,172					1,549,172-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV										
BUDGET CODE: 3008 RENT GUIDLINES BOARD										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	10,000			10,000		
			686	PROF SERV OTHER	14,000	1		14,000		
SUBTOTAL FOR CNTRCTL SVCS					24,000	1		24,000		
SUBTOTAL FOR BUDGET CODE 3008					24,000	1		24,000		
BUDGET CODE: 6101 RENT GUIDLINES BOARD										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	470,200			470,200		
SUBTOTAL FOR CNTRCTL SVCS					470,200			470,200		
SUBTOTAL FOR BUDGET CODE 6101					470,200			470,200		
TOTAL FOR FED AFFAIRS & POLICY DEV					494,200	1		494,200		
RESPONSIBILITY CENTER: 0222 PLANNING										
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH										

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,020			1,020		
		SUBTOTAL FOR SUPPLYS&MATL			1,020			1,020		
		SUBTOTAL FOR BUDGET CODE 8941			1,020			1,020		
		TOTAL FOR PLANNING			1,020			1,020		
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP										
BUDGET CODE: 3013 BROWNFIELDS INCENTIVE GRANT										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			500,000			500,000		500,000-
		SUBTOTAL FOR CNTRCTL SVCS			500,000			500,000		500,000-
		SUBTOTAL FOR BUDGET CODE 3013			500,000			500,000		500,000-
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			89			89		
		SUBTOTAL FOR SUPPLYS&MATL			89			89		
		SUBTOTAL FOR BUDGET CODE 3109			89			89		
BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS										
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL			240			240		
		SUBTOTAL FOR SUPPLYS&MATL			240			240		
		SUBTOTAL FOR BUDGET CODE 3119			240			240		
BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			700,000			700,000		
		SUBTOTAL FOR CNTRCTL SVCS			700,000			700,000		
		SUBTOTAL FOR BUDGET CODE 6297			700,000			700,000		
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS										

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-	
		117 POSTAGE		1,880		80		1,800-	
		SUBTOTAL FOR SUPPLYS&MATL		4,880		80		4,800-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		11,204		6,346		4,858-	
		412 RENTALS OF MISC.EQUIP		100		100			
		SUBTOTAL FOR OTHR SER&CHR		11,304		6,446		4,858-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	251,000	1	51,000		200,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	251,000	1	51,000		200,000-	
		SUBTOTAL FOR BUDGET CODE 8119	1	267,184	1	57,526		209,658-	
BUDGET CODE: 8156 OWNERSHIP TRANSFER									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		40,000				40,000-	
		SUBTOTAL FOR OTHR SER&CHR		40,000				40,000-	
		SUBTOTAL FOR BUDGET CODE 8156		40,000				40,000-	
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			1	1,507,513	1	757,855		749,658-	
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 8288 Alternative Enforcement Program									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		11,657		17,830		6,173	
		SUBTOTAL FOR SUPPLYS&MATL		11,657		17,830		6,173	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		3,654		3,654			
		314 OFFICE FURITURE		6,000				6,000-	
		332 PURCH DATA PROCESSING EQUIPT		6,300		3,046		3,254-	
		337 BOOKS-OTHER		846		846			
		SUBTOTAL FOR PROPTY&EQUIP		16,800		7,546		9,254-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		4,620		4,620			
		402 TELEPHONE & OTHER COMMUNICATNS		100				100-	
		403 OFFICE SERVICES		1,619		1,619			
		412 RENTALS OF MISC.EQUIP		4,194		9,294		5,100	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
			417 ADVERTISING		277		277	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		770		470	300-
			SUBTOTAL FOR OTHR SER&CHR		11,580		16,280	4,700
60			CNTRCTL SVCS					
			600 CONTRACTUAL SERVICES GENERAL		199,000		3,000	196,000-
			608 MAINT & REP GENERAL		2,021		2,021	
			619 SECURITY SERVICES		1,619			1,619-
			624 CLEANING SERVICES	1	1,060	1	1,060	
			671 TRAINING PRGM CITY EMPLOYEES		1,770		1,770	
			686 PROF SERV OTHER		1,000		1,000	
			SUBTOTAL FOR CNTRCTL SVCS	1	206,470	1	8,851	197,619-
			SUBTOTAL FOR BUDGET CODE 8288	1	246,507	1	50,507	196,000-
			TOTAL FOR HOUSING LITIGATION BUREAU	1	246,507	1	50,507	196,000-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION								
BUDGET CODE: 3009 ENS ADMIN OTPS								
10			SUPPLYS&MATL					
			100 SUPPLIES + MATERIALS - GENERAL		6,500		17,940	11,440
			106 MOTOR VEHICLE FUEL				53,928	53,928
			SUBTOTAL FOR SUPPLYS&MATL		6,500		71,868	65,368
30			PROPTY&EQUIP					
			305 MOTOR VEHICLES		2,858		2,858	
			337 BOOKS-OTHER				204	204
			SUBTOTAL FOR PROPTY&EQUIP		2,858		3,062	204
40			OTHR SER&CHR					
			001 40B TELEPHONE & OTHER COMMUNICATNS					
			858001 40B TELEPHONE & OTHER COMMUNICATNS		152,394		152,394	
			403 OFFICE SERVICES		1,160		1,160	
			412 RENTALS OF MISC.EQUIP		1,519		1,530	11
			SUBTOTAL FOR OTHR SER&CHR		155,073		155,084	11
60			CNTRCTL SVCS					
			600 CONTRACTUAL SERVICES GENERAL				5,499	5,499
			608 MAINT & REP GENERAL	1	500	1	500	
			SUBTOTAL FOR CNTRCTL SVCS	1	500	1	5,999	5,499
			SUBTOTAL FOR BUDGET CODE 3009	1	164,931	1	236,013	71,082



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 3219 Housing Resources OTPS									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		650,000	1	650,000	1	
			SUBTOTAL FOR CNTRCTL SVCS		650,000	1	650,000	1	
			SUBTOTAL FOR BUDGET CODE 3219		650,000	1	650,000	1	
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,842		20,842		
		608	MAINT & REP GENERAL		15,475		15,475		
			SUBTOTAL FOR CNTRCTL SVCS		36,317		36,317		
			SUBTOTAL FOR BUDGET CODE 8530		36,317		36,317		
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,000			8,000-	
		110	FOOD & FORAGE SUPPLIES		1,000			1,000-	
			SUBTOTAL FOR SUPPLYS&MATL		9,000			9,000-	
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,588			3,588-	
			SUBTOTAL FOR PROPTY&EQUIP		3,588			3,588-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,175			2,175-	
		403	OFFICE SERVICES		1,350		1,350		
		417	ADVERTISING		6,667			6,667-	
			SUBTOTAL FOR OTHR SER&CHR		10,192		1,350	8,842-	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		16,000			16,000-	
			SUBTOTAL FOR CNTRCTL SVCS		16,000			16,000-	
			SUBTOTAL FOR BUDGET CODE 8942		38,780		1,350	37,430-	
			TOTAL FOR DEP COM-HOUSING PRESERVATION	1	890,028	2	923,680	1	33,652

RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3130 CODE ENFORCEMENT						
10 SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		11,444		11,444	
	100 SUPPLIES + MATERIALS - GENERAL		188,921		20,000	168,921-
	110 FOOD & FORAGE SUPPLIES		540			540-
	SUBTOTAL FOR SUPPLYS&MATL		200,905		31,444	169,461-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,398			2,398-
	314 OFFICE FURITURE		26,200			26,200-
	332 PURCH DATA PROCESSING EQUIPT		2,250		425	1,825-
	337 BOOKS-OTHER		1,000			1,000-
	SUBTOTAL FOR PROPTY&EQUIP		31,848		425	31,423-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,077			8,077-
	402 TELEPHONE & OTHER COMMUNICATNS		136		636	500
	403 OFFICE SERVICES		25,233		233	25,000-
	412 RENTALS OF MISC.EQUIP		7,000			7,000-
	417 ADVERTISING		3,001			3,001-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		189,000		39,000	150,000-
	SUBTOTAL FOR OTHR SER&CHR		232,447		39,869	192,578-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		609,811		10,800	599,011-
	608 MAINT & REP GENERAL		10,396			10,396-
	613 DATA PROCESSING EQUIPMENT			1	218	218
	619 SECURITY SERVICES	1	261,358			1-
	622 TEMPORARY SERVICES		146,409		100,000	46,409-
	671 TRAINING PRGM CITY EMPLOYEES		5,000		6,000	1,000
	SUBTOTAL FOR CNTRCTL SVCS	1	1,032,974	1	117,018	915,956-
	SUBTOTAL FOR BUDGET CODE 3130	1	1,498,174	1	188,756	1,309,418-
BUDGET CODE: 3132 FEDCAP - NON LEAD						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		137,948		125,948	12,000-
	SUBTOTAL FOR CNTRCTL SVCS		137,948		125,948	12,000-
	SUBTOTAL FOR BUDGET CODE 3132		137,948		125,948	12,000-
BUDGET CODE: 3133 FEDCAP - NON LEAD						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		5,130		5,130	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				5,130		5,130	
SUBTOTAL FOR BUDGET CODE 3133				5,130		5,130	
BUDGET CODE: 3135 CODE ENFORCEMENT -Site Office							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				50,040	50,040
		117 POSTAGE				120,000	120,000
SUBTOTAL FOR SUPPLYS&MATL						170,040	170,040
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		507,558		277,127	230,431-
SUBTOTAL FOR OTHR SER&CHR				507,558		277,127	230,431-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,220,000	1,220,000
SUBTOTAL FOR CNTRCTL SVCS						1,220,000	1,220,000
SUBTOTAL FOR BUDGET CODE 3135				507,558		1,667,167	1,159,609
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS							
10	SUPPLYS&MATL	001 10X SUPPLIES + MATERIALS - GENERAL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239	
SUBTOTAL FOR SUPPLYS&MATL				2,239		2,239	
SUBTOTAL FOR BUDGET CODE 3209				2,239		2,239	
BUDGET CODE: 6175 ERP LEAD TEST							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		371,360		371,360	
SUBTOTAL FOR CNTRCTL SVCS				371,360		371,360	
SUBTOTAL FOR BUDGET CODE 6175				371,360		371,360	
BUDGET CODE: 6179 CODE ENFORCEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,678			4,678-
SUBTOTAL FOR SUPPLYS&MATL				4,678			4,678-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		717			717-
		337 BOOKS-OTHER		238			238-
SUBTOTAL FOR PROPTY&EQUIP				955			955-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR	SER&CHR	403	OFFICE SERVICES		1,167		1,167-
			412	RENTALS OF MISC.EQUIP		111		111-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		34		34-
			SUBTOTAL FOR OTHR SER&CHR			1,312		1,312-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES		682		682-
			671	TRAINING PRGM CITY EMPLOYEES		1,280		1,280-
			SUBTOTAL FOR CNTRCTL SVCS			1,962		1,962-
			SUBTOTAL FOR BUDGET CODE 6179			8,907		8,907-
BUDGET CODE: 6183 Alternative Enforcement Program								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		120	6,420	6,300
			109	FUEL OIL		724,385		724,385-
			SUBTOTAL FOR SUPPLYS&MATL			724,505	6,420	718,085-
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		569,889	338,833	231,056-
			SUBTOTAL FOR OTHR SER&CHR			569,889	338,833	231,056-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		15,658		15,658-
			608	MAINT & REP GENERAL		58,641	1,463,539	1,404,898
			SUBTOTAL FOR CNTRCTL SVCS			74,299	1,463,539	1,389,240
			SUBTOTAL FOR BUDGET CODE 6183			1,368,693	1,808,792	440,099
BUDGET CODE: 6189 Alternative Enforcement Program								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			400	400
			SUBTOTAL FOR SUPPLYS&MATL				400	400
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL			7,500	7,500
			337	BOOKS-OTHER			765	765
			SUBTOTAL FOR PROPTY&EQUIP				8,265	8,265
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,550		3,550-
			402	TELEPHONE & OTHER COMMUNICATNS			7	7
			403	OFFICE SERVICES			1,918	1,918
			452	NON OVERNIGHT TRVL EXP-SPECIAL			1,060	1,060
			SUBTOTAL FOR OTHR SER&CHR			3,550	2,985	565-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				21,000	21,000
		SUBTOTAL FOR CNTRCTL SVCS				21,000	21,000
		SUBTOTAL FOR BUDGET CODE 6189		3,550		32,650	29,100
BUDGET CODE: 6212 ERP/ERP LEAD - Site Office							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,332,894		1,303,723	29,171-
		SUBTOTAL FOR OTHR SER&CHR		1,332,894		1,303,723	29,171-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		541,692		541,692	
		SUBTOTAL FOR CNTRCTL SVCS		541,692		541,692	
		SUBTOTAL FOR BUDGET CODE 6212		1,874,586		1,845,415	29,171-
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		258,118			258,118-
		110 FOOD & FORAGE SUPPLIES		1,260			1,260-
		SUBTOTAL FOR SUPPLYS&MATL		259,378			259,378-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		32,162			32,162-
		SUBTOTAL FOR PROPTY&EQUIP		32,162			32,162-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		469,626			469,626-
		403 OFFICE SERVICES		3,500			3,500-
		414 RENTALS - LAND BLDGS & STRUCTS		653,565		1,265,999	612,434
		SUBTOTAL FOR OTHR SER&CHR		1,126,691		1,265,999	139,308
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		38,773			38,773-
		622 TEMPORARY SERVICES		59,606			59,606-
		671 TRAINING PRGM CITY EMPLOYEES		1,400			1,400-
		SUBTOTAL FOR CNTRCTL SVCS		99,779			99,779-
		SUBTOTAL FOR BUDGET CODE 6213		1,518,010		1,265,999	252,011-
BUDGET CODE: 6271 PROJECT OPEN HOUSE							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		283,512			283,512-
		SUBTOTAL FOR CNTRCTL SVCS		283,512			283,512-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6271				283,512			283,512-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL				61,438	61,438
		117 POSTAGE		60,000		30,000	30,000-
		SUBTOTAL FOR SUPPLYS&MATL		60,000		91,438	31,438
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT				5,000	5,000
		337 BOOKS-OTHER				4,200	4,200
		SUBTOTAL FOR PROPTY&EQUIP				9,200	9,200
40		OTHR SER&CHR					
		403 OFFICE SERVICES				16,570	16,570
		412 RENTALS OF MISC.EQUIP				15,000	15,000
		SUBTOTAL FOR OTHR SER&CHR				31,570	31,570
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP	1	20,000			20,000-
		608 MAINT & REP GENERAL		172,625		7,200,233	7,027,608
		671 TRAINING PRGM CITY EMPLOYEES				6,000	6,000
		SUBTOTAL FOR CNTRCTL SVCS	1	192,625		7,206,233	7,013,608
		SUBTOTAL FOR BUDGET CODE 6272	1	252,625		7,338,441	7,085,816
BUDGET CODE: 6275 ERP DELEADING CD							
10		SUPPLYS&MATL					
	856001	10F MOTOR VEHICLE FUEL		166,530		55,510	111,020-
	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
		100 SUPPLIES + MATERIALS - GENERAL		96,440			96,440-
		117 POSTAGE		15,666			15,666-
		SUBTOTAL FOR SUPPLYS&MATL		308,636		55,510	253,126-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		10,000			10,000-
		332 PURCH DATA PROCESSING EQUIPT		181,662			181,662-
		SUBTOTAL FOR PROPTY&EQUIP		191,662			191,662-
40		OTHR SER&CHR					
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		80,000			80,000-
		400 CONTRACTUAL SERVICES-GENERAL		233,673			233,673-
		403 OFFICE SERVICES		15,000			15,000-
		412 RENTALS OF MISC.EQUIP		31,364			31,364-
		417 ADVERTISING		1,350			1,350-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		SUBTOTAL FOR OTHER SER&CHR		371,387			371,387-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,612,406	1	4,377,429	2,765,023
		608 MAINT & REP GENERAL	4	50,000	4	108,093	58,093
		619 SECURITY SERVICES		13,636			13,636-
		622 TEMPORARY SERVICES				273,151	273,151
		671 TRAINING PRGM CITY EMPLOYEES	1	66,233	1	322,000	255,767
		SUBTOTAL FOR CNTRCTL SVCS	6	1,742,275	6	5,080,673	3,338,398
		SUBTOTAL FOR BUDGET CODE 6275	6	2,613,960	6	5,136,183	2,522,223
BUDGET CODE: 6276 ERP DELEADING							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	172,000	5	172,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	172,000	5	172,000	
		SUBTOTAL FOR BUDGET CODE 6276	5	172,000	5	172,000	
BUDGET CODE: 6278 ERP							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		58,926		58,926	
	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		156,374		117,324	39,050-
		117 POSTAGE		27,664			27,664-
		SUBTOTAL FOR SUPPLYS&MATL		252,964		176,250	76,714-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000			7,000-
		315 OFFICE EQUIPMENT		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		15,438			15,438-
		337 BOOKS-OTHER		4,200			4,200-
		SUBTOTAL FOR PROPTY&EQUIP		31,638			31,638-
40 OTHER SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		142,000			142,000-
		400 CONTRACTUAL SERVICES-GENERAL		182,158			182,158-
		403 OFFICE SERVICES		16,000			16,000-
		412 RENTALS OF MISC.EQUIP		52,000			52,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000-
		SUBTOTAL FOR OTHER SER&CHR		407,158			407,158-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	6,657,352	5		6,657,352-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		619 SECURITY SERVICES		110,527			110,527-
		622 TEMPORARY SERVICES		33,000			33,000-
		671 TRAINING PRGM CITY EMPLOYEES		6,000			6,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	6,806,879	5		6,806,879-
		SUBTOTAL FOR BUDGET CODE 6278	5	7,498,639	5	176,250	7,322,389-
BUDGET CODE: 6280 UTILITIES							
10		SUPPLYS&MATL 109 FUEL OIL		686,771		875,000	188,229
		SUBTOTAL FOR SUPPLYS&MATL		686,771		875,000	188,229
40		OTHR SER&CHR 423 HEAT LIGHT & POWER		3,570,033		3,070,033	500,000-
		SUBTOTAL FOR OTHR SER&CHR		3,570,033		3,070,033	500,000-
		SUBTOTAL FOR BUDGET CODE 6280		4,256,804		3,945,033	311,771-
BUDGET CODE: 6282 ERP HANDY MEN							
60		CNTRCTL SVCS 629 IN REM MAINTENANCE COSTS			14	1,081,178	14 1,081,178
		SUBTOTAL FOR CNTRCTL SVCS			14	1,081,178	14 1,081,178
		SUBTOTAL FOR BUDGET CODE 6282			14	1,081,178	14 1,081,178
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD							
10		SUPPLYS&MATL 109 FUEL OIL				286,898	286,898
		SUBTOTAL FOR SUPPLYS&MATL				286,898	286,898
40		OTHR SER&CHR 423 HEAT LIGHT & POWER				350,653	350,653
		SUBTOTAL FOR OTHR SER&CHR				350,653	350,653
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,991,254		4,564,450	2,573,196
		608 MAINT & REP GENERAL		1,947,778			1,947,778-
		SUBTOTAL FOR CNTRCTL SVCS		3,939,032		4,564,450	625,418
		SUBTOTAL FOR BUDGET CODE 6283		3,939,032		5,202,001	1,262,969
BUDGET CODE: 6285 ERP DELEADING CD							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,283			7,283-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		117 POSTAGE					10,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL		7,283			10,000		2,717
30		PROPTY&EQUIP					10,000		10,000
		SUBTOTAL FOR PROPTY&EQUIP					10,000		10,000
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		3,859					3,859-
		403 OFFICE SERVICES					15,000		15,000
		417 ADVERTISING					1,350		1,350
		452 NON OVERNIGHT TRVL EXP-SPECIAL					10,000		10,000
		SUBTOTAL FOR OTHR SER&CHR		3,859			26,350		22,491
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		235,220					235,220-
		619 SECURITY SERVICES				1	14,000	1	14,000
		SUBTOTAL FOR CNTRCTL SVCS		235,220		1	14,000	1	221,220-
		SUBTOTAL FOR BUDGET CODE 6285		246,362		1	60,350	1	186,012-
BUDGET CODE: 6287 ERP LEAD TEST									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		164					164-
		SUBTOTAL FOR CNTRCTL SVCS		164					164-
		SUBTOTAL FOR BUDGET CODE 6287		164					164-
BUDGET CODE: 6289 Alternative Enforcement Program - CD									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		89,765			99,805		10,040
		106 MOTOR VEHICLE FUEL		24,217					24,217-
		117 POSTAGE		12,108					12,108-
		SUBTOTAL FOR SUPPLYS&MATL		126,090			99,805		26,285-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,000					5,000-
		332 PURCH DATA PROCESSING EQUIPT		5,165					5,165-
		337 BOOKS-OTHER		4,000					4,000-
		SUBTOTAL FOR PROPTY&EQUIP		14,165					14,165-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		47,002					47,002-
		402 TELEPHONE & OTHER COMMUNICATNS		100					100-
		403 OFFICE SERVICES		8,900					8,900-
		412 RENTALS OF MISC.EQUIP		39,469					39,469-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		21,000			21,000-
		SUBTOTAL FOR OTHR SER&CHR		116,471			116,471-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	4,036		1-	4,036-
		619 SECURITY SERVICES		15,040			15,040-
		671 TRAINING PRGM CITY EMPLOYEES		21,072			21,072-
		SUBTOTAL FOR CNTRCTL SVCS	1	40,148		1-	40,148-
		SUBTOTAL FOR BUDGET CODE 6289	1	296,874		1-	197,069-
		BUDGET CODE: 6372 EMERGENCY REPAIR PROGRAM					
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 6372		500,000			500,000-
		BUDGET CODE: 6923 HPD SHELTERS-CD					
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,427,674	1,427,674
		SUBTOTAL FOR OTHR SER&CHR				1,427,674	1,427,674
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	2	700,909	2	6,608,794	5,907,885
		SUBTOTAL FOR CNTRCTL SVCS	2	700,909	2	6,608,794	5,907,885
		SUBTOTAL FOR BUDGET CODE 6923	2	700,909	2	8,036,468	7,335,559
		BUDGET CODE: 6924 HPD SHELTERS-CD					
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		3,652,656		2,556,582	1,096,074-
		SUBTOTAL FOR CNTRCTL SVCS		3,652,656		2,556,582	1,096,074-
		SUBTOTAL FOR BUDGET CODE 6924		3,652,656		2,556,582	1,096,074-
		BUDGET CODE: 6925 HPD HOTELS-CD					
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				6,930,000	6,930,000
		SUBTOTAL FOR CNTRCTL SVCS				6,930,000	6,930,000
		SUBTOTAL FOR BUDGET CODE 6925				6,930,000	6,930,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6926 HPD HOTELS-CD							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		6,930,000			6,930,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,930,000			6,930,000-
		SUBTOTAL FOR BUDGET CODE 6926		6,930,000			6,930,000-
BUDGET CODE: 6928 RELOCATION MISC							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		254,108			254,108-
		SUBTOTAL FOR CNTRCTL SVCS		254,108			254,108-
		SUBTOTAL FOR BUDGET CODE 6928		254,108			254,108-
BUDGET CODE: 6929 RELOCATION MISC							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		180			180-
		SUBTOTAL FOR CNTRCTL SVCS		180			180-
		SUBTOTAL FOR BUDGET CODE 6929		180			180-
BUDGET CODE: 6930 AMERICAN RED CROSS							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		4,413,115			4,413,115-
		SUBTOTAL FOR CNTRCTL SVCS		4,413,115			4,413,115-
		SUBTOTAL FOR BUDGET CODE 6930		4,413,115			4,413,115-
BUDGET CODE: 6933 HPD SHELTERS-CD							
40	OTHR SER&CHR	403 OFFICE SERVICES		17,500			17,500-
		SUBTOTAL FOR OTHR SER&CHR		17,500			17,500-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	32,500		1-	32,500-
		622 TEMPORARY SERVICES		46,800			46,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	79,300		1-	79,300-
		SUBTOTAL FOR BUDGET CODE 6933	1	96,800		1-	96,800-
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	3,512,000	1	735,862	2,776,138-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,512,000	1	735,862	2,776,138-
		SUBTOTAL FOR BUDGET CODE 7913	1	3,512,000	1	735,862	2,776,138-
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	475,000	1	475,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	475,000	1	475,000	
		SUBTOTAL FOR BUDGET CODE 7914	1	475,000	1	475,000	
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		600,000		600,000	
		SUBTOTAL FOR CNTRCTL SVCS		600,000		600,000	
		SUBTOTAL FOR BUDGET CODE 7915		600,000		600,000	
BUDGET CODE: 8172 EMERGENCY REPAIR PRO - IC							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		33,900			33,900-
		SUBTOTAL FOR CNTRCTL SVCS		33,900			33,900-
		SUBTOTAL FOR BUDGET CODE 8172		33,900			33,900-
BUDGET CODE: 8271 DHS EMERGENCY REPAIR							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 8271		500,000			500,000-
BUDGET CODE: 8272 EMERGENCY REPAIR PROGRAM							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		800,000			800,000-
		SUBTOTAL FOR CNTRCTL SVCS		800,000			800,000-
		SUBTOTAL FOR BUDGET CODE 8272		800,000			800,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8922 HPD SHELTERS: OTH CAT								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,000,000		1,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,000,000		
		SUBTOTAL FOR BUDGET CODE 8922		1,000,000		1,000,000		
BUDGET CODE: 8925 HPD HOTELS: TL								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		351,225		214,138	137,087-	
		SUBTOTAL FOR CNTRCTL SVCS		351,225		214,138	137,087-	
		SUBTOTAL FOR BUDGET CODE 8925		351,225		214,138	137,087-	
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		721,504		575,000	146,504-	
		SUBTOTAL FOR CNTRCTL SVCS		721,504		575,000	146,504-	
		SUBTOTAL FOR BUDGET CODE 8927		721,504		575,000	146,504-	
BUDGET CODE: 8932 EMERGENCY HOUSING SERVICES BUREAU								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		5,851,046		7,978,335	2,127,289	
		SUBTOTAL FOR CNTRCTL SVCS		5,851,046		7,978,335	2,127,289	
		SUBTOTAL FOR BUDGET CODE 8932		5,851,046		7,978,335	2,127,289	
BUDGET CODE: 8943 DOH/HPD - LEAD OUTREACH								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,000			9,000-	
		SUBTOTAL FOR CNTRCTL SVCS		9,000			9,000-	
		SUBTOTAL FOR BUDGET CODE 8943		9,000			9,000-	
		TOTAL FOR OHP-CODE ENFORCEMENT	24	57,257,570	36	59,626,082	12	2,368,512

RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		100,000			100,000-
SUBTOTAL FOR OTHR SER&CHR				100,000			100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				100,000	100,000
SUBTOTAL FOR CNTRCTL SVCS						100,000	100,000
SUBTOTAL FOR BUDGET CODE 6125				100,000		100,000	
BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		100,000			100,000-
SUBTOTAL FOR OTHR SER&CHR				100,000			100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				100,000	100,000
SUBTOTAL FOR CNTRCTL SVCS						100,000	100,000
SUBTOTAL FOR BUDGET CODE 6126				100,000		100,000	
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		172,904			172,904-
SUBTOTAL FOR CNTRCTL SVCS				172,904			172,904-
SUBTOTAL FOR BUDGET CODE 6408				172,904			172,904-
BUDGET CODE: 6409 SEAL UPS-CITY-CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	400,000	1	569,000	169,000
SUBTOTAL FOR CNTRCTL SVCS				1	400,000	1	569,000
SUBTOTAL FOR BUDGET CODE 6409				1	400,000	1	569,000
BUDGET CODE: 6508 SEAL-UPS PRIVATE CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,861			6,861-
SUBTOTAL FOR CNTRCTL SVCS					6,861		6,861-
SUBTOTAL FOR BUDGET CODE 6508					6,861		6,861-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6509 SEAL-UPS CITY CD							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		400		400-
	SUBTOTAL FOR CNTRCTL SVCS			400			400-
SUBTOTAL FOR BUDGET CODE 6509					400		400-
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		396,390		396,390-
	SUBTOTAL FOR OTHR SER&CHR			396,390			396,390-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		103,610	500,000	396,390
	SUBTOTAL FOR CNTRCTL SVCS			103,610	500,000		396,390
SUBTOTAL FOR BUDGET CODE 6616					500,000	500,000	
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		2,081,143		2,081,143-
	SUBTOTAL FOR OTHR SER&CHR			2,081,143			2,081,143-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		28,857	2,110,000	2,081,143
	SUBTOTAL FOR CNTRCTL SVCS			28,857	2,110,000		2,081,143
SUBTOTAL FOR BUDGET CODE 6625					2,110,000	2,110,000	
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		695,045		695,045-
	SUBTOTAL FOR OTHR SER&CHR			695,045			695,045-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		244,955	940,000	695,045
	SUBTOTAL FOR CNTRCTL SVCS			244,955	940,000		695,045
SUBTOTAL FOR BUDGET CODE 6626					940,000	940,000	
BUDGET CODE: 8409 SEAL-UP CITY FUNDS							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	210,600	1	210,600
	SUBTOTAL FOR CNTRCTL SVCS			1	210,600	1	210,600

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8409			1	210,600	1	210,600	
BUDGET CODE: 8609 Demolition - City TL							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		603			603-
SUBTOTAL FOR OTHR SER&CHR				603			603-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		366,000		366,000	
SUBTOTAL FOR CNTRCTL SVCS				366,000		366,000	
SUBTOTAL FOR BUDGET CODE 8609				366,603		366,000	603-
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,932,861			6,932,861-
SUBTOTAL FOR OTHR SER&CHR				6,932,861			6,932,861-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,766,536		3,404,118	362,418-
SUBTOTAL FOR CNTRCTL SVCS				3,766,536		3,404,118	362,418-
SUBTOTAL FOR BUDGET CODE 8619				10,699,397		3,404,118	7,295,279-
TOTAL FOR DEMOLITION & SEALING			2	15,606,765	2	8,299,718	7,307,047-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP							
BUDGET CODE: 6001 HSG VAC SURVEX							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,294,289		3,872,000	422,289-
SUBTOTAL FOR OTHR SER&CHR				4,294,289		3,872,000	422,289-
SUBTOTAL FOR BUDGET CODE 6001				4,294,289		3,872,000	422,289-
TOTAL FOR HOUSING VACANCY SURVEY IN OHP				4,294,289		3,872,000	422,289-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,325					4,325-
		106	MOTOR VEHICLE FUEL		317					317-
		117	POSTAGE		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			6,642					6,642-
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000					1,000-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		858			307		551-
		412	RENTALS OF MISC.EQUIP		1,000					1,000-
		417	ADVERTISING		20,000					20,000-
		SUBTOTAL FOR OTHR SER&CHR			21,858			307		21,551-
60	CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		25,500					25,500-
		SUBTOTAL FOR CNRCTL SVCS			25,500					25,500-
		SUBTOTAL FOR BUDGET CODE 6940			55,000			307		54,693-
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					4,325		4,325
		SUBTOTAL FOR SUPPLYS&MATL						4,325		4,325
60	CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES					15,000		15,000
		SUBTOTAL FOR CNRCTL SVCS						15,000		15,000
		SUBTOTAL FOR BUDGET CODE 6941						19,325		19,325
BUDGET CODE: 8010 GENERAL AOTPS										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		5,667			205,427		199,760
		SUBTOTAL FOR SUPPLYS&MATL			5,667			205,427		199,760
30	PROPTY&EQUIP	314	OFFICE FURITURE		151,827					151,827-
		SUBTOTAL FOR PROPTY&EQUIP			151,827					151,827-
		SUBTOTAL FOR BUDGET CODE 8010			157,494			205,427		47,933

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR PROPERTY MANAGEMENT				212,494		225,059	12,565
TOTAL FOR OFFICE OF HOUSING PRESERVATION			30	82,059,558	43	74,250,121	7,809,437-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	653,622	82,059,558	280,602	74,250,121	7,809,437-
FINANCIAL PLAN SAVINGS		248,102-		6,725,193	6,973,295
APPROPRIATION		81,811,456		80,975,314	836,142-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,029,884		22,725,113	304,771-
OTHER CATEGORICAL		1,000,000		1,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		51,102,500		55,439,339	4,336,839
FEDERAL - OTHER		5,061,172		735,862	4,325,310-
INTRA-CITY SALES		542,900			542,900-
TOTAL		81,811,456		80,975,314	836,142-

## ADOPTED BUDGET- FY17

## AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

## PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,456	162,542,803	2,450	169,711,488	7,168,685
FINANCIAL PLAN SAVINGS		3,296,000-	2	1,022,079-	2,273,921
APPROPRIATION	2,456	159,246,803	2,452	168,689,409	9,442,606

## FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	47,716,651	55,965,503	8,248,852
OTHER CATEGORICAL	886,922	640,169	246,753-
CAPITAL FUNDS - I.F.A.	18,273,138	23,356,023	5,082,885
STATE			
FEDERAL - C.D.	66,936,131	65,037,990	1,898,141-
FEDERAL - OTHER	22,608,037	21,881,555	726,482-
INTRA-CITY SALES	2,825,924	1,808,169	1,017,755-

TOTAL	159,246,803	168,689,409	9,442,606
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OTPS MEMO AMOUNTS

## ADOPTED BUDGET- FY17

## AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

## OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,125,216	895,773,931	3,563,887	1,094,835,824	199,061,893
FINANCIAL PLAN SAVINGS		502,102-		8,422,953	8,925,055
APPROPRIATION		895,271,829		1,103,258,777	207,986,948

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,438,221		130,689,777	81,251,556
OTHER CATEGORICAL		25,280,192		1,070,474	24,209,718-
CAPITAL FUNDS - I.F.A.					
STATE		20,652,803		2,415,650	18,237,153-
FEDERAL - C.D.		312,476,116		498,818,788	186,342,672
FEDERAL - OTHER		485,100,989		470,005,480	15,095,509-
INTRA-CITY SALES		2,323,508		258,608	2,064,900-
TOTAL		895,271,829		1,103,258,777	207,986,948
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,456	162,542,803	2,450	169,711,488	7,168,685
FINANCIAL PLAN SAVINGS		3,296,000-	2	1,022,079-	2,273,921
APPROPRIATION	2,456	159,246,803	2,452	168,689,409	9,442,606
OTPS					
TOTALS FOR OPERATING BUDGET		895,773,931		1,094,835,824	199,061,893
FINANCIAL PLAN SAVINGS		502,102-		8,422,953	8,925,055
APPROPRIATION		895,271,829		1,103,258,777	207,986,948
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,456	1,058,316,734	2,450	1,264,547,312	206,230,578
FINANCIAL PLAN SAVINGS		3,798,102-	2	7,400,874	11,198,976
APPROPRIATION	2,456	1,054,518,632	2,452	1,271,948,186	217,429,554
FUNDING					
CITY		97,154,872		186,655,280	89,500,408
OTHER CATEGORICAL		26,167,114		1,710,643	24,456,471-
CAPITAL FUNDS - I.F.A.		18,273,138		23,356,023	5,082,885
STATE		20,652,803		2,415,650	18,237,153-
FEDERAL - C.D.		379,412,247		563,856,778	184,444,531
FEDERAL - OTHER		507,709,026		491,887,035	15,821,991-
INTRA-CITY SALES		5,149,432		2,066,777	3,082,655-
TOTAL FUNDING		1,054,518,632		1,271,948,186	217,429,554

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5001 Media Relations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	287,699	4	294,885	7,186
SUBTOTAL FOR F/T SALARIED			4	287,699	4	294,885	7,186
SUBTOTAL FOR BUDGET CODE 5001			4	287,699	4	294,885	7,186
BUDGET CODE: 5002 Intergovernmental (IGA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	816,853	10	822,145	5,292
SUBTOTAL FOR F/T SALARIED			10	816,853	10	822,145	5,292
SUBTOTAL FOR BUDGET CODE 5002			10	816,853	10	822,145	5,292
BUDGET CODE: 5003 Strategic Planning/Operations Redesign							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,425	1	98,220	1,795
SUBTOTAL FOR F/T SALARIED			1	96,425	1	98,220	1,795
SUBTOTAL FOR BUDGET CODE 5003			1	96,425	1	98,220	1,795
BUDGET CODE: 5004 Executive Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	340,057	4	347,236	7,179
SUBTOTAL FOR F/T SALARIED			4	340,057	4	347,236	7,179
SUBTOTAL FOR BUDGET CODE 5004			4	340,057	4	347,236	7,179
BUDGET CODE: 5005 Correspondence							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5005				114		114	
BUDGET CODE: 5006 A-TRU Plan Examiners							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		238,000					238,000-	
		SUBTOTAL FOR F/T SALARIED		238,000					238,000-	
		SUBTOTAL FOR BUDGET CODE 5006		238,000					238,000-	
BUDGET CODE: 5007 Loft Board										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	545,033	8	559,391			14,358	
		SUBTOTAL FOR F/T SALARIED	8	545,033	8	559,391			14,358	
03 UNSALARIED		031 UNSALARIED		37,500		37,500				
		SUBTOTAL FOR UNSALARIED		37,500		37,500				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065		2,065				
		SUBTOTAL FOR ADD GRS PAY		2,065		2,065				
		SUBTOTAL FOR BUDGET CODE 5007	8	584,598	8	598,956			14,358	
BUDGET CODE: 5008 Concrete Testing										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	740,313	10	758,260			17,947	
		SUBTOTAL FOR F/T SALARIED	10	740,313	10	758,260			17,947	
		SUBTOTAL FOR BUDGET CODE 5008	10	740,313	10	758,260			17,947	
BUDGET CODE: 5010 Chief Of Staff Office										
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	184,495	1		184,495	
		SUBTOTAL FOR F/T SALARIED			1	184,495	1		184,495	
		SUBTOTAL FOR BUDGET CODE 5010			1	184,495	1		184,495	
BUDGET CODE: 5011 Finance and Administration Office										
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	184,495	1		184,495	
		SUBTOTAL FOR F/T SALARIED			1	184,495	1		184,495	
		SUBTOTAL FOR BUDGET CODE 5011			1	184,495	1		184,495	
BUDGET CODE: 5012 Legal & Regulatory Affairs Office										



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	612,835	6	623,603			10,768
		SUBTOTAL FOR F/T SALARIED	6	612,835	6	623,603			10,768
		SUBTOTAL FOR BUDGET CODE 5012	6	612,835	6	623,603			10,768
BUDGET CODE: 5013 Strategic Planning and Policy Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,350,486	23	2,182,411	10		831,925
		SUBTOTAL FOR F/T SALARIED	13	1,350,486	23	2,182,411	10		831,925
		SUBTOTAL FOR BUDGET CODE 5013	13	1,350,486	23	2,182,411	10		831,925
BUDGET CODE: 5014 Enterprise Licensing and Permitting									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,311,500	13	1,309,832			1,668-
		SUBTOTAL FOR F/T SALARIED	13	1,311,500	13	1,309,832			1,668-
		SUBTOTAL FOR BUDGET CODE 5014	13	1,311,500	13	1,309,832			1,668-
BUDGET CODE: 5020 Developmental Hub									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	4,425,483	202	15,261,430	95		10,835,947
		SUBTOTAL FOR F/T SALARIED	107	4,425,483	202	15,261,430	95		10,835,947
		SUBTOTAL FOR BUDGET CODE 5020	107	4,425,483	202	15,261,430	95		10,835,947
BUDGET CODE: 5021 Inspection Hub									
01 F/T SALARIED		001 FULL YEAR POSITIONS	159	8,262,336	160	10,516,709	1		2,254,373
		SUBTOTAL FOR F/T SALARIED	159	8,262,336	160	10,516,709	1		2,254,373
		SUBTOTAL FOR BUDGET CODE 5021	159	8,262,336	160	10,516,709	1		2,254,373
BUDGET CODE: 5022 CITYWIDE ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	518,836	12	803,194	4		284,358
		SUBTOTAL FOR F/T SALARIED	8	518,836	12	803,194	4		284,358
		SUBTOTAL FOR BUDGET CODE 5022	8	518,836	12	803,194	4		284,358

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5023 AC Engineering and Safety Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	320,838	3	326,222			5,384
SUBTOTAL FOR F/T SALARIED			3	320,838	3	326,222			5,384
SUBTOTAL FOR BUDGET CODE 5023			3	320,838	3	326,222			5,384
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	953,947	15	980,868			26,921
SUBTOTAL FOR F/T SALARIED			15	953,947	15	980,868			26,921
03 UNSALARIED		031 UNSALARIED		1,031		1,031			
SUBTOTAL FOR UNSALARIED				1,031		1,031			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256			
SUBTOTAL FOR ADD GRS PAY				256		256			
SUBTOTAL FOR BUDGET CODE 5026			15	955,234	15	982,155			26,921
BUDGET CODE: 5027 Sustainability/Energy Code									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,645,436	23	1,982,588	3		337,152
SUBTOTAL FOR F/T SALARIED			20	1,645,436	23	1,982,588	3		337,152
SUBTOTAL FOR BUDGET CODE 5027			20	1,645,436	23	1,982,588	3		337,152
BUDGET CODE: 5028 Office of Buildings Marshal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	812,157	13	835,489			23,332
SUBTOTAL FOR F/T SALARIED			13	812,157	13	835,489			23,332
SUBTOTAL FOR BUDGET CODE 5028			13	812,157	13	835,489			23,332
BUDGET CODE: 5048 AC Borough Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	311,017	3	316,401			5,384
SUBTOTAL FOR F/T SALARIED			3	311,017	3	316,401			5,384
SUBTOTAL FOR BUDGET CODE 5048			3	311,017	3	316,401			5,384

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5049 Cost Validation Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	633,587	11	993,329	4	359,742
SUBTOTAL FOR F/T SALARIED			7	633,587	11	993,329	4	359,742
SUBTOTAL FOR BUDGET CODE 5049			7	633,587	11	993,329	4	359,742
BUDGET CODE: 5051 Unsafe Buildings								
01 F/T SALARIED		001 FULL YEAR POSITIONS		193,926				193,926-
SUBTOTAL FOR F/T SALARIED				193,926				193,926-
SUBTOTAL FOR BUDGET CODE 5051				193,926				193,926-
BUDGET CODE: 5070 Build It Back Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,704,367	47	2,985,227		280,860
SUBTOTAL FOR F/T SALARIED			47	2,704,367	47	2,985,227		280,860
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,798				1,798-
		043 SHIFT DIFFERENTIAL		11				11-
		047 OVERTIME		50,000				50,000-
		061 SUPPER MONEY		42				42-
SUBTOTAL FOR ADD GRS PAY				51,851				51,851-
SUBTOTAL FOR BUDGET CODE 5070			47	2,756,218	47	2,985,227		229,009
BUDGET CODE: 5102 AC Safety & Emergency Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,521,950	16	1,354,730	3-	167,220-
SUBTOTAL FOR F/T SALARIED			19	1,521,950	16	1,354,730	3-	167,220-
03 UNSALARIED		031 UNSALARIED		367		367		
SUBTOTAL FOR UNSALARIED				367		367		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398		398		
SUBTOTAL FOR ADD GRS PAY				398		398		
SUBTOTAL FOR BUDGET CODE 5102			19	1,522,715	16	1,355,495	3-	167,220-
BUDGET CODE: 5103 AC Admin								

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	256,118	3	261,502			5,384
SUBTOTAL FOR F/T SALARIED				3	256,118	3	261,502			5,384
SUBTOTAL FOR BUDGET CODE 5103				3	256,118	3	261,502			5,384
BUDGET CODE: 5108 Facade										
01 F/T SALARIED		001	FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED										
SUBTOTAL FOR BUDGET CODE 5108										
BUDGET CODE: 5113 Program Management & Analysis (PMA)										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	254,858	4	335,242	1		80,384
SUBTOTAL FOR F/T SALARIED				3	254,858	4	335,242	1		80,384
03 UNSALARIED		031	UNSALARIED		30,000		30,000			
SUBTOTAL FOR UNSALARIED					30,000		30,000			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114			
SUBTOTAL FOR BUDGET CODE 5113				3	284,972	4	365,356	1		80,384
BUDGET CODE: 5135 Human Resources										
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	893,344	16	1,058,620	2		165,276
SUBTOTAL FOR F/T SALARIED				14	893,344	16	1,058,620	2		165,276
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114			
SUBTOTAL FOR BUDGET CODE 5135				14	893,458	16	1,058,734	2		165,276
BUDGET CODE: 5137 Forensic Engineering Unit										
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,379,491	15	1,406,412			26,921
SUBTOTAL FOR F/T SALARIED				15	1,379,491	15	1,406,412			26,921
SUBTOTAL FOR BUDGET CODE 5137				15	1,379,491	15	1,406,412			26,921

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5138 Borough Enforcement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	429,377	6	440,145	10,768
SUBTOTAL FOR F/T SALARIED			6	429,377	6	440,145	10,768
SUBTOTAL FOR BUDGET CODE 5138			6	429,377	6	440,145	10,768
BUDGET CODE: 5139 Scaffold Inspection Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	605,518	10	630,591	25,073
SUBTOTAL FOR F/T SALARIED			10	605,518	10	630,591	25,073
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994	
SUBTOTAL FOR ADD GRS PAY				994		994	
SUBTOTAL FOR BUDGET CODE 5139			10	606,512	10	631,585	25,073
BUDGET CODE: 5148 Central Construction							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,214,627	90	5,583,897	4 369,270
SUBTOTAL FOR F/T SALARIED			86	5,214,627	90	5,583,897	4 369,270
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 5148			86	5,214,665	90	5,583,935	4 369,270
BUDGET CODE: 5201 Contracts and Purchasing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	392,715	6	382,286	1 10,429-
SUBTOTAL FOR F/T SALARIED			5	392,715	6	382,286	1 10,429-
SUBTOTAL FOR BUDGET CODE 5201			5	392,715	6	382,286	1 10,429-
BUDGET CODE: 5301 Customer Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	593,378	10	611,325	17,947
SUBTOTAL FOR F/T SALARIED			10	593,378	10	611,325	17,947
03 UNSALARIED		031 UNSALARIED		2,118		2,118	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
SUBTOTAL FOR UNSALARIED					2,118		2,118		
SUBTOTAL FOR BUDGET CODE 5301				10	595,496	10	613,443	17,947	
BUDGET CODE: 5500 Lower Manh Construction Command Ctr									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY					710		710		
SUBTOTAL FOR BUDGET CODE 5500					710		710		
BUDGET CODE: 5501 Lower Manh Construction Inspection									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY					142		142		
SUBTOTAL FOR BUDGET CODE 5501					142		142		
BUDGET CODE: 5502 STOP Special Operations Unit									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY					710		710		
SUBTOTAL FOR BUDGET CODE 5502					710		710		
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED				17	1,213,786	20	1,429,752	3	215,966
SUBTOTAL FOR F/T SALARIED				17	1,213,786	20	1,429,752	3	215,966
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY					1,846		1,846		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5503			17	1,215,632	20	1,431,598	3	215,966
BUDGET CODE: 5504 STOP Excavation Inspection Unit								
01 F/T SALARIED 001 FULL YEAR POSITIONS			22	1,787,751	22	1,820,961		33,210
SUBTOTAL FOR F/T SALARIED			22	1,787,751	22	1,820,961		33,210
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				852		852		
SUBTOTAL FOR ADD GRS PAY				852		852		
SUBTOTAL FOR BUDGET CODE 5504			22	1,788,603	22	1,821,813		33,210
BUDGET CODE: 5505 Pre-Qualifying Pro-Cert Unit								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 5505								
BUDGET CODE: 5506 Gut Renovations Unit								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				284		284		
SUBTOTAL FOR ADD GRS PAY				284		284		
SUBTOTAL FOR BUDGET CODE 5506				284		284		
BUDGET CODE: 5507 Low Rise Unit								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				426		426		
SUBTOTAL FOR ADD GRS PAY				426		426		
SUBTOTAL FOR BUDGET CODE 5507				426		426		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5508 After - Hours Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY					852		852		
SUBTOTAL FOR BUDGET CODE 5508					852		852		
BUDGET CODE: 5511 Certificate of Correction Follow up Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5511									
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY					142		142		
SUBTOTAL FOR BUDGET CODE 5512					142		142		
BUDGET CODE: 5513 Construction Progress Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY					284		284		
SUBTOTAL FOR BUDGET CODE 5513					284		284		
BUDGET CODE: 5601 UPK Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	377,251	7	460,000			82,749
SUBTOTAL FOR F/T SALARIED				7	377,251	7	460,000		82,749



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		78,000		78,000		
		SUBTOTAL FOR ADD GRS PAY		78,000		78,000		
		SUBTOTAL FOR BUDGET CODE 5601	7	455,251	7	538,000		82,749
		TOTAL FOR	668	42,252,503	795	58,301,250	127	16,048,747
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES								
BUDGET CODE: 5000 Office of the Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,329,059	29	2,144,151	3	184,908-
		SUBTOTAL FOR F/T SALARIED	26	2,329,059	29	2,144,151	3	184,908-
03 UNSALARIED		031 UNSALARIED		2,971		2,971		
		SUBTOTAL FOR UNSALARIED		2,971		2,971		
		SUBTOTAL FOR BUDGET CODE 5000	26	2,332,030	29	2,147,122	3	184,908-
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,442,012	22	1,465,878		23,866
		SUBTOTAL FOR F/T SALARIED	22	1,442,012	22	1,465,878		23,866
03 UNSALARIED		031 UNSALARIED		671		671		
		SUBTOTAL FOR UNSALARIED		671		671		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568		
		SUBTOTAL FOR ADD GRS PAY		568		568		
		SUBTOTAL FOR BUDGET CODE 5025	22	1,443,251	22	1,467,117		23,866
BUDGET CODE: 5050 General Counsel/Legal Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,657,310	22	1,826,498	2	169,188
		SUBTOTAL FOR F/T SALARIED	20	1,657,310	22	1,826,498	2	169,188
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392		
		SUBTOTAL FOR ADD GRS PAY		392		392		

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5050			20	1,657,702	22	1,826,890	2	169,188
BUDGET CODE: 5112 AC Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	221,638	2	225,227		3,589
SUBTOTAL FOR F/T SALARIED			2	221,638	2	225,227		3,589
03 UNSALARIED		031 UNSALARIED		5,199		5,199		
SUBTOTAL FOR UNSALARIED				5,199		5,199		
SUBTOTAL FOR BUDGET CODE 5112			2	226,837	2	230,426		3,589
TOTAL FOR EXECUTIVE OFFICES			70	5,659,820	75	5,671,555	5	11,735
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL								
BUDGET CODE: 5100 DC-Technical Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,312,618	13	1,348,992		36,374
SUBTOTAL FOR F/T SALARIED			13	1,312,618	13	1,348,992		36,374
03 UNSALARIED		031 UNSALARIED		698,836		714,199		15,363
SUBTOTAL FOR UNSALARIED				698,836		714,199		15,363
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757		
		042 LONGEVITY DIFFERENTIAL		881,842		883,640		1,798
		043 SHIFT DIFFERENTIAL		57,416		57,427		11
		047 OVERTIME		3,304,000		3,354,000		50,000
		055 SALARY ADJUSTMENTS LABOR RSRVE		220,653		273,715		53,062
SUBTOTAL FOR ADD GRS PAY				4,532,668		4,637,539		104,871
SUBTOTAL FOR BUDGET CODE 5100			13	6,544,122	13	6,700,730		156,608
BUDGET CODE: 5101 Permit Renewal/ARA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	860,261	17	890,772		30,511
SUBTOTAL FOR F/T SALARIED			17	860,261	17	890,772		30,511

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		356		356			
		SUBTOTAL FOR UNSALARIED		356		356			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5101	17	860,759	17	891,270			30,511
BUDGET CODE: 5105 SPIT Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,826,350	31	1,970,397		1	144,047
		SUBTOTAL FOR F/T SALARIED	30	1,826,350	31	1,970,397		1	144,047
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,562		1,562			
		SUBTOTAL FOR ADD GRS PAY		1,562		1,562			
		SUBTOTAL FOR BUDGET CODE 5105	30	1,827,912	31	1,971,959		1	144,047
BUDGET CODE: 5106 SPIT Support									
03 UNSALARIED		031 UNSALARIED		1,074		1,074			
		SUBTOTAL FOR UNSALARIED		1,074		1,074			
		SUBTOTAL FOR BUDGET CODE 5106		1,074		1,074			
BUDGET CODE: 5121 BEST Squad									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,595,594	42	2,787,908		2	192,314
		SUBTOTAL FOR F/T SALARIED	40	2,595,594	42	2,787,908		2	192,314
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,124		3,124			
		SUBTOTAL FOR ADD GRS PAY		3,124		3,124			
		SUBTOTAL FOR BUDGET CODE 5121	40	2,598,718	42	2,791,032		2	192,314
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,395,757	36	2,460,368			64,611
		SUBTOTAL FOR F/T SALARIED	36	2,395,757	36	2,460,368			64,611
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,840		2,840			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY						2,840			2,840
SUBTOTAL FOR BUDGET CODE 5122					36	2,398,597	36		2,463,208
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,398,843	30	2,444,782			45,939
SUBTOTAL FOR F/T SALARIED					30	2,398,843	30		2,444,782
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,136		1,136			
SUBTOTAL FOR ADD GRS PAY						1,136			1,136
SUBTOTAL FOR BUDGET CODE 5130					30	2,399,979	30		2,445,918
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	330,109	4	341,288			11,179
SUBTOTAL FOR F/T SALARIED					4	330,109	4		341,288
03 UNSALARIED		031 UNSALARIED		979		979			
SUBTOTAL FOR UNSALARIED						979			979
SUBTOTAL FOR BUDGET CODE 5140					4	331,088	4		342,267
BUDGET CODE: 5141 MEA Support Staff									
03 UNSALARIED		031 UNSALARIED		448		448			
SUBTOTAL FOR UNSALARIED						448			448
SUBTOTAL FOR BUDGET CODE 5141						448			448
TOTAL FOR OPERATIONS AND TECHNICAL					170	16,962,697	173		17,607,906
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5110 DC Technology & Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5110								
BUDGET CODE: 5111 Information Technology (IT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,518,852	43	3,765,506	2	246,654
SUBTOTAL FOR F/T SALARIED			41	3,518,852	43	3,765,506	2	246,654
03 UNSALARIED		031 UNSALARIED		8,192		8,192		
SUBTOTAL FOR UNSALARIED				8,192		8,192		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,472		16,472		
SUBTOTAL FOR ADD GRS PAY				16,472		16,472		
SUBTOTAL FOR BUDGET CODE 5111			41	3,543,516	43	3,790,170	2	246,654
BUDGET CODE: 5114 Budget & Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,291,989	18	2,874,046		1,582,057
SUBTOTAL FOR F/T SALARIED			18	1,291,989	18	2,874,046		1,582,057
03 UNSALARIED		031 UNSALARIED		676		676		
SUBTOTAL FOR UNSALARIED				676		676		
SUBTOTAL FOR BUDGET CODE 5114			18	1,292,665	18	2,874,722		1,582,057
BUDGET CODE: 5115 Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	511,406	6	522,174		10,768
SUBTOTAL FOR F/T SALARIED			6	511,406	6	522,174		10,768
03 UNSALARIED		031 UNSALARIED		4,033		4,033		
SUBTOTAL FOR UNSALARIED				4,033		4,033		
SUBTOTAL FOR BUDGET CODE 5115			6	515,439	6	526,207		10,768
BUDGET CODE: 5116 Telecommunications & Facilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	853,695	13	877,027		23,332
SUBTOTAL FOR F/T SALARIED			13	853,695	13	877,027		23,332

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5116			13	853,695	13	877,027	23,332
BUDGET CODE: 5117 FDC Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	551,941	15	1,494,120	942,179
SUBTOTAL FOR F/T SALARIED			4	551,941	15	1,494,120	942,179
03 UNSALARIED		031 UNSALARIED		385		385	
SUBTOTAL FOR UNSALARIED				385		385	
SUBTOTAL FOR BUDGET CODE 5117			4	552,326	15	1,494,505	942,179
BUDGET CODE: 5118 Licensing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	880,752	17	1,007,673	126,921
SUBTOTAL FOR F/T SALARIED			15	880,752	17	1,007,673	126,921
03 UNSALARIED		031 UNSALARIED		17,072		17,072	
SUBTOTAL FOR UNSALARIED				17,072		17,072	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5118			15	897,938	17	1,024,859	126,921
BUDGET CODE: 5401 Microfilm & Records Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,005	2	140,594	3,589
SUBTOTAL FOR F/T SALARIED			2	137,005	2	140,594	3,589
03 UNSALARIED		031 UNSALARIED		3,355		3,355	
SUBTOTAL FOR UNSALARIED				3,355		3,355	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5401			2	140,474	2	144,063	3,589
TOTAL FOR POLICY AND ADMINISTRATION			99	7,796,053	114	10,731,553	2,935,500

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION							
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420	
SUBTOTAL FOR ADD GRS PAY				1,420		1,420	
SUBTOTAL FOR BUDGET CODE 5107				1,420		1,420	
BUDGET CODE: 5119 Boilers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,223,261	43	2,612,243	6 388,982
SUBTOTAL FOR F/T SALARIED			37	2,223,261	43	2,612,243	6 388,982
03 UNSALARIED		031 UNSALARIED		35		35	
SUBTOTAL FOR UNSALARIED				35		35	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676	
SUBTOTAL FOR ADD GRS PAY				1,676		1,676	
SUBTOTAL FOR BUDGET CODE 5119			37	2,224,972	43	2,613,954	6 388,982
BUDGET CODE: 5120 Boiler Support Staff							
03 UNSALARIED		031 UNSALARIED		144		144	
SUBTOTAL FOR UNSALARIED				144		144	
SUBTOTAL FOR BUDGET CODE 5120				144		144	
BUDGET CODE: 5125 Elevators							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,520,099	81	5,207,625	9 687,526
SUBTOTAL FOR F/T SALARIED			72	4,520,099	81	5,207,625	9 687,526
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118		4,118	
SUBTOTAL FOR ADD GRS PAY				4,118		4,118	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5125			72	4,524,217	81	5,211,743	9		687,526
BUDGET CODE: 5126 Central Elevator and Local Law Support									
03 UNSALARIED		031 UNSALARIED		5,764		5,764			
SUBTOTAL FOR UNSALARIED				5,764		5,764			
SUBTOTAL FOR BUDGET CODE 5126				5,764		5,764			
BUDGET CODE: 5127 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	858,450	10	876,397			17,947
SUBTOTAL FOR F/T SALARIED			10	858,450	10	876,397			17,947
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5127			10	858,592	10	876,539			17,947
BUDGET CODE: 5128 Padlocks/Signs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	318,537	5	327,511			8,974
SUBTOTAL FOR F/T SALARIED			5	318,537	5	327,511			8,974
SUBTOTAL FOR BUDGET CODE 5128			5	318,537	5	327,511			8,974
BUDGET CODE: 5132 Model Code Program Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,722,152	21	1,759,842			37,690
SUBTOTAL FOR F/T SALARIED			21	1,722,152	21	1,759,842			37,690
03 UNSALARIED		031 UNSALARIED		185		185			
SUBTOTAL FOR UNSALARIED				185		185			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5132			21	1,722,451	21	1,760,141			37,690
BUDGET CODE: 5143 QA/Central Electrical Support									



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED	031 UNSALARIED		470		470			
		SUBTOTAL FOR UNSALARIED			470		470			
		SUBTOTAL FOR BUDGET CODE 5143			470		470			
BUDGET CODE: 5146 Central Electrical										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	8	526,179	8	540,537			14,358
		SUBTOTAL FOR F/T SALARIED		8	526,179	8	540,537			14,358
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		500		500			
		SUBTOTAL FOR FRINGE BENES			500		500			
		SUBTOTAL FOR BUDGET CODE 5146		8	526,679	8	541,037			14,358
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	2	240,984	2	244,573			3,589
		SUBTOTAL FOR F/T SALARIED		2	240,984	2	244,573			3,589
		SUBTOTAL FOR BUDGET CODE 5147		2	240,984	2	244,573			3,589
BUDGET CODE: 5154 Manhattan Electrical Inspection										
01	F/T	SALARIED	001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED								
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		800		800			
		SUBTOTAL FOR FRINGE BENES			800		800			
		SUBTOTAL FOR BUDGET CODE 5154			800		800			
BUDGET CODE: 5164 Bronx Electrical Inspection										
01	F/T	SALARIED	001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED								
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		300		300			
		SUBTOTAL FOR FRINGE BENES			300		300			
		SUBTOTAL FOR BUDGET CODE 5164			300		300			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5174 Brooklyn Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800	
SUBTOTAL FOR FRINGE BENES				800		800	
SUBTOTAL FOR BUDGET CODE 5174				800		800	
BUDGET CODE: 5184 Queens Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600	
SUBTOTAL FOR FRINGE BENES				600		600	
SUBTOTAL FOR BUDGET CODE 5184				600		600	
BUDGET CODE: 5194 Staten Island Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400	
SUBTOTAL FOR FRINGE BENES				400		400	
SUBTOTAL FOR BUDGET CODE 5194				400		400	
TOTAL FOR CENTRAL INSPECTION			155	10,427,130	170	11,586,196	15 1,159,066
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE							
BUDGET CODE: 5150 Manhattan Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,410,845	44	2,501,189	90,344
SUBTOTAL FOR F/T SALARIED			44	2,410,845	44	2,501,189	90,344

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		24,498		24,498			
		SUBTOTAL FOR UNSALARIED		24,498		24,498			
		SUBTOTAL FOR BUDGET CODE 5150	44	2,435,343	44	2,525,687			90,344
BUDGET CODE: 5151 Manhattan Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,396,690	29	2,450,200			53,510
		SUBTOTAL FOR F/T SALARIED	29	2,396,690	29	2,450,200			53,510
		SUBTOTAL FOR BUDGET CODE 5151	29	2,396,690	29	2,450,200			53,510
BUDGET CODE: 5152 Manhattan Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272			
		SUBTOTAL FOR ADD GRS PAY		2,272		2,272			
		SUBTOTAL FOR BUDGET CODE 5152		2,272		2,272			
BUDGET CODE: 5153 Manhattan Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
		SUBTOTAL FOR ADD GRS PAY		994		994			
		SUBTOTAL FOR BUDGET CODE 5153		994		994			
		TOTAL FOR BROOKLYN BOROUGH OFFICE	73	4,835,299	73	4,979,153			143,854
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,195,885	36	2,313,701	1		117,816
		SUBTOTAL FOR F/T SALARIED	35	2,195,885	36	2,313,701	1		117,816
		SUBTOTAL FOR BUDGET CODE 5129	35	2,195,885	36	2,313,701	1		117,816
BUDGET CODE: 5134 Local Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	920,774	24	1,630,900	10		710,126
		SUBTOTAL FOR F/T SALARIED	14	920,774	24	1,630,900	10		710,126
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796			
		SUBTOTAL FOR ADD GRS PAY		796		796			
		SUBTOTAL FOR BUDGET CODE 5134	14	921,570	24	1,631,696	10		710,126
BUDGET CODE: 5160 Bronx Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,110,517	18	1,142,822			32,305
		SUBTOTAL FOR F/T SALARIED	18	1,110,517	18	1,142,822			32,305
03 UNSALARIED		031 UNSALARIED		3,510		3,510			
		SUBTOTAL FOR UNSALARIED		3,510		3,510			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256			
		SUBTOTAL FOR ADD GRS PAY		256		256			
		SUBTOTAL FOR BUDGET CODE 5160	18	1,114,283	18	1,146,588			32,305
BUDGET CODE: 5161 Bronx Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	474,096	6	484,864			10,768
		SUBTOTAL FOR F/T SALARIED	6	474,096	6	484,864			10,768
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5161	6	474,238	6	485,006			10,768
BUDGET CODE: 5162 Bronx Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
-----									
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,278		1,278			
		SUBTOTAL FOR ADD GRS PAY		1,278		1,278			
SUBTOTAL FOR BUDGET CODE 5162				1,278		1,278			
BUDGET CODE: 5163 Bronx Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		SUBTOTAL FOR ADD GRS PAY		284		284			
SUBTOTAL FOR BUDGET CODE 5163				284		284			
TOTAL FOR QUEENS BOROUGH OFFICE			73	4,707,538	84	5,578,553		11	871,015
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE									
BUDGET CODE: 5170 Brooklyn Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,507,976	30	1,721,435		3	213,459
		SUBTOTAL FOR F/T SALARIED	27	1,507,976	30	1,721,435		3	213,459
03 UNSALARIED		031 UNSALARIED		5,901		5,901			
		SUBTOTAL FOR UNSALARIED		5,901		5,901			
SUBTOTAL FOR BUDGET CODE 5170			27	1,513,877	30	1,727,336		3	213,459
BUDGET CODE: 5171 Brooklyn Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,612,385	20	1,648,280			35,895
		SUBTOTAL FOR F/T SALARIED	20	1,612,385	20	1,648,280			35,895
SUBTOTAL FOR BUDGET CODE 5171			20	1,612,385	20	1,648,280			35,895

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5172 Brooklyn Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,692		3,692			
SUBTOTAL FOR ADD GRS PAY				3,692		3,692			
SUBTOTAL FOR BUDGET CODE 5172					3,692				3,692
BUDGET CODE: 5173 Brooklyn Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY				426		426			
SUBTOTAL FOR BUDGET CODE 5173					426				426
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			47	3,130,380	50	3,379,734	3		249,354
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5145 Central Plumbing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,755,470	30	1,784,800			29,330
SUBTOTAL FOR F/T SALARIED			30	1,755,470	30	1,784,800			29,330
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY				994		994			
SUBTOTAL FOR BUDGET CODE 5145			30	1,756,464	30	1,785,794			29,330
BUDGET CODE: 5149 Quality Assurance (QA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5149									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5180 Queens Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,778,766	30	1,875,813	1		97,047
SUBTOTAL FOR F/T SALARIED			29	1,778,766	30	1,875,813	1		97,047
03 UNSALARIED		031 UNSALARIED		12,222		12,222			
SUBTOTAL FOR UNSALARIED				12,222		12,222			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
SUBTOTAL FOR ADD GRS PAY				342		342			
SUBTOTAL FOR BUDGET CODE 5180			29	1,791,330	30	1,888,377	1		97,047
BUDGET CODE: 5181 Queens Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,611,006	19	1,645,106			34,100
SUBTOTAL FOR F/T SALARIED			19	1,611,006	19	1,645,106			34,100
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5181			19	1,611,148	19	1,645,248			34,100
BUDGET CODE: 5182 Queens Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,408		3,408			
SUBTOTAL FOR ADD GRS PAY				3,408		3,408			
SUBTOTAL FOR BUDGET CODE 5182				3,408		3,408			
BUDGET CODE: 5183 Queens Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY				994		994			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5183				994		994	
TOTAL FOR QUEENS BOROUGH OFFICE			78	5,163,344	79	5,323,821	1 160,477
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE							
BUDGET CODE: 5190 Staten Island Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	815,314	13	838,646	23,332
SUBTOTAL FOR F/T SALARIED			13	815,314	13	838,646	23,332
03 UNSALARIED		031 UNSALARIED		4,427		4,427	
SUBTOTAL FOR UNSALARIED				4,427		4,427	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5190			13	819,855	13	843,187	23,332
BUDGET CODE: 5191 Staten Island Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	361,762	4	368,941	7,179
SUBTOTAL FOR F/T SALARIED			4	361,762	4	368,941	7,179
SUBTOTAL FOR BUDGET CODE 5191			4	361,762	4	368,941	7,179
BUDGET CODE: 5192 Staten Island Construction Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852	
SUBTOTAL FOR ADD GRS PAY				852		852	
SUBTOTAL FOR BUDGET CODE 5192				852		852	
BUDGET CODE: 5193 Staten Island Plumbing Inspection							



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426		
SUBTOTAL FOR ADD GRS PAY				426		426		
SUBTOTAL FOR BUDGET CODE 5193				426		426		
TOTAL FOR RICHMOND BOROUGH OFFICE			17	1,182,895	17	1,213,406		30,511
TOTAL FOR PERSONAL SERVICES			1,450	102,117,659	1,630	124,373,127	180	22,255,468

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,450	102,117,659	1,630	124,373,127	22,255,468
FINANCIAL PLAN SAVINGS		4,733,824-		2,463,754	7,197,578
APPROPRIATION	1,450	97,383,835	1,630	126,836,881	29,453,046

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		97,383,835		126,836,881	29,453,046
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>97,383,835</b>		<b>126,836,881</b>	<b>29,453,046</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94355	COMMISSIONER OF BUILDINGS	219,773-219,773	1	219,773	219,773
95505	DEPUTY COMMISSIONER (BUILDINGS)	187,268-187,268	2	187,268	374,536
95508	ASSISTANT COMMISSIONER FOR LABOR RELATIONS & ADMIN (BLDGS)	169,713-169,713	1	169,713	169,713
95510	ASSISTANT COMMISSIONER OF OPERATIONS (BUILDINGS)	169,455-169,455	1	169,455	169,455
10007	ADMINISTRATIVE BOROUGH SUPERINTENDENT	106,411-141,704	6	117,209	703,253
12846	SECRETARY TO COMMISSIONER OF BLDGS	93,517- 93,517	1	93,517	93,517
83008	ADMINISTRATIVE PROJECT MANAGER	135,000-135,000	1	135,000	135,000
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	104,012-106,129	2	105,071	210,141
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	97,000-102,604	3	99,924	299,773
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	61,500- 61,500	1	61,500	61,500
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	89,316-111,435	12	99,087	1,189,039
10015	ADMINISTRATIVE ENGINEER	101,887-166,633	23	132,656	3,051,092
95511	EXECUTIVE INSPECTOR (BUILDINGS)	192,942-192,942	1	192,942	192,942
95005	EXECUTIVE AGENCY COUNSEL	95,688-192,469	13	133,998	1,741,968
60910	RESEARCH ASSISTANT	46,341- 46,341	1	46,341	46,341
30086	AGENCY ATTORNEY INTERNE	60,354- 61,863	6	61,109	366,651
30086	AGENCY ATTORNEY INTERNE	57,005- 57,005	1	57,005	57,005
30087	AGENCY ATTORNEY	57,005-105,974	29	80,387	2,331,217
82950	AGENCY CHIEF CONTRACTING OFFICER	114,655-114,655	1	114,655	114,655
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	101,832-102,000	2	101,916	203,832
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	92,749-110,686	21	100,847	2,117,780
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	85,791- 85,791	1	85,791	85,791
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	98,547-169,125	11	134,366	1,478,031
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	82,000-105,508	7	93,791	656,537
10026	ADMINISTRATIVE STAFF ANALYST	93,174-158,875	4	136,779	547,117
12867	SECRETARY TO DEPARTMENT	187,268-187,268	1	187,268	187,268
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	65,154-100,100	19	81,341	1,545,483
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	75,850-110,291	10	96,749	967,487
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	112,780-123,000	3	117,456	352,367
10050	COMPUTER SYSTEMS MANAGER	72,826-128,125	19	102,698	1,951,253
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	125,885-150,854	3	138,246	414,739
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	54,174-113,067	87	70,251	6,111,848
10025	ADMINISTRATIVE MANAGER	70,213-155,016	10	121,613	1,216,126
83008	ADMINISTRATIVE PROJECT MANAGER	94,571- 94,571	1	94,571	94,571
06017	DIRECTOR NYC LOFT BOARD (DOB)	126,734-126,734	1	126,734	126,734
10004	ADMINISTRATIVE ARCHITECT	97,000-203,661	17	137,489	2,337,316
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	90,209-113,175	7	103,611	725,280
21215	ARCHITECT	77,798- 97,334	20	87,568	1,751,354
12627	ASSOCIATE STAFF ANALYST	61,940- 94,976	10	79,416	794,157
12626	STAFF ANALYST	61,680- 72,933	3	66,901	200,704
22410	PLAN EXAMINER (BLDGS)	75,000- 92,479	37	80,656	2,984,265

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20215	CIVIL ENGINEER	84,042-108,396	12	94,467	1,133,603
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	80,336- 80,336	1	80,336	80,336
20415	MECHANICAL ENGINEER	75,000-101,504	10	86,246	862,464
20315	ELECTRICAL ENGINEER	95,193-106,515	2	100,854	201,708
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 79,172	67	56,587	3,791,298
56058	COMMUNITY COORDINATOR	56,229- 75,900	11	68,071	748,783
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	37,491- 56,375	3	45,980	137,941
22405	ASSISTANT PLAN EXAMINER (BLDGS)	65,000- 85,550	61	68,332	4,168,249
20202	CIVIL ENGINEERING INTERN	54,898- 56,270	10	56,133	561,328
20410	ASSISTANT MECHANICAL ENGINEER	77,350- 77,350	1	77,350	77,350
20310	ASSISTANT ELECTRICAL ENGINEER	74,825- 74,825	1	74,825	74,825
20113	ENGINEERING TECHNICIAN	62,447- 62,447	1	62,447	62,447
20210	ASSISTANT CIVIL ENGINEER	66,603- 75,977	4	72,066	288,263
21210	ASSISTANT ARCHITECT	65,000- 77,404	15	71,296	1,069,436
22121	CITY PLANNING TECHNICIAN	53,000- 53,000	1	53,000	53,000
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	40,000- 79,189	20	58,277	1,165,538
22402	PRINCIPAL MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	91,907- 97,867	2	94,887	189,774
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	75,359- 75,359	1	75,359	75,359
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	65,000- 68,000	4	65,750	263,000
13632	COMPUTER SPECIALIST (SOFTWARE)	80,000-124,048	11	100,292	1,103,216
13615	COMPUTER SERVICE TECHNICIAN	51,031- 51,031	1	51,031	51,031
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,875- 96,491	2	86,683	173,366
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,450- 79,240	2	66,845	133,690
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	63,293- 87,173	4	79,904	319,614
22427	ASSOCIATE PROJECT MANAGER	77,587- 96,919	7	87,136	609,953
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	68,984- 68,984	1	68,984	68,984
3165A	INSPECTOR (MULTI-DISCIPLINE) -ABI, L211-L 1	63,047- 64,314	6	63,363	380,179
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	63,677- 67,529	4	66,174	264,697
31647	ASSOCIATE INSPECTOR (HOISTS / RIGGINGS)	76,333- 76,333	1	76,333	76,333
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	66,326- 92,880	13	73,410	954,331
31640	ASSOCIATE INSPECTOR (BOILERS)	68,191- 88,613	4	77,912	311,647
31642	ASSOCIATE INSPECTOR (CONSTRUCTION)	61,024- 93,146	103	73,746	7,595,860
31644	ASSOCIATE INSPECTOR (ELEVATORS)	67,453- 86,473	17	75,917	1,290,585
31649	ASSOCIATE INSPECTOR (PLUMBING)	60,421- 85,000	17	73,092	1,242,563
40526	BOOKKEEPER	53,000- 53,000	1	53,000	53,000
31676	ASSOCIATE INSPECTOR (LOW PRESSURE BOILERS)	64,760- 70,640	3	68,033	204,099
20122	ESTIMATOR (GENERAL CONSTRUCTION)	59,324- 63,976	3	62,395	187,186
31671	INSPECTOR (LOW PRESSURE BOILERS)	60,000- 60,000	1	60,000	60,000
31629	INSPECTOR (PLUMBING)	60,000- 60,000	1	60,000	60,000
31622	INSPECTOR (CONSTRUCTION)	60,000- 71,285	102	60,321	6,152,742
31624	INSPECTOR (ELEVATORS)	60,000- 63,550	25	60,147	1,503,674

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31627	INSPECTOR (HOISTS AND RIGGING)	65,000- 69,262	6	66,811	400,864
31623	INSPECTOR (ELECTRICAL)	60,000- 67,050	39	61,461	2,396,992
31629	INSPECTOR (PLUMBING)	60,000- 72,804	39	61,189	2,386,370
06682	SECRETARY TO THE DEPUTY COMMISSIONER(BUILDINGS)	93,634- 93,634	1	93,634	93,634
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,775- 56,775	1	56,775	56,775
56057	COMMUNITY ASSOCIATE	39,841- 57,655	33	42,822	1,413,138
56056	COMMUNITY ASSISTANT	29,392- 37,556	12	34,079	408,952
31671	INSPECTOR (LOW PRESSURE BOILERS)	60,000- 64,760	11	60,518	665,698
12200	STOCK WORKER	39,485- 39,485	1	39,485	39,485
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,000- 58,023	127	43,898	5,575,097
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,546- 57,410	15	46,923	703,846
12158	PROCUREMENT ANALYST	73,526- 73,526	1	73,526	73,526
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	99,670- 99,670	1	99,670	99,670
10041	ADMINISTRATION PUBLIC RECORD OFFICER	97,432- 97,432	1	97,432	97,432
60215	PUBLIC RECORDS AIDE	37,406- 47,539	4	40,867	163,467
TOTAL FOR OBJECT 001			1,248		90,754,009

POSITION SCHEDULE FOR U/A 001			1,248		90,754,009
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			382		27,778,871
TOTAL FOR U/A 001			1,630		118,532,880

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5003 Strategic Planning/Operations Redesign										
10	SUPPLYS&MATL	101 PRINTING SUPPLIES						55,000		55,000
	SUBTOTAL FOR SUPPLYS&MATL							55,000		55,000
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			311,173					311,173-
		686 PROF SERV OTHER			8,500			175,000		166,500
	SUBTOTAL FOR CNTRCTL SVCS				319,673			175,000		144,673-
	SUBTOTAL FOR BUDGET CODE 5003				319,673			230,000		89,673-
BUDGET CODE: 5006 A-TRU Plan Examiners										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						7,500		7,500
	SUBTOTAL FOR SUPPLYS&MATL							7,500		7,500
	SUBTOTAL FOR BUDGET CODE 5006							7,500		7,500
BUDGET CODE: 5007 Loft Board										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						8,034		8,034
	SUBTOTAL FOR SUPPLYS&MATL							8,034		8,034
40	OTHR SER&CHR	403 OFFICE SERVICES			500			15,633		15,133
		451 NON OVERNIGHT TRVL EXP-GENERAL						5,922		5,922
	SUBTOTAL FOR OTHR SER&CHR				500			21,555		21,055
60	CNTRCTL SVCS	686 PROF SERV OTHER			19,250					19,250-
	SUBTOTAL FOR CNTRCTL SVCS				19,250					19,250-
	SUBTOTAL FOR BUDGET CODE 5007				19,750			29,589		9,839
BUDGET CODE: 5008 Concrete Testing										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						12,000		12,000
	SUBTOTAL FOR SUPPLYS&MATL							12,000		12,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						222,500		222,500
	SUBTOTAL FOR CNTRCTL SVCS							222,500		222,500

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5008						234,500		234,500
BUDGET CODE: 5139 Scaffold Inspection Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				60,500		60,500
SUBTOTAL FOR SUPPLYS&MATL						60,500		60,500
SUBTOTAL FOR BUDGET CODE 5139						60,500		60,500
BUDGET CODE: 5500 Lower Manh Construction Command Ctr								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				12,600		12,600
SUBTOTAL FOR CNTRCTL SVCS						12,600		12,600
SUBTOTAL FOR BUDGET CODE 5500						12,600		12,600
BUDGET CODE: 5601 UPK Inspection								
60 CNTRCTL SVCS		686 PROF SERV OTHER				43,500		43,500
SUBTOTAL FOR CNTRCTL SVCS						43,500		43,500
SUBTOTAL FOR BUDGET CODE 5601						43,500		43,500
TOTAL FOR					339,423		618,189	278,766
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL								
BUDGET CODE: 5100 DC-Technical Affairs								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		329,000		329,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		70,000		30,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,893,684		870,484		1,023,200-
		101 PRINTING SUPPLIES		123,290		245,000		121,710
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000		2,000
		110 FOOD & FORAGE SUPPLIES		11,300		60,000		48,700
		117 POSTAGE		3,000		80,000		77,000
		199 DATA PROCESSING SUPPLIES		95,971		75,000		20,971-
SUBTOTAL FOR SUPPLYS&MATL				2,556,245		1,731,484		824,761-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		286,650		771,000		484,350	
		302	TELECOMMUNICATIONS EQUIPMENT				12,000		12,000	
		305	MOTOR VEHICLES		2,248,476		1,105,000		1,143,476-	
		314	OFFICE FURITURE		1,154,817		45,280		1,109,537-	
		315	OFFICE EQUIPMENT		8,750		10,000		1,250	
		319	SECURITY EQUIPMENT		38,250		2,000		36,250-	
		337	BOOKS-OTHER		304,000		245,000		59,000-	
			SUBTOTAL FOR PROPTY&EQUIP		4,040,943		2,190,280		1,850,663-	
40			OTHR SER&CHR							
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,303,875		644,812		659,063-	
	001	40G	MAINT & REP OF MOTOR VEH EQUIP							
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		357,620		357,620			
	025001	40X	CONTRACTUAL SERVICES-GENERAL							
	032001	40X	CONTRACTUAL SERVICES-GENERAL		563,717		563,717			
	042001	40X	CONTRACTUAL SERVICES-GENERAL							
	056001	40X	CONTRACTUAL SERVICES-GENERAL		105,000				105,000-	
	127001	40X	CONTRACTUAL SERVICES-GENERAL							
	801001	40X	CONTRACTUAL SERVICES-GENERAL		120,000				120,000-	
	836001	40X	CONTRACTUAL SERVICES-GENERAL							
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,828,792		77,500		1,751,292-	
	858001	40X	CONTRACTUAL SERVICES-GENERAL							
		403	OFFICE SERVICES		7,644		50,000		42,356	
	032001	41D	RENTALS - LAND BLDGS & STRUCTS		525,446		440,070		85,376-	
		412	RENTALS OF MISC.EQUIP		334,836		140,000		194,836-	
		414	RENTALS - LAND BLDGS & STRUCTS		549,827		1,386,710		836,883	
		417	ADVERTISING		647,364		150,000		497,364-	
	856001	42C	HEAT LIGHT & POWER		639,895		668,642		28,747	
		451	NON OVERNIGHT TRVL EXP-GENERAL		175,919		150,000		25,919-	
		454	OVERNIGHT TRVL EXP-SPECIAL		35,844		30,000		5,844-	
			SUBTOTAL FOR OTHR SER&CHR		7,195,779		4,659,071		2,536,708-	
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	2	99,082	2	3,346,858		3,247,776	
		612	OFFICE EQUIPMENT MAINTENANCE	1	12,848	1	52,000		39,152	
		613	DATA PROCESSING EQUIPMENT	1		1	402,172		402,172	
		619	SECURITY SERVICES	1	475,000	1	185,000		290,000-	
		622	TEMPORARY SERVICES	1	2,128,630	1	33,000		2,095,630-	
		671	TRAINING PRGM CITY EMPLOYEES				10,000		10,000	
		683	PROF SERV ENGINEER & ARCHITECT			1	4,750,000	1	4,750,000	
		684	PROF SERV COMPUTER SERVICES				6,333,000		6,333,000	
		686	PROF SERV OTHER	1	1,499,212	1	1,705,000		205,788	
			SUBTOTAL FOR CNTRCTL SVCS	7	4,214,772	8	16,817,030	1	12,602,258	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5100			7	18,007,739	8	25,397,865	1	7,390,126
TOTAL FOR OPERATIONS AND TECHNICAL			7	18,007,739	8	25,397,865	1	7,390,126
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5111 Information Technology (IT)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000
		199 DATA PROCESSING SUPPLIES		1,378,805		3,037,730		1,658,925
SUBTOTAL FOR SUPPLYS&MATL				1,378,805		3,042,730		1,663,925
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				55,000		55,000
		302 TELECOMMUNICATIONS EQUIPMENT		113,000				113,000-
		332 PURCH DATA PROCESSING EQUIPT		1,996,026		259,326		1,736,700-
		337 BOOKS-OTHER		8,011		11,000		2,989
SUBTOTAL FOR PROPTY&EQUIP				2,117,037		325,326		1,791,711-
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		759,220		63,270		695,950-
	866001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	42G DATA PROCESSING SERVICES		264,380		264,380		
SUBTOTAL FOR OTHR SER&CHR				1,023,600		327,650		695,950-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				561,000		561,000
		613 DATA PROCESSING EQUIPMENT		525,004		1,124,620		599,616
		671 TRAINING PRGM CITY EMPLOYEES		29,108		65,000		35,892
		684 PROF SERV COMPUTER SERVICES	1	8,628,046	1	6,707,019		1,921,027-
		686 PROF SERV OTHER		310,697		5,000		305,697-
SUBTOTAL FOR CNTRCTL SVCS			1	9,492,855	1	8,462,639		1,030,216-
SUBTOTAL FOR BUDGET CODE 5111			1	14,012,297	1	12,158,345		1,853,952-
BUDGET CODE: 5115 Training								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000
SUBTOTAL FOR SUPPLYS&MATL						5,000		5,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30	PROPTY&EQUIP	337	BOOKS-OTHER				20,000		20,000
	SUBTOTAL FOR PROPTY&EQUIP						20,000		20,000
40	OTHR SER&CHR	403	OFFICE SERVICES		8,500		10,000		1,500
	SUBTOTAL FOR OTHR SER&CHR			8,500			10,000		1,500
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	671,277	1	460,000		211,277-
	SUBTOTAL FOR CNTRCTL SVCS			1	671,277	1	460,000		211,277-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		8,723				8,723-
	SUBTOTAL FOR FXD MIS CHGS				8,723				8,723-
	SUBTOTAL FOR BUDGET CODE 5115			1	688,500	1	495,000		193,500-
BUDGET CODE: 5118 Licensing Unit									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		52,767				52,767-
		686	PROF SERV OTHER		400,000		492,072		92,072
	SUBTOTAL FOR CNTRCTL SVCS				452,767		492,072		39,305
	SUBTOTAL FOR BUDGET CODE 5118				452,767		492,072		39,305
BUDGET CODE: 5401 Microfilm & Records Management									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,690		50,000		48,310
	SUBTOTAL FOR SUPPLYS&MATL				1,690		50,000		48,310
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				100,000		100,000
	SUBTOTAL FOR PROPTY&EQUIP						100,000		100,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				824,000		824,000
		612	OFFICE EQUIPMENT MAINTENANCE		50,006		200,000		149,994
		686	PROF SERV OTHER		365,442				365,442-
	SUBTOTAL FOR CNTRCTL SVCS				415,448		1,024,000		608,552
	SUBTOTAL FOR BUDGET CODE 5401				417,138		1,174,000		756,862
TOTAL FOR POLICY AND ADMINISTRATION				2	15,570,702	2	14,319,417		1,251,285-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5125 Elevators									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3,555,150		4,900,000	1,344,850		
		686	PROF SERV OTHER	31,528			31,528-		
		SUBTOTAL FOR CNTRCTL SVCS		3,586,678		4,900,000	1,313,322		
		SUBTOTAL FOR BUDGET CODE 5125		3,586,678		4,900,000	1,313,322		
		TOTAL FOR CENTRAL INSPECTION		3,586,678		4,900,000	1,313,322		
TOTAL FOR OTHER THAN PERSONAL SERVICES				9	37,504,542	10	45,235,471	1	7,730,929

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,905,668	37,504,542	3,479,011	45,235,471	7,730,929
FINANCIAL PLAN SAVINGS APPROPRIATION		37,504,542		45,235,471	7,730,929

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,504,542		45,235,471	7,730,929
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		37,504,542		45,235,471	7,730,929

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,450	102,117,659	1,630	124,373,127	22,255,468
FINANCIAL PLAN SAVINGS		4,733,824-		2,463,754	7,197,578
APPROPRIATION	1,450	97,383,835	1,630	126,836,881	29,453,046

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	97,383,835	126,836,881	29,453,046
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	97,383,835	126,836,881	29,453,046
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,905,668	37,504,542	3,479,011	45,235,471	7,730,929
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,504,542		45,235,471	7,730,929

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,504,542		45,235,471	7,730,929
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		37,504,542		45,235,471	7,730,929
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,450	102,117,659	1,630	124,373,127	22,255,468
FINANCIAL PLAN SAVINGS		4,733,824-		2,463,754	7,197,578
APPROPRIATION	1,450	97,383,835	1,630	126,836,881	29,453,046
OTPS					
TOTALS FOR OPERATING BUDGET		37,504,542		45,235,471	7,730,929
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,504,542		45,235,471	7,730,929
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,450	139,622,201	1,630	169,608,598	29,986,397
FINANCIAL PLAN SAVINGS		4,733,824-		2,463,754	7,197,578
APPROPRIATION	1,450	134,888,377	1,630	172,072,352	37,183,975
FUNDING					
CITY		134,888,377		172,072,352	37,183,975
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		134,888,377		172,072,352	37,183,975

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 Commissioner & FDC Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,061,192	42	3,740,011		33	2,678,819
SUBTOTAL FOR F/T SALARIED			9	1,061,192	42	3,740,011		33	2,678,819
03 UNSALARIED		031 UNSALARIED		114,853		117,199			2,346
SUBTOTAL FOR UNSALARIED				114,853		117,199			2,346
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		80					80-
		042 LONGEVITY DIFFERENTIAL		1,300					1,300-
		047 OVERTIME		7,325		3,503			3,822-
		061 SUPPER MONEY		100					100-
SUBTOTAL FOR ADD GRS PAY				8,805		3,503			5,302-
SUBTOTAL FOR BUDGET CODE 1000			9	1,184,850	42	3,860,713		33	2,675,863
TOTAL FOR OFFICE OF THE COMMISSIONER			9	1,184,850	42	3,860,713		33	2,675,863
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: Z010 IC W/ DCAS - Energy Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,000				1-	95,000-
SUBTOTAL FOR F/T SALARIED			1	95,000				1-	95,000-
SUBTOTAL FOR BUDGET CODE Z010			1	95,000				1-	95,000-
BUDGET CODE: 1010 Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	255	11,538,396	278	12,614,556		23	1,076,160
SUBTOTAL FOR F/T SALARIED			255	11,538,396	278	12,614,556		23	1,076,160
02 OTH SALARIED		022 SEASONAL POSITIONS		4,708		5,910			1,202
SUBTOTAL FOR OTH SALARIED				4,708		5,910			1,202
03 UNSALARIED		031 UNSALARIED		1,352,256		942,577			409,679-
SUBTOTAL FOR UNSALARIED				1,352,256		942,577			409,679-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,159				59,159-	
		042 LONGEVITY DIFFERENTIAL		247,907				247,907-	
		043 SHIFT DIFFERENTIAL		58,656				58,656-	
		047 OVERTIME		915,621		553,666		361,955-	
		061 SUPPER MONEY		7,008				7,008-	
		SUBTOTAL FOR ADD GRS PAY		1,288,351		553,666		734,685-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		101,196		143,942		42,746	
		SUBTOTAL FOR AMT TO SCHED		101,196		143,942		42,746	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		91,880				91,880-	
		SUBTOTAL FOR FRINGE BENES		91,880				91,880-	
		SUBTOTAL FOR BUDGET CODE 1010	255	14,376,787	278	14,260,651	23	116,136-	
BUDGET CODE: 1011 Call Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,086,471			17-	1,086,471-	
		SUBTOTAL FOR F/T SALARIED	17	1,086,471			17-	1,086,471-	
03 UNSALARIED		031 UNSALARIED		138,193				138,193-	
		SUBTOTAL FOR UNSALARIED		138,193				138,193-	
04 ADD GRS PAY		047 OVERTIME		535				535-	
		SUBTOTAL FOR ADD GRS PAY		535				535-	
		SUBTOTAL FOR BUDGET CODE 1011	17	1,225,199			17-	1,225,199-	
BUDGET CODE: 1013 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,393,532	49	3,668,658	7	1,275,126	
		SUBTOTAL FOR F/T SALARIED	42	2,393,532	49	3,668,658	7	1,275,126	
03 UNSALARIED		031 UNSALARIED		253,738		301,550		47,812	
		SUBTOTAL FOR UNSALARIED		253,738		301,550		47,812	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,653				50,653-	
		047 OVERTIME		70,682		15,487		55,195-	
		SUBTOTAL FOR ADD GRS PAY		121,335		15,487		105,848-	
		SUBTOTAL FOR BUDGET CODE 1013	42	2,768,605	49	3,985,695	7	1,217,090	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1014 ACCO and Procurement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,224,184	36	2,770,524	546,340
SUBTOTAL FOR F/T SALARIED			36	2,224,184	36	2,770,524	546,340
03 UNSALARIED		031 UNSALARIED		28,492		28,492	
SUBTOTAL FOR UNSALARIED				28,492		28,492	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,000			35,000-
		047 OVERTIME		56,094		31,888	24,206-
		055 SALARY ADJUSTMENTS LABOR RSRVE		10,000			10,000-
SUBTOTAL FOR ADD GRS PAY				101,094		31,888	69,206-
SUBTOTAL FOR BUDGET CODE 1014			36	2,353,770	36	2,830,904	477,134
BUDGET CODE: 1015 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,088,163	77	5,456,134	2,367,971
SUBTOTAL FOR F/T SALARIED			64	3,088,163	77	5,456,134	2,367,971
03 UNSALARIED		031 UNSALARIED		156,746		529,073	372,327
SUBTOTAL FOR UNSALARIED				156,746		529,073	372,327
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		19			19-
		041 ASSIGNMENT DIFFERENTIAL		15,000			15,000-
		042 LONGEVITY DIFFERENTIAL		102,000			102,000-
		043 SHIFT DIFFERENTIAL		1,000			1,000-
		047 OVERTIME		298,556		189,936	108,620-
		055 SALARY ADJUSTMENTS LABOR RSRVE		16,600			16,600-
		061 SUPPER MONEY		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				434,175		189,936	244,239-
SUBTOTAL FOR BUDGET CODE 1015			64	3,679,084	77	6,175,143	2,496,059
BUDGET CODE: 1040 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,714,237	33	2,671,308	42,929-
SUBTOTAL FOR F/T SALARIED			43	2,714,237	33	2,671,308	42,929-
03 UNSALARIED		031 UNSALARIED		25,632		44,276	18,644

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				25,632		44,276		18,644
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,015				17,015-
		047 OVERTIME		53,802		31,747		22,055-
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,800				4,800-
		061 SUPPER MONEY		5,430				5,430-
SUBTOTAL FOR ADD GRS PAY				81,047		31,747		49,300-
SUBTOTAL FOR BUDGET CODE 1040			43	2,820,916	33	2,747,331	10-	73,585-
BUDGET CODE: 1050 Informatics and Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	7,919,204	138	11,134,145	36	3,214,941
SUBTOTAL FOR F/T SALARIED			102	7,919,204	138	11,134,145	36	3,214,941
03 UNSALARIED		031 UNSALARIED		454,712		565,020		110,308
SUBTOTAL FOR UNSALARIED				454,712		565,020		110,308
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		185,000				185,000-
		043 SHIFT DIFFERENTIAL		10,000				10,000-
		047 OVERTIME		136,696		110,112		26,584-
SUBTOTAL FOR ADD GRS PAY				331,696		110,112		221,584-
SUBTOTAL FOR BUDGET CODE 1050			102	8,705,612	138	11,809,277	36	3,103,665
BUDGET CODE: 1060 Neighborhood Health Hubs								
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,898		2,389		87,509-
SUBTOTAL FOR F/T SALARIED				89,898		2,389		87,509-
SUBTOTAL FOR BUDGET CODE 1060				89,898		2,389		87,509-
BUDGET CODE: 1070 WTC Zadroga Bill								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,481	2	143,001		520
SUBTOTAL FOR F/T SALARIED			2	142,481	2	143,001		520
04 ADD GRS PAY		047 OVERTIME		115		174		59
SUBTOTAL FOR ADD GRS PAY				115		174		59
SUBTOTAL FOR BUDGET CODE 1070			2	142,596	2	143,175		579

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1090 EEO/Chief Diversity Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,140			3-	193,140-
SUBTOTAL FOR F/T SALARIED			3	193,140			3-	193,140-
04 ADD GRS PAY		047 OVERTIME		600				600-
SUBTOTAL FOR ADD GRS PAY				600				600-
SUBTOTAL FOR BUDGET CODE 1090			3	193,740			3-	193,740-
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	22,282	1	23,000		718
SUBTOTAL FOR F/T SALARIED			1	22,282	1	23,000		718
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		543				543-
		042 LONGEVITY DIFFERENTIAL		175				175-
SUBTOTAL FOR ADD GRS PAY				718				718-
SUBTOTAL FOR BUDGET CODE 2630			1	23,000	1	23,000		
TOTAL FOR ADMINISTRATION			566	36,474,207	614	41,977,565	48	5,503,358
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT								
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000		
SUBTOTAL FOR F/T SALARIED			1	60,000	1	60,000		
SUBTOTAL FOR BUDGET CODE 2399			1	60,000	1	60,000		
BUDGET CODE: 2499 Agency Indirect Costs - EPDST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	153,374	3	143,787		9,587-
SUBTOTAL FOR F/T SALARIED			3	153,374	3	143,787		9,587-
03 UNSALARIED		031 UNSALARIED		16,626		30,872		14,246

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				16,626		30,872		14,246
SUBTOTAL FOR BUDGET CODE 2499			3	170,000	3	174,659		4,659
TOTAL FOR OPERATIONS SUPPORT			4	230,000	4	234,659		4,659
RESPONSIBILITY CENTER: 0032 LEGAL								
BUDGET CODE: 1030 Legal, Rev Bd, Employ Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,234,546	27	2,434,478	1	199,932
SUBTOTAL FOR F/T SALARIED			26	2,234,546	27	2,434,478	1	199,932
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		104,787				104,787-
		047 OVERTIME		1,324		1,324		
SUBTOTAL FOR ADD GRS PAY				106,111		1,324		104,787-
SUBTOTAL FOR BUDGET CODE 1030			26	2,340,657	27	2,435,802	1	95,145
BUDGET CODE: 1099 Agency Indirect Costs - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	4,250,770		100,987	93-	4,149,783-
SUBTOTAL FOR F/T SALARIED			93	4,250,770		100,987	93-	4,149,783-
03 UNSALARIED		031 UNSALARIED		97,721				97,721-
SUBTOTAL FOR UNSALARIED				97,721				97,721-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		45,000				45,000-
		042 LONGEVITY DIFFERENTIAL		161,874		1,667		160,207-
		043 SHIFT DIFFERENTIAL		7,000				7,000-
		047 OVERTIME		122,279				122,279-
		055 SALARY ADJUSTMENTS LABOR RSRVE		12,000				12,000-
		061 SUPPER MONEY		6,010				6,010-
SUBTOTAL FOR ADD GRS PAY				354,163		1,667		352,496-
SUBTOTAL FOR BUDGET CODE 1099			93	4,702,654		102,654	93-	4,600,000-
BUDGET CODE: 1915 Employment Law Unit IC w/Aging								

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000			1-	60,000-
		SUBTOTAL FOR F/T SALARIED	1	60,000			1-	60,000-
		SUBTOTAL FOR BUDGET CODE 1915	1	60,000			1-	60,000-
		TOTAL FOR LEGAL	120	7,103,311	27	2,538,456	93-	4,564,855-
		TOTAL FOR HEALTH ADMINISTRATION - PS	699	44,992,368	687	48,611,393	12-	3,619,025

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	699	44,992,368	687	48,611,393	3,619,025
FINANCIAL PLAN SAVINGS		2,461,860-		600,000	3,061,860
APPROPRIATION	699	42,530,508	687	49,211,393	6,680,885

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,650,161		29,985,807	5,335,646
OTHER CATEGORICAL		139,671			139,671-
CAPITAL FUNDS - I.F.A.					
STATE		12,918,752		18,982,603	6,063,851
FEDERAL - C.D.					
FEDERAL - OTHER		4,643,924		219,983	4,423,941-
INTRA-CITY SALES		178,000		23,000	155,000-
<b>TOTAL</b>		<b>42,530,508</b>		<b>49,211,393</b>	<b>6,680,885</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	56,258- 61,420	2	58,839	117,678
10001	ADMINISTRATIVE ACCOUNTANT	110,000-110,000	1	110,000	110,000
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	77,758- 77,758	1	77,758	77,758
10025	ADMINISTRATIVE MANAGER	155,785-155,785	1	155,785	155,785
10026	ADMINISTRATIVE STAFF ANALYST	92,468-200,160	7	138,477	969,339
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 94,704	25	75,377	1,884,431
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	57,210-195,171	15	92,781	1,391,712
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	74,724- 98,000	3	85,532	256,596
10037	ADMINISTRATIVE SPACE ANALYST	127,747-127,747	1	127,747	127,747
10050	COMPUTER SYSTEMS MANAGER	63,767-200,160	38	103,728	3,941,647
10069	HEALTH SERVICES MANAGER	74,724-139,874	19	98,134	1,864,552
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	76,307-142,922	19	109,675	2,083,818
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 78,638	43	54,618	2,348,569
10250	CLERICAL AIDE	26,647- 30,644	2	28,646	57,291
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,644- 56,172	15	40,151	602,259
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,847- 56,795	10	47,425	474,252
11702	OFFICE MACHINE AIDE	41,851- 41,851	1	41,851	41,851
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	37,323- 37,323	1	37,323	37,323
12158	PROCUREMENT ANALYST	40,000- 82,000	27	58,113	1,569,048
12200	STOCK WORKER	33,376- 38,546	2	35,961	71,922
12202	SUPERVISOR OF STOCK WORKERS	39,634- 39,634	1	39,634	39,634
12626	STAFF ANALYST	55,959- 72,603	7	66,090	462,627
12627	ASSOCIATE STAFF ANALYST	74,498- 94,034	13	82,079	1,067,023
12646	*ASIST SYSTMS ANALYST(FINANCE)	56,775- 56,775	1	56,775	56,775
12652	*SR MANAGEMENT CONSULTANT (HMH)	82,894-121,241	2	102,068	204,135
12749	STAFF ANALYST TRAINEE	38,094- 47,310	2	42,702	85,404
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 71,050	18	58,361	1,050,502
13615	COMPUTER SERVICE TECHNICIAN	37,047- 58,136	9	46,983	422,845
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,889- 82,776	6	69,191	415,147
13620	COMPUTER AIDE-NON-SPVR	42,603- 57,577	7	49,692	347,846
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	69,010- 74,458	2	71,734	143,468
13631	COMPUTER ASSOCIATE (SOFTWARE)	60,189- 94,703	9	72,661	653,946
13632	COMPUTER SPECIALIST (SOFTWARE)	74,067-110,467	22	95,424	2,099,320
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,756- 99,413	2	97,085	194,169
13651	COMPUTER PROGRAMMER ANALYST	51,250- 51,250	1	51,250	51,250
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	69,449- 69,449	1	69,449	69,449
20415	MECHANICAL ENGINEER	71,112- 71,112	1	71,112	71,112
21205	ARCHITECTURAL INTERN	46,666- 46,666	1	46,666	46,666
21210	ASSISTANT ARCHITECT	64,070- 68,997	3	67,175	201,526
21215	ARCHITECT	79,358-106,507	3	93,380	280,140
21744	CITY RESEARCH SCIENTIST	57,969-115,353	5	93,218	466,088



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22427	ASSOCIATE PROJECT MANAGER	85,948- 96,822	2	91,385	182,770
30085	*ATTORNEY AT LAW	105,101-113,256	2	109,179	218,357
30087	AGENCY ATTORNEY	60,000-113,313	15	87,558	1,313,367
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	42,709- 53,300	4	47,843	191,371
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	62,061- 62,061	1	62,061	62,061
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	70,056- 96,032	2	83,044	166,088
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	73,109- 98,918	2	86,014	172,027
40502	MANAGEMENT AUDITOR	67,000- 78,878	4	74,641	298,563
40510	ACCOUNTANT	45,385- 80,917	19	62,463	1,186,800
40526	BOOKKEEPER	43,627- 57,537	4	50,777	203,109
40561	CONTRACT SPECIALIST	46,212- 46,212	1	46,212	46,212
40562	ASSOCIATE CONTRACT SPECIALIST	71,775- 71,775	1	71,775	71,775
40610	STATISTICIAN	44,075- 61,760	2	52,918	105,835
51008	JUNIOR PUBLIC HEALTH NURSE	68,637- 68,637	1	68,637	68,637
51191	PUBLIC HEALTH ADVISER	40,511- 48,862	5	44,822	224,112
51193	SUPERVISING PUBLIC HEALTH ADVISER	56,235- 56,235	1	56,235	56,235
52406	COMMUNITY SERVICE AIDE	26,536- 26,536	1	26,536	26,536
56056	COMMUNITY ASSISTANT	34,078- 38,131	4	36,215	144,859
56057	COMMUNITY ASSOCIATE	39,841- 47,807	2	43,824	87,648
56058	COMMUNITY COORDINATOR	48,895- 75,683	18	61,514	1,107,257
60215	PUBLIC RECORDS AIDE	35,570- 47,228	4	40,164	160,657
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	107,810-107,810	1	107,810	107,810
60910	RESEARCH ASSISTANT	51,035- 53,067	2	52,051	104,102
70810	SPECIAL OFFICER	30,260- 46,659	31	40,017	1,240,522
70817	SUPERVISING SPECIAL OFFICER	47,093- 54,123	6	48,265	289,588
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	86,596- 86,596	1	86,596	86,596
80184	SPACE ANALYST	79,715- 79,715	1	79,715	79,715
80609	CUSTODIAN	34,166- 45,708	14	36,643	513,001
81803	INSTITUTIONAL AIDE	36,033- 36,033	1	36,033	36,033
82015	*CUSTODIAL ASSISTANT	33,833- 35,433	3	34,409	103,226
82976	ADMINISTRATIVE PROCUREMENT ANALYST	83,626- 94,397	2	89,012	178,023
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	95,700-119,768	2	107,734	215,468
90635	SENIOR PHOTOGRAPHER	59,000- 59,000	1	59,000	59,000
90644	CITY CUSTODIAL ASSISTANT	29,011- 40,009	37	31,868	1,179,130
90698	MAINTENANCE WORKER	51,908- 58,485	7	57,137	399,956
90702	CITY LABORER	68,361- 68,361	14	68,361	957,056
91212	MOTOR VEHICLE OPERATOR	36,117- 45,443	13	43,108	560,400
91232	MOTOR VEHICLE SUPERVISOR	52,397- 52,476	2	52,437	104,873
91279	SUPERVISOR OF MOTOR TRANSPORT	52,455- 67,579	4	60,017	240,068
91310	SUPERVISOR	67,628- 70,806	2	69,217	138,434
91415	GRAPHIC ARTIST	53,177- 53,177	1	53,177	53,177

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91644	STATIONARY ENGINEER	102,750-102,829	5	102,766	513,831
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	2	96,374	192,749
92105	BOOKBINDER	40,967- 40,967	1	40,967	40,967
92123	PRINTING PRESS OPERATOR	76,922- 76,922	5	76,922	384,610
94357	COMMISSIONER OF HEALTH	219,773-219,773	1	219,773	219,773
95005	EXECUTIVE AGENCY COUNSEL	118,287-152,620	2	135,454	270,907
95423	DEPUTY COMMISSIONER (HEALTH)	200,160-200,160	1	200,160	200,160
95444	COUNSEL (DEPARTMENT OF HEALTH)	200,160-200,160	1	200,160	200,160
95955	*PERSONNEL PROGRAM DEVELOPEMENT SPECIALIST (HMH)	85,000- 85,000	1	85,000	85,000
30086	AGENCY ATTORNEY INTERNE	56,257- 56,257	1	56,257	56,257
10020	ADMINISTRATIVE INVESTIGATOR	144,502-144,502	1	144,502	144,502
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	52,176- 79,609	4	62,976	251,904
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	114,416-114,416	1	114,416	114,416
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,212-110,913	3	104,256	312,769
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	73,225- 83,228	3	76,959	230,878
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	67,107- 73,065	2	70,086	140,172
10074	COMPUTER OPERATIONS MANAGER	87,125- 95,000	4	92,730	370,919
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,991-114,923	2	103,457	206,914
TOTAL FOR OBJECT 001			630		43,379,515
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POSITION SCHEDULE FOR U/A 101			630		43,379,515
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			57		3,924,813
TOTAL FOR U/A 101			687		47,304,328

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: EB01 Ebola Response and Preparedness									
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,168					40,168-
SUBTOTAL FOR F/T SALARIED				40,168					40,168-
03 UNSALARIED		031 UNSALARIED		2,829					2,829-
SUBTOTAL FOR UNSALARIED				2,829					2,829-
04 ADD GRS PAY		047 OVERTIME		478,229					478,229-
SUBTOTAL FOR ADD GRS PAY				478,229					478,229-
SUBTOTAL FOR BUDGET CODE EB01				521,226					521,226-
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,411,044	16	1,420,381			9,337
SUBTOTAL FOR F/T SALARIED				16	1,411,044	16	1,420,381		9,337
03 UNSALARIED		031 UNSALARIED		10,363		11,398			1,035
SUBTOTAL FOR UNSALARIED					10,363		11,398		1,035
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,975					1,975-
		042 LONGEVITY DIFFERENTIAL		3,574					3,574-
		043 SHIFT DIFFERENTIAL		3					3-
		047 OVERTIME		7,854		7,854			
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000					3,000-
		061 SUPPER MONEY		369					369-
SUBTOTAL FOR ADD GRS PAY				16,775		7,854			8,921-
SUBTOTAL FOR BUDGET CODE 3880				16	1,438,182	16	1,439,633		1,451
TOTAL FOR				16	1,959,408	16	1,439,633		519,775-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3280 Ending the Epidemic									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	85,175				3-	85,175-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	85,175			3-	85,175-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,191				2,191-
		061 SUPPER MONEY		50				50-
SUBTOTAL FOR ADD GRS PAY				2,241				2,241-
SUBTOTAL FOR BUDGET CODE 3280			3	87,416			3-	87,416-
TOTAL FOR ADMINISTRATION			3	87,416			3-	87,416-
RESPONSIBILITY CENTER: 0006 LABORATORIES								
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox, Microbiology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,628,237	120	6,594,650	22	1,966,413
SUBTOTAL FOR F/T SALARIED			98	4,628,237	120	6,594,650	22	1,966,413
03 UNSALARIED		031 UNSALARIED		66,100		32,856		33,244-
SUBTOTAL FOR UNSALARIED				66,100		32,856		33,244-
04 ADD GRS PAY		X47 PY OVERTIME		316				316-
		040 EDUC AND LICENCE DIFFERENTIAL		643		643		
		041 ASSIGNMENT DIFFERENTIAL		179		179		
		042 LONGEVITY DIFFERENTIAL		315,571		315,900		329
		047 OVERTIME		202,434		61,928		140,506-
		055 SALARY ADJUSTMENTS LABOR RSRVE		75,690				75,690-
		061 SUPPER MONEY		346				346-
SUBTOTAL FOR ADD GRS PAY				595,179		378,650		216,529-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		845				845-
SUBTOTAL FOR FRINGE BENES				845				845-
SUBTOTAL FOR BUDGET CODE 2060			98	5,290,361	120	7,006,156	22	1,715,795
TOTAL FOR LABORATORIES			98	5,290,361	120	7,006,156	22	1,715,795

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 2000 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,005,596	16	1,495,453	6 489,857
SUBTOTAL FOR F/T SALARIED			10	1,005,596	16	1,495,453	6 489,857
03 UNSALARIED		031 UNSALARIED		182,170		26,814	155,356-
SUBTOTAL FOR UNSALARIED				182,170		26,814	155,356-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,271		6,271	
		047 OVERTIME		17,930		1,117	16,813-
SUBTOTAL FOR ADD GRS PAY				24,201		7,388	16,813-
SUBTOTAL FOR BUDGET CODE 2000			10	1,211,967	16	1,529,655	6 317,688
BUDGET CODE: 2010 TB Treat/Surv - Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	5,351,061	83	5,248,285	102,776-
SUBTOTAL FOR F/T SALARIED			83	5,351,061	83	5,248,285	102,776-
03 UNSALARIED		031 UNSALARIED		930,572		1,089,297	158,725
SUBTOTAL FOR UNSALARIED				930,572		1,089,297	158,725
04 ADD GRS PAY		X47 PY OVERTIME		1,195			1,195-
		041 ASSIGNMENT DIFFERENTIAL		111,030			111,030-
		042 LONGEVITY DIFFERENTIAL		323,425		374,092	50,667
		043 SHIFT DIFFERENTIAL		4,326			4,326-
		047 OVERTIME		166,346		93,398	72,948-
		055 SALARY ADJUSTMENTS LABOR RSRVE		32,760			32,760-
		061 SUPPER MONEY		1,045			1,045-
SUBTOTAL FOR ADD GRS PAY				640,127		467,490	172,637-
SUBTOTAL FOR BUDGET CODE 2010			83	6,921,760	83	6,805,072	116,688-
BUDGET CODE: 2018 Communicable Diseases							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,915,166	27	2,363,126	3 447,960
SUBTOTAL FOR F/T SALARIED			24	1,915,166	27	2,363,126	3 447,960
03 UNSALARIED		031 UNSALARIED		219,202		313,393	94,191
SUBTOTAL FOR UNSALARIED				219,202		313,393	94,191

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,430		29,520	90
		047 OVERTIME		86,417		4,877	81,540-
		061 SUPPER MONEY		90			90-
		SUBTOTAL FOR ADD GRS PAY		115,937		34,397	81,540-
		SUBTOTAL FOR BUDGET CODE 2018	24	2,250,305	27	2,710,916	3 460,611
BUDGET CODE: 2020 STD Treatment/Surveillance - Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,240,249	165	10,188,955	80 6,948,706
		SUBTOTAL FOR F/T SALARIED	85	3,240,249	165	10,188,955	80 6,948,706
03 UNSALARIED		031 UNSALARIED		3,317,443		3,408,851	91,408
		SUBTOTAL FOR UNSALARIED		3,317,443		3,408,851	91,408
04 ADD GRS PAY		X45 PY HOLIDAY PAY		111,456			111,456-
		X47 PY OVERTIME		3,211			3,211-
		041 ASSIGNMENT DIFFERENTIAL		50,597		41,000	9,597-
		042 LONGEVITY DIFFERENTIAL		160,831		170,428	9,597
		045 HOLIDAY PAY		12,798		16,009	3,211
		047 OVERTIME		154,819		104,759	50,060-
		SUBTOTAL FOR ADD GRS PAY		493,712		332,196	161,516-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,550		11,550	
		SUBTOTAL FOR FRINGE BENES		11,550		11,550	
		SUBTOTAL FOR BUDGET CODE 2020	85	7,062,954	165	13,941,552	80 6,878,598
BUDGET CODE: 2030 TB Reimbursement/Hospitalization							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1		1-
		047 OVERTIME					
		SUBTOTAL FOR ADD GRS PAY			1		1-
		SUBTOTAL FOR BUDGET CODE 2030			1		1-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	227,569	4	286,486	11-	58,917	
SUBTOTAL FOR F/T SALARIED			15	227,569	4	286,486	11-	58,917	
03 UNSALARIED		031 UNSALARIED		591,032		605,060		14,028	
SUBTOTAL FOR UNSALARIED				591,032		605,060		14,028	
04 ADD GRS PAY		X47 PY OVERTIME		15				15-	
		040 EDUC AND LICENCE DIFFERENTIAL		621		621			
		041 ASSIGNMENT DIFFERENTIAL		30,034		30,034			
		042 LONGEVITY DIFFERENTIAL		52,700		52,700			
		045 HOLIDAY PAY		3,227		3,227			
		047 OVERTIME		14,845		14,729		116-	
SUBTOTAL FOR ADD GRS PAY				101,442		101,311		131-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,068		4,068			
SUBTOTAL FOR FRINGE BENES				4,068		4,068			
SUBTOTAL FOR BUDGET CODE 2040			15	924,111	4	996,925	11-	72,814	
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	713,303	47	2,931,395	38	2,218,092	
SUBTOTAL FOR F/T SALARIED			9	713,303	47	2,931,395	38	2,218,092	
03 UNSALARIED		031 UNSALARIED		159,339		168,456		9,117	
SUBTOTAL FOR UNSALARIED				159,339		168,456		9,117	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500			
		042 LONGEVITY DIFFERENTIAL		68,786		68,786			
		047 OVERTIME		17,927		579		17,348-	
SUBTOTAL FOR ADD GRS PAY				87,213		69,865		17,348-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
SUBTOTAL FOR FRINGE BENES				1,100		1,100			
SUBTOTAL FOR BUDGET CODE 2050			9	960,955	47	3,170,816	38	2,209,861	
BUDGET CODE: 2070 Emergency Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	602,991	2	283,764		319,227-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	602,991	2	283,764		319,227-
03 UNSALARIED		031 UNSALARIED		171,094		74,256		96,838-
SUBTOTAL FOR UNSALARIED				171,094		74,256		96,838-
04 ADD GRS PAY		047 OVERTIME		212,726		2,136		210,590-
SUBTOTAL FOR ADD GRS PAY				212,726		2,136		210,590-
SUBTOTAL FOR BUDGET CODE 2070			2	986,811	2	360,156		626,655-
BUDGET CODE: 2071 Emergency Management-BAPR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	2,000			1-	2,000-
SUBTOTAL FOR F/T SALARIED			1	2,000			1-	2,000-
SUBTOTAL FOR BUDGET CODE 2071			1	2,000			1-	2,000-
BUDGET CODE: 2072 Post Emergency Canvassing Operation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	660,163	9	702,300	2	42,137
SUBTOTAL FOR F/T SALARIED			7	660,163	9	702,300	2	42,137
03 UNSALARIED		031 UNSALARIED		40,000				40,000-
SUBTOTAL FOR UNSALARIED				40,000				40,000-
04 ADD GRS PAY		047 OVERTIME		31,269		357		30,912-
SUBTOTAL FOR ADD GRS PAY				31,269		357		30,912-
SUBTOTAL FOR BUDGET CODE 2072			7	731,432	9	702,657	2	28,775-
BUDGET CODE: 3099 Disease Control Administrative Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	357,096			6-	357,096-
SUBTOTAL FOR F/T SALARIED			6	357,096			6-	357,096-
03 UNSALARIED		031 UNSALARIED		31,731				31,731-
SUBTOTAL FOR UNSALARIED				31,731				31,731-
SUBTOTAL FOR BUDGET CODE 3099			6	388,827			6-	388,827-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY16-06/14/16					ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3210 NYS High Impact Care and Prevention Proj									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,412				1-	50,412-
SUBTOTAL FOR F/T SALARIED			1	50,412				1-	50,412-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200					200-
		042 LONGEVITY DIFFERENTIAL		5,921					5,921-
		047 OVERTIME		400					400-
		061 SUPPER MONEY		40					40-
SUBTOTAL FOR ADD GRS PAY				6,561					6,561-
SUBTOTAL FOR BUDGET CODE 3210			1	56,973				1-	56,973-
BUDGET CODE: 3220 Expanded Partner Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	261,138				5-	261,138-
SUBTOTAL FOR F/T SALARIED			5	261,138				5-	261,138-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,578					5,578-
SUBTOTAL FOR ADD GRS PAY				5,578					5,578-
SUBTOTAL FOR BUDGET CODE 3220			5	266,716				5-	266,716-
BUDGET CODE: 3230 PPHF ELC Ebola Supplement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	497,041	9	435,937		3	61,104-
SUBTOTAL FOR F/T SALARIED			6	497,041	9	435,937		3	61,104-
SUBTOTAL FOR BUDGET CODE 3230			6	497,041	9	435,937		3	61,104-
BUDGET CODE: 3240 RFMH - Columbia University									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,758		1,320			14,438-
SUBTOTAL FOR F/T SALARIED				15,758		1,320			14,438-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		492		42			450-
		043 SHIFT DIFFERENTIAL		10					10-
		047 OVERTIME		49,500		2,500			47,000-
SUBTOTAL FOR ADD GRS PAY				50,002		2,542			47,460-
SUBTOTAL FOR BUDGET CODE 3240				65,760		3,862			61,898-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3250 1509 Brooklyn HIV Prevention & Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	552,270	10	743,468	191,198
SUBTOTAL FOR F/T SALARIED			10	552,270	10	743,468	191,198
03 UNSALARIED		031 UNSALARIED		10,000			10,000-
SUBTOTAL FOR UNSALARIED				10,000			10,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,504		2,000	496
		047 OVERTIME		1,041		1,385	344
SUBTOTAL FOR ADD GRS PAY				2,545		3,385	840
SUBTOTAL FOR BUDGET CODE 3250			10	564,815	10	746,853	182,038
BUDGET CODE: 3260 1506 Project PRIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	443,289	15	182,105	261,184-
SUBTOTAL FOR F/T SALARIED			15	443,289	15	182,105	261,184-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		281		93	188-
SUBTOTAL FOR ADD GRS PAY				281		93	188-
SUBTOTAL FOR BUDGET CODE 3260			15	443,570	15	182,198	261,372-
BUDGET CODE: 3270 Evaluation of STD Programs Deploying DIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,918	1	68,691	17,773
SUBTOTAL FOR F/T SALARIED			1	50,918	1	68,691	17,773
03 UNSALARIED		031 UNSALARIED		6,767		9,000	2,233
SUBTOTAL FOR UNSALARIED				6,767		9,000	2,233
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,165		419	746-
SUBTOTAL FOR ADD GRS PAY				1,165		419	746-
SUBTOTAL FOR BUDGET CODE 3270			1	58,850	1	78,110	19,260
BUDGET CODE: 3410 SAMHSA MAI - TCE Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	136,888	136,888
SUBTOTAL FOR F/T SALARIED					3	136,888	136,888

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED				7,848		7,848	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,074		2,074	
		042 LONGEVITY DIFFERENTIAL				8,194		8,194	
		SUBTOTAL FOR ADD GRS PAY				10,268		10,268	
		SUBTOTAL FOR BUDGET CODE 3410			3	155,004	3	155,004	
BUDGET CODE: 3420 PPHF 2012-Immunization Capacity Building									
01 F/T SALARIED		001 FULL YEAR POSITIONS				35,104		35,104-	
		SUBTOTAL FOR F/T SALARIED				35,104		35,104-	
03 UNSALARIED		031 UNSALARIED				19,707		19,707-	
		SUBTOTAL FOR UNSALARIED				19,707		19,707-	
04 ADD GRS PAY		047 OVERTIME				123		123-	
		SUBTOTAL FOR ADD GRS PAY				123		123-	
		SUBTOTAL FOR BUDGET CODE 3420				54,934		54,934-	
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	11,204,770	186	12,132,990	3-	928,220	
		SUBTOTAL FOR F/T SALARIED	189	11,204,770	186	12,132,990	3-	928,220	
03 UNSALARIED		031 UNSALARIED		105,519		50,000		55,519-	
		SUBTOTAL FOR UNSALARIED		105,519		50,000		55,519-	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,444		3,000		1,556	
		X47 PY OVERTIME		170				170-	
		040 EDUC AND LICENCE DIFFERENTIAL							
		041 ASSIGNMENT DIFFERENTIAL		4,981		10,000		5,019	
		042 LONGEVITY DIFFERENTIAL		326,907		208,208		118,699-	
		043 SHIFT DIFFERENTIAL		26,020		52,000		25,980	
		045 HOLIDAY PAY		4,981		10,000		5,019	
		046 TERMINAL LEAVE		7,471		15,000		7,529	
		047 OVERTIME		75,642		50,481		25,161-	
		049 BACKPAY - PRIOR YEARS		72,078				72,078-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		055 SALARY ADJUSTMENTS LABOR RSRVE		112,881		6,199			106,682-
		061 SUPPER MONEY		12,483		20,000			7,517
		SUBTOTAL FOR ADD GRS PAY		645,058		374,888			270,170-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,490		5,000			2,510
		SUBTOTAL FOR FRINGE BENES		2,490		5,000			2,510
		SUBTOTAL FOR BUDGET CODE 3450	189	11,957,837	186	12,562,878	3-		605,041
BUDGET CODE: 3460 Gilead HIV Focus									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,775					7,775-
		SUBTOTAL FOR F/T SALARIED		7,775					7,775-
03 UNSALARIED		031 UNSALARIED		12,065					12,065-
		SUBTOTAL FOR UNSALARIED		12,065					12,065-
		SUBTOTAL FOR BUDGET CODE 3460		19,840					19,840-
BUDGET CODE: 3470 EDC - STEPS to Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,284	2	23,147			122,137-
		SUBTOTAL FOR F/T SALARIED	2	145,284	2	23,147			122,137-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,346		389			1,957-
		047 OVERTIME		79					79-
		055 SALARY ADJUSTMENTS LABOR RSRVE		160					160-
		061 SUPPER MONEY		96					96-
		SUBTOTAL FOR ADD GRS PAY		2,681		389			2,292-
		SUBTOTAL FOR BUDGET CODE 3470	2	147,965	2	23,536			124,429-
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	647,938	12	821,347			173,409
		SUBTOTAL FOR F/T SALARIED	12	647,938	12	821,347			173,409
03 UNSALARIED		031 UNSALARIED		900					900-
		SUBTOTAL FOR UNSALARIED		900					900-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,761		6,290			471-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		2					2-
		047 OVERTIME		20					20-
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,764					1,764-
		061 SUPPER MONEY		800					800-
		SUBTOTAL FOR ADD GRS PAY		9,347		6,290			3,057-
		SUBTOTAL FOR BUDGET CODE 3480	12	658,185	12	827,637			169,452
BUDGET CODE: 3490 HIV Care Coordination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	97,919	1	93,918			4,001-
		SUBTOTAL FOR F/T SALARIED	1	97,919	1	93,918			4,001-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		619		691			72
		061 SUPPER MONEY		103					103-
		SUBTOTAL FOR ADD GRS PAY		722		691			31-
		SUBTOTAL FOR BUDGET CODE 3490	1	98,641	1	94,609			4,032-
BUDGET CODE: 3520 HIV Partner Notification Program-NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,275,870	25	1,269,830			6,040-
		SUBTOTAL FOR F/T SALARIED	25	1,275,870	25	1,269,830			6,040-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15					15-
		042 LONGEVITY DIFFERENTIAL		74,907		73,524			1,383-
		043 SHIFT DIFFERENTIAL		43					43-
		061 SUPPER MONEY		55					55-
		SUBTOTAL FOR ADD GRS PAY		75,020		73,524			1,496-
		SUBTOTAL FOR BUDGET CODE 3520	25	1,350,890	25	1,343,354			7,536-
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	914,314	12	819,180			95,134-
		SUBTOTAL FOR F/T SALARIED	12	914,314	12	819,180			95,134-
03 UNSALARIED		031 UNSALARIED		7,704					7,704-
		SUBTOTAL FOR UNSALARIED		7,704					7,704-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,671		940			2,731-

ADOPTED BUDGET - FY17  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY16-06/14/16					ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		85				85-
			045 HOLIDAY PAY		196				196-
			047 OVERTIME		3,222				3,222-
			055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
			061 SUPPER MONEY		42		228		186
			SUBTOTAL FOR ADD GRS PAY		10,216		1,168		9,048-
			SUBTOTAL FOR BUDGET CODE 3530	12	932,234	12	820,348		111,886-
BUDGET CODE: 3610 HIV Relief Grant-DOH									
01 F/T SALARIED			001 FULL YEAR POSITIONS	66	4,284,243	66	5,542,252		1,258,009
			SUBTOTAL FOR F/T SALARIED	66	4,284,243	66	5,542,252		1,258,009
03 UNSALARIED			031 UNSALARIED		52,864		45,197		7,667-
			SUBTOTAL FOR UNSALARIED		52,864		45,197		7,667-
04 ADD GRS PAY			X42 PY LONGEVITY DIFFERENTIAL		1,669				1,669-
			X47 PY OVERTIME		12				12-
			041 ASSIGNMENT DIFFERENTIAL		6,763		30,666		23,903
			042 LONGEVITY DIFFERENTIAL		78,478		90,876		12,398
			043 SHIFT DIFFERENTIAL		629		2,533		1,904
			045 HOLIDAY PAY		770				770-
			046 TERMINAL LEAVE		4,165		3,008		1,157-
			047 OVERTIME		13,390		68,530		55,140
			049 BACKPAY - PRIOR YEARS		32,918				32,918-
			055 SALARY ADJUSTMENTS LABOR RSRVE		36,889				36,889-
			061 SUPPER MONEY		3,800		4,766		966
			SUBTOTAL FOR ADD GRS PAY		179,483		200,379		20,896
			SUBTOTAL FOR BUDGET CODE 3610	66	4,516,590	66	5,787,828		1,271,238
BUDGET CODE: 3650 AIDS Surveillance									
01 F/T SALARIED			001 FULL YEAR POSITIONS	50	3,058,130	50	3,218,419		160,289
			SUBTOTAL FOR F/T SALARIED	50	3,058,130	50	3,218,419		160,289
03 UNSALARIED			031 UNSALARIED		112,258		105,568		6,690-
			SUBTOTAL FOR UNSALARIED		112,258		105,568		6,690-
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		17,329		24,999		7,670

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		131,750		53,396			78,354-
		043 SHIFT DIFFERENTIAL		3,264		3,516			252
		045 HOLIDAY PAY		8,204		6,000			2,204-
		047 OVERTIME		44,527		40,000			4,527-
		055 SALARY ADJUSTMENTS LABOR RSRVE		46,586		25,000			21,586-
		061 SUPPER MONEY		8,152		7,530			622-
		SUBTOTAL FOR ADD GRS PAY		259,812		160,441			99,371-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 3650	50	3,430,200	50	3,484,428			54,228
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,938	2	167,914			22,976
		SUBTOTAL FOR F/T SALARIED	2	144,938	2	167,914			22,976
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		111		108			3-
		047 OVERTIME		34,456					34,456-
		061 SUPPER MONEY		233					233-
		SUBTOTAL FOR ADD GRS PAY		34,800		108			34,692-
		SUBTOTAL FOR BUDGET CODE 3655	2	179,738	2	168,022			11,716-
BUDGET CODE: 3690 AIDS Case Definition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	597,663	10	605,318			7,655
		SUBTOTAL FOR F/T SALARIED	10	597,663	10	605,318			7,655
03 UNSALARIED		031 UNSALARIED		8,735					8,735-
		SUBTOTAL FOR UNSALARIED		8,735					8,735-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,103		2,912			191-
		041 ASSIGNMENT DIFFERENTIAL		754					754-
		042 LONGEVITY DIFFERENTIAL		22,760		28,000			5,240
		047 OVERTIME		1,958					1,958-
		049 BACKPAY - PRIOR YEARS		1,352					1,352-
		061 SUPPER MONEY		3,121		2,911			210-
		SUBTOTAL FOR ADD GRS PAY		33,048		33,823			775

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3690			10	639,446	10	639,141			305-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,516,239	67	3,496,043			20,196-
SUBTOTAL FOR F/T SALARIED			67	3,516,239	67	3,496,043			20,196-
03 UNSALARIED		031 UNSALARIED		171,253		133,464			37,789-
SUBTOTAL FOR UNSALARIED				171,253		133,464			37,789-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		5,740					5,740-
		X45 PY HOLIDAY PAY		140					140-
		X47 PY OVERTIME		242					242-
		041 ASSIGNMENT DIFFERENTIAL		10,910		9,000			1,910-
		042 LONGEVITY DIFFERENTIAL		200,686		112,328			88,358-
		043 SHIFT DIFFERENTIAL		650		650			
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		86,598		18,000			68,598-
		049 BACKPAY - PRIOR YEARS		8,699					8,699-
		055 SALARY ADJUSTMENTS LABOR RSRVE		7,701					7,701-
		061 SUPPER MONEY		705		400			305-
SUBTOTAL FOR ADD GRS PAY				326,071		144,378			181,693-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,104					1,104-
SUBTOTAL FOR FRINGE BENES				1,104					1,104-
SUBTOTAL FOR BUDGET CODE 3710			67	4,014,667	67	3,773,885			240,782-
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,719	3	101,990		1	10,271
SUBTOTAL FOR F/T SALARIED			2	91,719	3	101,990		1	10,271
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,175		1,826			349-
		047 OVERTIME		14					14-
SUBTOTAL FOR ADD GRS PAY				2,189		1,826			363-
SUBTOTAL FOR BUDGET CODE 3770			2	93,908	3	103,816		1	9,908
BUDGET CODE: 3790 St. Luke's Roosevelt Institute for Hlth									



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,150	1	75,308			4,158
		SUBTOTAL FOR F/T SALARIED	1	71,150	1	75,308			4,158
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		795		423			372-
		043 SHIFT DIFFERENTIAL				12			12
		047 OVERTIME				964			964
		061 SUPPER MONEY		29		12			17-
		SUBTOTAL FOR ADD GRS PAY		824		1,411			587
		SUBTOTAL FOR BUDGET CODE 3790	1	71,974	1	76,719			4,745
BUDGET CODE: 3810 TUBERCULOSIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,965,509	65	3,050,805		1	85,296
		SUBTOTAL FOR F/T SALARIED	64	2,965,509	65	3,050,805		1	85,296
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		199,153		228,798			29,645
		047 OVERTIME		32,423					32,423-
		SUBTOTAL FOR ADD GRS PAY		231,576		228,798			2,778-
		SUBTOTAL FOR BUDGET CODE 3810	64	3,197,085	65	3,279,603		1	82,518
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,434,110	26	1,424,839			9,271-
		SUBTOTAL FOR F/T SALARIED	26	1,434,110	26	1,424,839			9,271-
03 UNSALARIED		031 UNSALARIED		307,852		307,852			
		SUBTOTAL FOR UNSALARIED		307,852		307,852			
04 ADD GRS PAY		X45 PY HOLIDAY PAY		19,944					19,944-
		040 EDUC AND LICENCE DIFFERENTIAL		100		100			
		041 ASSIGNMENT DIFFERENTIAL		81,318		5,182			76,136-
		042 LONGEVITY DIFFERENTIAL		106,664		162,527			55,863
		043 SHIFT DIFFERENTIAL		1,939		1,939			
		045 HOLIDAY PAY							
		047 OVERTIME		17,956		5,953			12,003-
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000					3,000-
		061 SUPPER MONEY		413		69			344-
		SUBTOTAL FOR ADD GRS PAY		231,334		175,770			55,564-

ADOPTED BUDGET - FY17  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		522					522-
		SUBTOTAL FOR FRINGE BENES		522					522-
		SUBTOTAL FOR BUDGET CODE 3820	26	1,973,818	26	1,908,461			65,357-
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,862,494	80	4,810,978			51,516-
		SUBTOTAL FOR F/T SALARIED	80	4,862,494	80	4,810,978			51,516-
03 UNSALARIED		031 UNSALARIED		228,638		293,739			65,101
		SUBTOTAL FOR UNSALARIED		228,638		293,739			65,101
04 ADD GRS PAY		X45 PY HOLIDAY PAY		5,290					5,290-
		X47 PY OVERTIME		2,390					2,390-
		040 EDUC AND LICENCE DIFFERENTIAL		2,601					2,601-
		041 ASSIGNMENT DIFFERENTIAL		68,844					68,844-
		042 LONGEVITY DIFFERENTIAL		218,447		260,964			42,517
		043 SHIFT DIFFERENTIAL		917					917-
		045 HOLIDAY PAY		7,845					7,845-
		047 OVERTIME		58,791					58,791-
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000					6,000-
		061 SUPPER MONEY		69					69-
		SUBTOTAL FOR ADD GRS PAY		371,194		260,964			110,230-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,829					8,829-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN							
		SUBTOTAL FOR FRINGE BENES		8,829					8,829-
		SUBTOTAL FOR BUDGET CODE 3910	80	5,471,155	80	5,365,681			105,474-
BUDGET CODE: 4215 BIOTERRORISM-MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	8,763,217	107	9,096,969			333,752
		SUBTOTAL FOR F/T SALARIED	107	8,763,217	107	9,096,969			333,752
03 UNSALARIED		031 UNSALARIED		267,181		222,483			44,698-
		SUBTOTAL FOR UNSALARIED		267,181		222,483			44,698-
04 ADD GRS PAY		X47 PY OVERTIME		3,517					3,517-
		040 EDUC AND LICENCE DIFFERENTIAL		809					809-

ADOPTED BUDGET - FY17  
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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		20,958					20,958-
		042 LONGEVITY DIFFERENTIAL		144,040					144,040-
		043 SHIFT DIFFERENTIAL		1,000					1,000-
		046 TERMINAL LEAVE		867					867-
		047 OVERTIME		159,716		27,094			132,622-
		061 SUPPER MONEY		1,509					1,509-
		SUBTOTAL FOR ADD GRS PAY		332,416		27,094			305,322-
		SUBTOTAL FOR BUDGET CODE 4215	107	9,362,814	107	9,346,546			16,268-
BUDGET CODE: 4260 Center for Research in Diagnostics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,589				1-	80,589-
		SUBTOTAL FOR F/T SALARIED	1	80,589				1-	80,589-
		SUBTOTAL FOR BUDGET CODE 4260	1	80,589				1-	80,589-
BUDGET CODE: 4270 CSTE DOHMH West Africa Ebola Response									
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,278					90,278-
		SUBTOTAL FOR F/T SALARIED		90,278					90,278-
03 UNSALARIED		031 UNSALARIED		14,888					14,888-
		SUBTOTAL FOR UNSALARIED		14,888					14,888-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		823					823-
		042 LONGEVITY DIFFERENTIAL		2,949					2,949-
		047 OVERTIME		204					204-
		SUBTOTAL FOR ADD GRS PAY		3,976					3,976-
		SUBTOTAL FOR BUDGET CODE 4270		109,142					109,142-
BUDGET CODE: 4440 State Homeland Security Grant FFY2011									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,409					13,409-
		SUBTOTAL FOR F/T SALARIED		13,409					13,409-
		SUBTOTAL FOR BUDGET CODE 4440		13,409					13,409-
BUDGET CODE: 4450 State Homeland Security Grant FFY2012									

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 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,000				1-	37,000-
		SUBTOTAL FOR F/T SALARIED	1	37,000				1-	37,000-
		SUBTOTAL FOR BUDGET CODE 4450	1	37,000				1-	37,000-
BUDGET CODE: 4460 State Homeland Security Grant FFY2013									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	80,708				24-	80,708-
		SUBTOTAL FOR F/T SALARIED	24	80,708				24-	80,708-
		SUBTOTAL FOR BUDGET CODE 4460	24	80,708				24-	80,708-
BUDGET CODE: 4470 State Homeland Security Grant FFY2014									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	1,790,060				46-	1,790,060-
		SUBTOTAL FOR F/T SALARIED	46	1,790,060				46-	1,790,060-
03 UNSALARIED		031 UNSALARIED		74,594					74,594-
		SUBTOTAL FOR UNSALARIED		74,594					74,594-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784					1,784-
		042 LONGEVITY DIFFERENTIAL		875					875-
		047 OVERTIME		23,641					23,641-
		061 SUPPER MONEY		456					456-
		SUBTOTAL FOR ADD GRS PAY		26,756					26,756-
		SUBTOTAL FOR BUDGET CODE 4470	46	1,891,410				46-	1,891,410-
BUDGET CODE: 4480 State Homeland Security Grant FFY2015									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,838,511				49-	2,838,511-
		SUBTOTAL FOR F/T SALARIED	49	2,838,511				49-	2,838,511-
03 UNSALARIED		031 UNSALARIED		177,134					177,134-
		SUBTOTAL FOR UNSALARIED		177,134					177,134-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22					22-
		047 OVERTIME				5,000			5,000
		SUBTOTAL FOR ADD GRS PAY		22		5,000			4,978
		SUBTOTAL FOR BUDGET CODE 4480	49	3,015,667		5,000		49-	3,010,667-

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4720 Adult Viral Hepatitis Prev Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,052	1	27,200	43,852-
		SUBTOTAL FOR F/T SALARIED	1	71,052	1	27,200	43,852-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,408			1,408-
		SUBTOTAL FOR ADD GRS PAY		1,408			1,408-
		SUBTOTAL FOR BUDGET CODE 4720	1	72,460	1	27,200	45,260-
BUDGET CODE: 4760 Bio Sense 2.0							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,240	2	144,693	453
		SUBTOTAL FOR F/T SALARIED	2	144,240	2	144,693	453
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		525		630	105
		042 LONGEVITY DIFFERENTIAL		1,122		1,070	52-
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000		1,000	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		2,747		2,800	53
		SUBTOTAL FOR BUDGET CODE 4760	2	146,987	2	147,493	506
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	952,983	16	1,052,688	99,705
		SUBTOTAL FOR F/T SALARIED	16	952,983	16	1,052,688	99,705
03 UNSALARIED		031 UNSALARIED		206,217		216,500	10,283
		SUBTOTAL FOR UNSALARIED		206,217		216,500	10,283
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		659			659-
		041 ASSIGNMENT DIFFERENTIAL		103			103-
		042 LONGEVITY DIFFERENTIAL		59,749			59,749-
		043 SHIFT DIFFERENTIAL		10			10-
		045 HOLIDAY PAY		228			228-
		047 OVERTIME		16,329			16,329-
		055 SALARY ADJUSTMENTS LABOR RSRVE		17,263			17,263-
		061 SUPPER MONEY		261			261-
		SUBTOTAL FOR ADD GRS PAY		94,602			94,602-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		617			617-
		SUBTOTAL FOR FRINGE BENES		617			617-
		SUBTOTAL FOR BUDGET CODE 4770	16	1,254,419	16	1,269,188	14,769
BUDGET CODE: 4780 ACA: BUILDING & STRNGTHNING ELC PPHF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	834,617	16	1,035,347	200,730
		SUBTOTAL FOR F/T SALARIED	16	834,617	16	1,035,347	200,730
03 UNSALARIED		031 UNSALARIED		170,228		136,515	33,713-
		SUBTOTAL FOR UNSALARIED		170,228		136,515	33,713-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		432			432-
		042 LONGEVITY DIFFERENTIAL		6,583			6,583-
		043 SHIFT DIFFERENTIAL		17			17-
		045 HOLIDAY PAY		515			515-
		047 OVERTIME		21,797			21,797-
		055 SALARY ADJUSTMENTS LABOR RSRVE		5,000			5,000-
		061 SUPPER MONEY		884			884-
		SUBTOTAL FOR ADD GRS PAY		35,228			35,228-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550			550-
		SUBTOTAL FOR FRINGE BENES		550			550-
		SUBTOTAL FOR BUDGET CODE 4780	16	1,040,623	16	1,171,862	131,239
BUDGET CODE: 4830 Immun Info Systems Sentinel Site Proj							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,551	1	88,604	2,947-
		SUBTOTAL FOR F/T SALARIED	1	91,551	1	88,604	2,947-
03 UNSALARIED		031 UNSALARIED		45,807		53,755	7,948
		SUBTOTAL FOR UNSALARIED		45,807		53,755	7,948
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,858		5,739	2,881
		047 OVERTIME					
		SUBTOTAL FOR ADD GRS PAY		2,858		5,739	2,881
		SUBTOTAL FOR BUDGET CODE 4830	1	140,216	1	148,098	7,882

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4850 IIS Sentinel Site Cap. For Enhanced Pgm							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,727	1	31,304	79,423-
SUBTOTAL FOR F/T SALARIED			1	110,727	1	31,304	79,423-
SUBTOTAL FOR BUDGET CODE 4850			1	110,727	1	31,304	79,423-
BUDGET CODE: 4860 Immunization COOP PPHF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	489,042	13	315,970	173,072-
SUBTOTAL FOR F/T SALARIED			13	489,042	13	315,970	173,072-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,028		18,167	139
SUBTOTAL FOR ADD GRS PAY				18,028		18,167	139
SUBTOTAL FOR BUDGET CODE 4860			13	507,070	13	334,137	172,933-
BUDGET CODE: 4870 ELC Legionella Supplement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		154,182			154,182-
SUBTOTAL FOR F/T SALARIED				154,182			154,182-
03 UNSALARIED		031 UNSALARIED		1,000			1,000-
SUBTOTAL FOR UNSALARIED				1,000			1,000-
04 ADD GRS PAY		047 OVERTIME		189,132			189,132-
SUBTOTAL FOR ADD GRS PAY				189,132			189,132-
SUBTOTAL FOR BUDGET CODE 4870				344,314			344,314-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,167	80,411,510	1,156	84,560,487	11-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 4710 Social Media Foodborne Disease Outbreak							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,123			2-
SUBTOTAL FOR F/T SALARIED			2	120,123			2-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,580			4,580-
		042 LONGEVITY DIFFERENTIAL		4,232			4,232-
		SUBTOTAL FOR ADD GRS PAY		8,812			8,812-
		SUBTOTAL FOR BUDGET CODE 4710	2	128,935		2-	128,935-
BUDGET CODE: 4790 Project INSPIRE-NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	276,728	3	76,829	199,899-
		SUBTOTAL FOR F/T SALARIED	3	276,728	3	76,829	199,899-
03 UNSALARIED		031 UNSALARIED		27,379		4,365	23,014-
		SUBTOTAL FOR UNSALARIED		27,379		4,365	23,014-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		735		800	65
		047 OVERTIME		65			65-
		SUBTOTAL FOR ADD GRS PAY		800		800	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,152		400	752-
		SUBTOTAL FOR FRINGE BENES		1,152		400	752-
		SUBTOTAL FOR BUDGET CODE 4790	3	306,059	3	82,394	223,665-
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	5	434,994	3	82,394	2-
		TOTAL FOR DISEASE CONTROL - PS	1,289	88,183,689	1,295	93,088,670	6



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DISEASE CONTROL - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,289	88,183,689	1,295	93,088,670	4,904,981
FINANCIAL PLAN SAVINGS				6,136,160-	6,136,160-
APPROPRIATION	1,289	88,183,689	1,295	86,952,510	1,231,179-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,303,728		13,246,967	943,239
OTHER CATEGORICAL		415,491		745,493	330,002
CAPITAL FUNDS - I.F.A.					
STATE		14,057,685		17,178,000	3,120,315
FEDERAL - C.D.					
FEDERAL - OTHER		61,406,785		55,782,050	5,624,735-
INTRA-CITY SALES					
TOTAL		88,183,689		86,952,510	1,231,179-

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06611	NURSE PRACTICIONER(DEPT HEALTH)	90,000- 95,000	3	93,333	280,000
10026	ADMINISTRATIVE STAFF ANALYST	113,716-200,160	3	151,585	454,754
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 92,238	35	76,947	2,693,138
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	84,794- 98,533	2	91,664	183,327
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	89,862- 89,862	1	89,862	89,862
10050	COMPUTER SYSTEMS MANAGER	73,173-123,777	23	98,424	2,263,750
10069	HEALTH SERVICES MANAGER	69,956-150,844	51	104,058	5,306,936
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	76,173- 92,342	2	84,258	168,515
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,115- 78,015	37	54,347	2,010,845
10250	CLERICAL AIDE	26,647- 31,717	3	28,337	85,011
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,143- 56,832	43	40,163	1,727,002
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,821- 56,262	8	45,655	365,243
11702	OFFICE MACHINE AIDE	37,602- 43,170	2	40,386	80,772
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	48,082- 48,082	1	48,082	48,082
12158	PROCUREMENT ANALYST	51,687- 77,121	12	66,048	792,575
12200	STOCK WORKER	34,832- 39,807	5	37,521	187,604
12626	STAFF ANALYST	56,377- 72,698	14	66,680	933,526
12627	ASSOCIATE STAFF ANALYST	74,202- 92,253	20	79,939	1,598,771
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,775- 65,000	2	64,888	129,775
13620	COMPUTER AIDE-NON-SPVR	46,151- 49,284	2	47,718	95,435
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,528- 85,000	3	80,312	240,935
13632	COMPUTER SPECIALIST (SOFTWARE)	77,157-116,284	19	96,299	1,829,686
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	91,790-100,450	2	96,120	192,240
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	96,576- 99,654	2	98,115	196,230
13651	COMPUTER PROGRAMMER ANALYST	68,072- 68,072	1	68,072	68,072
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	88,483- 88,483	1	88,483	88,483
21512	LABORATORY ASSOCIATE	37,136- 44,629	28	41,838	1,171,471
21513	LABORATORY MICROBIOLOGIST	41,948- 66,028	16	54,079	865,258
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	57,969- 82,034	35	64,574	2,260,101
21744	CITY RESEARCH SCIENTIST	57,969-116,417	220	80,351	17,677,328
21822	ASSOCIATE CHEMIST	40,884- 81,420	5	61,092	305,460
30087	AGENCY ATTORNEY	68,000- 68,000	1	68,000	68,000
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	76,349- 76,349	1	76,349	76,349
40502	MANAGEMENT AUDITOR	63,550- 63,550	1	63,550	63,550
40510	ACCOUNTANT	50,000- 78,475	3	67,697	203,091
40561	CONTRACT SPECIALIST	61,008- 61,008	1	61,008	61,008
51008	JUNIOR PUBLIC HEALTH NURSE	68,637- 68,637	10	68,637	686,370
51011	PUBLIC HEALTH NURSE	69,126- 75,916	8	71,085	568,679
51014	CONSULTANT PUBLIC HEALTH NURSE (COMMUNICABLE DISEASE)	75,916- 75,916	1	75,916	75,916
51110	PUBLIC HEALTH EDUCATOR	54,152- 74,804	16	62,621	1,001,943
51181	PUBLIC HEALTH EPIDEMIOLOGIST	49,984- 75,264	43	61,867	2,660,269

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	29,510- 38,948	23	35,548	817,605
51191	PUBLIC HEALTH ADVISER	35,227- 56,192	188	46,913	8,819,643
51193	SUPERVISING PUBLIC HEALTH ADVISER	51,000- 69,070	54	58,139	3,139,481
51310	X-RAY TECHNICIAN	53,554- 61,263	3	56,521	169,563
51380	ENVIRONMENTAL HEALTH TECHNICIAN	38,725- 38,725	1	38,725	38,725
52406	COMMUNITY SERVICE AIDE	31,073- 31,073	1	31,073	31,073
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	65,635- 65,635	1	65,635	65,635
53039	CITY MEDICAL SPECIALIST	145,306-192,301	7	171,067	1,197,469
5304A	AGENCY MEDICAL DIRECTOR	133,250-196,340	8	170,068	1,360,546
56056	COMMUNITY ASSISTANT	35,944- 35,944	1	35,944	35,944
56058	COMMUNITY COORDINATOR	48,896- 74,049	14	61,482	860,753
60215	PUBLIC RECORDS AIDE	35,570- 35,590	2	35,580	71,160
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	66,153- 66,153	1	66,153	66,153
60910	RESEARCH ASSISTANT	62,148- 62,148	1	62,148	62,148
80184	SPACE ANALYST	70,742- 70,742	1	70,742	70,742
81805	PUBLIC HEALTH ASSISTANT	28,955- 42,603	15	34,291	514,368
82107	LABORATORY HELPER	33,590- 38,704	5	37,641	188,207
91415	GRAPHIC ARTIST	49,140- 49,140	1	49,140	49,140
95441	ASSISTANT COMMISSIONER (LABORATORIES)	172,714-172,714	1	172,714	172,714
10038	ADMINISTRATIVE STOREKEEPER	82,368- 82,368	1	82,368	82,368
30086	AGENCY ATTORNEY INTERNE	63,320- 63,320	1	63,320	63,320
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 97,095	7	69,994	489,960
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	72,826-124,156	9	97,528	877,751
56056	COMMUNITY ASSISTANT	29,391- 29,391	1	29,391	29,391
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	102,568-102,568	1	102,568	102,568
TOTAL FOR OBJECT 001			1,034		69,231,789

POSITION SCHEDULE FOR U/A 102			1,034		69,231,789
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			261		17,475,336
TOTAL FOR U/A 102			1,295		86,707,125

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 3081 Center for Health Equity								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,672,533	33	2,927,987	9	255,454
SUBTOTAL FOR F/T SALARIED			24	2,672,533	33	2,927,987	9	255,454
03 UNSALARIED		031 UNSALARIED		45,670		95,000		49,330
SUBTOTAL FOR UNSALARIED				45,670		95,000		49,330
04 ADD GRS PAY		045 HOLIDAY PAY		246				246-
		047 OVERTIME		12,575				12,575-
		055 SALARY ADJUSTMENTS LABOR RSRVE		10,000				10,000-
		061 SUPPER MONEY		1,020				1,020-
SUBTOTAL FOR ADD GRS PAY				23,841				23,841-
SUBTOTAL FOR BUDGET CODE 3081			24	2,742,044	33	3,022,987	9	280,943
TOTAL FOR ADMINISTRATION			24	2,742,044	33	3,022,987	9	280,943
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 3040 District Public Health Office - Harlem								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,138,120	22	1,685,408		547,288
SUBTOTAL FOR F/T SALARIED			22	1,138,120	22	1,685,408		547,288
03 UNSALARIED		031 UNSALARIED		67,192		120,332		53,140
SUBTOTAL FOR UNSALARIED				67,192		120,332		53,140
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,350		21,350		
		042 LONGEVITY DIFFERENTIAL		48,862		48,862		
		043 SHIFT DIFFERENTIAL		100		100		
		045 HOLIDAY PAY		11,000		11,000		
		047 OVERTIME		5,655		2,632		3,023-
SUBTOTAL FOR ADD GRS PAY				86,967		83,944		3,023-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,200		2,200		
SUBTOTAL FOR FRINGE BENES				2,200		2,200		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3040			22	1,294,479	22	1,891,884		597,405
BUDGET CODE: 3041 Newborn Home Visiting Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	1,727,023	64	2,988,349		1,261,326
SUBTOTAL FOR F/T SALARIED			64	1,727,023	64	2,988,349		1,261,326
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,460		63,460		
		047 OVERTIME		3,416		3,420		4
SUBTOTAL FOR ADD GRS PAY				66,876		66,880		4
SUBTOTAL FOR BUDGET CODE 3041			64	1,793,899	64	3,055,229		1,261,330
BUDGET CODE: 3043 District Public Health Office -Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	978,798	20	1,513,361	7	534,563
SUBTOTAL FOR F/T SALARIED			13	978,798	20	1,513,361	7	534,563
04 ADD GRS PAY		045 HOLIDAY PAY		3				3-
		047 OVERTIME		575		575		
SUBTOTAL FOR ADD GRS PAY				578		575		3-
SUBTOTAL FOR BUDGET CODE 3043			13	979,376	20	1,513,936	7	534,560
BUDGET CODE: 3044 District Public Health Office -Brooklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,334,857	18	1,379,332		44,475
SUBTOTAL FOR F/T SALARIED			18	1,334,857	18	1,379,332		44,475
04 ADD GRS PAY		047 OVERTIME		1,724		1,608		116-
SUBTOTAL FOR ADD GRS PAY				1,724		1,608		116-
SUBTOTAL FOR BUDGET CODE 3044			18	1,336,581	18	1,380,940		44,359
TOTAL FOR DISTRICT SERVICES			117	5,404,335	124	7,841,989	7	2,437,654

RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3000 FCH Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,809,860	46	3,789,179	7	979,319
SUBTOTAL FOR F/T SALARIED			39	2,809,860	46	3,789,179	7	979,319
03 UNSALARIED		031 UNSALARIED		86,280		50,000		36,280-
SUBTOTAL FOR UNSALARIED				86,280		50,000		36,280-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207		
		047 OVERTIME		19,503		1,729		17,774-
SUBTOTAL FOR ADD GRS PAY				36,710		18,936		17,774-
SUBTOTAL FOR BUDGET CODE 3000			39	2,932,850	46	3,858,115	7	925,265
BUDGET CODE: 3016 Pre K Vision Screening IC w/ DOE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,687		4,839	3-	175,848-
SUBTOTAL FOR F/T SALARIED			3	180,687		4,839	3-	175,848-
03 UNSALARIED		031 UNSALARIED		652,290		50,694		601,596-
SUBTOTAL FOR UNSALARIED				652,290		50,694		601,596-
SUBTOTAL FOR BUDGET CODE 3016			3	832,977		55,533	3-	777,444-
BUDGET CODE: 3020 Maternity Infant Reproduction								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,831,575	25	2,043,764	4	212,189
SUBTOTAL FOR F/T SALARIED			21	1,831,575	25	2,043,764	4	212,189
03 UNSALARIED		031 UNSALARIED		104,290		105,937		1,647
SUBTOTAL FOR UNSALARIED				104,290		105,937		1,647
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,758		304		22,454-
		045 HOLIDAY PAY		35,490		35,490		
		047 OVERTIME		633		633		
SUBTOTAL FOR ADD GRS PAY				58,881		36,427		22,454-
SUBTOTAL FOR BUDGET CODE 3020			21	1,994,746	25	2,186,128	4	191,382
BUDGET CODE: 3021 Nurse Family Partnership								
01 F/T SALARIED		001 FULL YEAR POSITIONS		219,576	9	2,101,531	9	1,881,955

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				219,576	9	2,101,531	9	1,881,955
SUBTOTAL FOR BUDGET CODE 3021				219,576	9	2,101,531	9	1,881,955
BUDGET CODE: 3024 Nurse Family Partnership - I/C with ACS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35		35			
SUBTOTAL FOR F/T SALARIED			35		35			
SUBTOTAL FOR BUDGET CODE 3024			35		35			
BUDGET CODE: 3030 Chronic Disease Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS		439				439-
SUBTOTAL FOR F/T SALARIED				439				439-
04 ADD GRS PAY		045 HOLIDAY PAY		1				1-
		047 OVERTIME		27				27-
SUBTOTAL FOR ADD GRS PAY				28				28-
SUBTOTAL FOR BUDGET CODE 3030				467				467-
BUDGET CODE: 3031 Asthma								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	185,555	3	215,613	1	30,058
SUBTOTAL FOR F/T SALARIED			2	185,555	3	215,613	1	30,058
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,401		20,401		
		047 OVERTIME		312		312		
SUBTOTAL FOR ADD GRS PAY				20,713		20,713		
SUBTOTAL FOR BUDGET CODE 3031			2	206,268	3	236,326	1	30,058
BUDGET CODE: 3032 Tobacco Control								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 3032								

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3038 Kids Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,000	2	200,000	1 190,000
SUBTOTAL FOR F/T SALARIED			1	10,000	2	200,000	1 190,000
SUBTOTAL FOR BUDGET CODE 3038			1	10,000	2	200,000	1 190,000
BUDGET CODE: 3050 Faith-Based Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	156,148	5	362,103	1 205,955
SUBTOTAL FOR F/T SALARIED			4	156,148	5	362,103	1 205,955
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,132		9,132	
		047 OVERTIME		257		257	
SUBTOTAL FOR ADD GRS PAY				9,389		9,389	
SUBTOTAL FOR BUDGET CODE 3050			4	165,537	5	371,492	1 205,955
BUDGET CODE: 3060 CEO: School Based Health Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	75,063	2	75,063	
SUBTOTAL FOR F/T SALARIED			2	75,063	2	75,063	
SUBTOTAL FOR BUDGET CODE 3060			2	75,063	2	75,063	
BUDGET CODE: 3061 School Based Nursing & PHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	7,889,916	73	10,041,580	2- 2,151,664
SUBTOTAL FOR F/T SALARIED			75	7,889,916	73	10,041,580	2- 2,151,664
03 UNSALARIED		031 UNSALARIED		41,818,935		49,017,193	
SUBTOTAL FOR UNSALARIED				41,818,935		49,017,193	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		634		634	
		041 ASSIGNMENT DIFFERENTIAL		725,465		725,465	
		042 LONGEVITY DIFFERENTIAL		44,811		44,811	
		045 HOLIDAY PAY		237,178		237,178	
		047 OVERTIME		1,079,660		219,532	860,128-
SUBTOTAL FOR ADD GRS PAY				2,087,748		1,227,620	860,128-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373	
SUBTOTAL FOR FRINGE BENES				104,373		104,373	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3061			75	51,900,972	73	60,390,766	2-	8,489,794
BUDGET CODE: 3062 School Based Nursing & PHA - Interm/High								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 3062								
BUDGET CODE: 3063 Central Administration & Operation								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED			20	1,200,646	78	6,325,020	58	5,124,374
SUBTOTAL FOR F/T SALARIED			20	1,200,646	78	6,325,020	58	5,124,374
03 UNSALARIED 031 UNSALARIED				48,759		51,759		3,000
SUBTOTAL FOR UNSALARIED				48,759		51,759		3,000
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				105,268		105,268		
042 LONGEVITY DIFFERENTIAL				342		342		
047 OVERTIME				3,122		4,497		1,375
SUBTOTAL FOR ADD GRS PAY				108,732		110,107		1,375
SUBTOTAL FOR BUDGET CODE 3063			20	1,358,137	78	6,486,886	58	5,128,749
BUDGET CODE: 3064 Physicians and SMDs								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED				65,906		66,000		94
SUBTOTAL FOR F/T SALARIED				65,906		66,000		94
03 UNSALARIED 031 UNSALARIED				3,569,577		3,775,853		206,276
SUBTOTAL FOR UNSALARIED				3,569,577		3,775,853		206,276
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				44,120				44,120-
042 LONGEVITY DIFFERENTIAL				16,817				16,817-
047 OVERTIME				62,485		64,151		1,666
SUBTOTAL FOR ADD GRS PAY				123,422		64,151		59,271-
06 FRINGE BENES 067 SUPPLEMENTAL EMPLOYEE WELF BEN				156,272				156,272-
SUBTOTAL FOR FRINGE BENES				156,272				156,272-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3064					3,915,177		3,906,004		9,173-
BUDGET CODE: 3065 SH Vision Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	721,149	12	686,959	30-		34,190-
SUBTOTAL FOR F/T SALARIED				42	721,149	12	686,959	30-	34,190-
03 UNSALARIED		031 UNSALARIED		3,488,593		3,542,273			53,680
SUBTOTAL FOR UNSALARIED					3,488,593		3,542,273		53,680
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635			
		042 LONGEVITY DIFFERENTIAL		38		38			
		047 OVERTIME		3,021		3,021			
SUBTOTAL FOR ADD GRS PAY					53,694		53,694		
SUBTOTAL FOR BUDGET CODE 3065				42	4,263,436	12	4,282,926	30-	19,490
BUDGET CODE: 3066 SH Special Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	6,178,775	10	34,626	90-		6,144,149-
SUBTOTAL FOR F/T SALARIED				100	6,178,775	10	34,626	90-	6,144,149-
03 UNSALARIED		031 UNSALARIED		1,536,270		86,973			1,449,297-
SUBTOTAL FOR UNSALARIED					1,536,270		86,973		1,449,297-
04 ADD GRS PAY		X47 PY OVERTIME		30					30-
		040 EDUC AND LICENCE DIFFERENTIAL		44		44			
		041 ASSIGNMENT DIFFERENTIAL		122,991		122,991			
		042 LONGEVITY DIFFERENTIAL		95,846		6,533			89,313-
		045 HOLIDAY PAY		23,000					23,000-
		047 OVERTIME		7,118		1,060			6,058-
SUBTOTAL FOR ADD GRS PAY					249,029		130,628		118,401-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32			
SUBTOTAL FOR FRINGE BENES					32		32		
SUBTOTAL FOR BUDGET CODE 3066				100	7,964,106	10	252,259	90-	7,711,847-
BUDGET CODE: 3067 School Health- Asthma Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS			42	2,478,803	42		2,478,803

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					42	2,478,803	42	2,478,803
SUBTOTAL FOR BUDGET CODE 3067					42	2,478,803	42	2,478,803
BUDGET CODE: 3068 Reproductive Health - CATCH Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS			23	4,137,551	23	4,137,551
SUBTOTAL FOR F/T SALARIED					23	4,137,551	23	4,137,551
SUBTOTAL FOR BUDGET CODE 3068					23	4,137,551	23	4,137,551
BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE								
03 UNSALARIED		031 UNSALARIED		1,044,338				1,044,338-
SUBTOTAL FOR UNSALARIED				1,044,338				1,044,338-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		734				734-
		041 ASSIGNMENT DIFFERENTIAL		122,106				122,106-
		042 LONGEVITY DIFFERENTIAL		16,483				16,483-
		047 OVERTIME		16,339				16,339-
SUBTOTAL FOR ADD GRS PAY				155,662				155,662-
SUBTOTAL FOR BUDGET CODE 3072				1,200,000				1,200,000-
BUDGET CODE: 3073 After School Program NYC Public School								
03 UNSALARIED		031 UNSALARIED		200,000				200,000-
SUBTOTAL FOR UNSALARIED				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 3073				200,000				200,000-
BUDGET CODE: 3074 SH Occupational /Physical Therapy								
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,760		1,196		50,564-
SUBTOTAL FOR F/T SALARIED				51,760		1,196		50,564-
03 UNSALARIED		031 UNSALARIED		253,168				253,168-
SUBTOTAL FOR UNSALARIED				253,168				253,168-
SUBTOTAL FOR BUDGET CODE 3074				304,928		1,196		303,732-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3076 School Health Mental Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	521,145	118	6,351,188	40	5,830,043
SUBTOTAL FOR F/T SALARIED			78	521,145	118	6,351,188	40	5,830,043
SUBTOTAL FOR BUDGET CODE 3076			78	521,145	118	6,351,188	40	5,830,043
BUDGET CODE: 3080 FDC Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	453,891			10-	453,891-
SUBTOTAL FOR F/T SALARIED			10	453,891			10-	453,891-
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		047 OVERTIME		5,183				5,183-
SUBTOTAL FOR ADD GRS PAY				5,183				5,183-
SUBTOTAL FOR BUDGET CODE 3080			10	459,074			10-	459,074-
BUDGET CODE: 3088 Partnership to Improve Community Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,869			1-	96,869-
SUBTOTAL FOR F/T SALARIED			1	96,869			1-	96,869-
SUBTOTAL FOR BUDGET CODE 3088			1	96,869			1-	96,869-
BUDGET CODE: 3115 School Health IC w/ DOE								
03 UNSALARIED		031 UNSALARIED		180,000				180,000-
SUBTOTAL FOR UNSALARIED				180,000				180,000-
SUBTOTAL FOR BUDGET CODE 3115				180,000				180,000-
BUDGET CODE: 6112 HEPATITIS B-I/C WITH BOARD OF ED(040)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,615		6,468	4-	224,147-
SUBTOTAL FOR F/T SALARIED			4	230,615		6,468	4-	224,147-
03 UNSALARIED		031 UNSALARIED		1,287,373				1,287,373-
SUBTOTAL FOR UNSALARIED				1,287,373				1,287,373-

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6112			4	1,517,988		6,468	4-	1,511,520-
BUDGET CODE: 6250 NYC Teens Connection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	295,791			5-	295,791-
SUBTOTAL FOR F/T SALARIED			5	295,791			5-	295,791-
SUBTOTAL FOR BUDGET CODE 6250			5	295,791			5-	295,791-
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,864	1	84,917		12,053
SUBTOTAL FOR F/T SALARIED			1	72,864	1	84,917		12,053
SUBTOTAL FOR BUDGET CODE 6320			1	72,864	1	84,917		12,053
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	232,053			6-	232,053-
SUBTOTAL FOR F/T SALARIED			6	232,053			6-	232,053-
03 UNSALARIED		031 UNSALARIED		17,000				17,000-
SUBTOTAL FOR UNSALARIED				17,000				17,000-
04 ADD GRS PAY		061 SUPPER MONEY		245				245-
SUBTOTAL FOR ADD GRS PAY				245				245-
SUBTOTAL FOR BUDGET CODE 6330			6	249,298			6-	249,298-
BUDGET CODE: 6350 Bx Teens Connection: Teen Pregnancy Prev								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	183,294			7-	183,294-
SUBTOTAL FOR F/T SALARIED			7	183,294			7-	183,294-
03 UNSALARIED		031 UNSALARIED		8,000				8,000-
SUBTOTAL FOR UNSALARIED				8,000				8,000-
SUBTOTAL FOR BUDGET CODE 6350			7	191,294			7-	191,294-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6490 Creating Healthy Places in Kings County							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	28,482	2	103,725	75,243
SUBTOTAL FOR F/T SALARIED			2	28,482	2	103,725	75,243
03 UNSALARIED		031 UNSALARIED		75,243			75,243-
SUBTOTAL FOR UNSALARIED				75,243			75,243-
SUBTOTAL FOR BUDGET CODE 6490			2	103,725	2	103,725	
TOTAL FOR MATERNAL & CHILD HEALTH			458	81,232,288	486	97,566,877	28 16,334,589
TOTAL FOR FAMILY & CHILD HLTH AND HLTH E			599	89,378,667	643	108,431,853	44 19,053,186

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

FAMILY & CHILD HLTH AND HLTH EQUITY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	599	89,378,667	643	108,431,853	19,053,186
FINANCIAL PLAN SAVINGS			34	842,500	842,500
APPROPRIATION	599	89,378,667	677	109,274,353	19,895,686

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,594,807		55,615,241	43,020,434
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		64,398,441		46,216,556	18,181,885-
FEDERAL - C.D.					
FEDERAL - OTHER		8,149,526		7,379,359	770,167-
INTRA-CITY SALES		4,235,893		63,197	4,172,696-
<b>TOTAL</b>		<b>89,378,667</b>		<b>109,274,353</b>	<b>19,895,686</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06776	FAMILY PUB HEALTH NURSE (HMH)	79,995- 80,020	21	80,010	1,680,220
10026	ADMINISTRATIVE STAFF ANALYST	154,396-154,396	1	154,396	154,396
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 95,292	19	74,188	1,409,578
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	90,000-137,632	17	109,046	1,853,775
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	98,836- 98,836	1	98,836	98,836
10050	COMPUTER SYSTEMS MANAGER	94,191-130,540	2	112,366	224,731
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	110,000-110,000	1	110,000	110,000
10069	HEALTH SERVICES MANAGER	66,411-159,297	47	100,122	4,705,712
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 67,710	27	56,044	1,513,182
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 56,775	13	45,065	585,845
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	45,209- 45,209	1	45,209	45,209
12158	PROCUREMENT ANALYST	49,755- 82,553	4	63,582	254,327
12626	STAFF ANALYST	48,725- 65,677	3	56,772	170,315
12627	ASSOCIATE STAFF ANALYST	73,389- 95,800	10	86,299	862,986
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	47,356- 52,106	2	49,731	99,462
13620	COMPUTER AIDE-NON-SPVR	49,735- 49,864	2	49,800	99,599
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 53,249	1	53,249	53,249
13622	COMPUTER SPECIALIST (OPERATIONS)	79,674- 79,674	1	79,674	79,674
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	105,588-105,588	1	105,588	105,588
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	96,789- 96,789	1	96,789	96,789
13651	COMPUTER PROGRAMMER ANALYST	53,432- 62,168	4	58,821	235,285
21744	CITY RESEARCH SCIENTIST	57,969-127,004	40	84,816	3,392,653
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	48,000- 48,000	1	48,000	48,000
40510	ACCOUNTANT	58,217- 58,217	1	58,217	58,217
40561	CONTRACT SPECIALIST	62,561- 62,561	1	62,561	62,561
50905	NURSE'S AIDE (HANDICAPPED CHILDREN)	36,926- 38,853	2	37,890	75,779
51001	SPECIAL CONSULTANT (MHSS)	74,187- 74,187	1	74,187	74,187
51008	JUNIOR PUBLIC HEALTH NURSE	68,637- 68,637	3	68,637	205,911
5100C	SPEC CONSULTANT (MHSS) (AL2)	85,075- 85,075	1	85,075	85,075
51011	PUBLIC HEALTH NURSE	69,126- 75,921	57	74,312	4,235,811
51110	PUBLIC HEALTH EDUCATOR	53,453- 62,056	9	58,305	524,748
51191	PUBLIC HEALTH ADVISER	40,511- 54,142	36	47,670	1,716,114
51193	SUPERVISING PUBLIC HEALTH ADVISER	56,235- 68,116	10	58,074	580,738
51195	PUBLIC HEALTH ADVISER (SCHOOL HEALTH)	48,862- 52,828	2	50,845	101,690
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	60,049- 77,447	4	67,888	271,552
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	57,398- 57,398	1	57,398	57,398
53039	CITY MEDICAL SPECIALIST	164,098-164,098	1	164,098	164,098
5304A	AGENCY MEDICAL DIRECTOR	154,284-202,015	7	176,331	1,234,317
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	164,000-164,000	1	164,000	164,000
56056	COMMUNITY ASSISTANT	29,391- 29,391	1	29,391	29,391
56057	COMMUNITY ASSOCIATE	44,869- 44,869	1	44,869	44,869



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	48,896- 75,900	24	63,574	1,525,782
81805	PUBLIC HEALTH ASSISTANT	28,955- 40,501	18	35,023	630,410
91415	GRAPHIC ARTIST	59,000- 59,000	1	59,000	59,000
95423	DEPUTY COMMISSIONER (HEALTH)	200,160-215,250	2	207,705	415,410
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	73,137- 73,137	1	73,137	73,137
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	80,000- 80,000	1	80,000	80,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,516-101,516	1	101,516	101,516
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	106,859-106,859	1	106,859	106,859
TOTAL FOR OBJECT 001			408		30,557,981

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POSITION SCHEDULE FOR U/A 103			408		30,557,981
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			269		20,147,296
TOTAL FOR U/A 103			677		50,705,277
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8330 2015 HUD Demonstration Lead Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	39,658				2-	39,658-
		SUBTOTAL FOR F/T SALARIED	2	39,658				2-	39,658-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,053					2,053-
		SUBTOTAL FOR ADD GRS PAY		2,053					2,053-
		SUBTOTAL FOR BUDGET CODE 8330	2	41,711				2-	41,711-
		TOTAL FOR	2	41,711				2-	41,711-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4000 Environmental Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,512,406	25	2,124,494	5		612,088
		SUBTOTAL FOR F/T SALARIED	20	1,512,406	25	2,124,494	5		612,088
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,370		69,370			
		047 OVERTIME		10,356		1,338			9,018-
		SUBTOTAL FOR ADD GRS PAY		79,726		70,708			9,018-
		SUBTOTAL FOR BUDGET CODE 4000	20	1,592,132	25	2,195,202	5		603,070
BUDGET CODE: 4002 Anti-Gun Violence Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	300,000		300,000		4-	
		SUBTOTAL FOR F/T SALARIED	4	300,000		300,000		4-	
		SUBTOTAL FOR BUDGET CODE 4002	4	300,000		300,000		4-	
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	990,739	15	892,995	1-		97,744-
		SUBTOTAL FOR F/T SALARIED	16	990,739	15	892,995	1-		97,744-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,082		125,082			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		151,815		57,909		93,906-
		SUBTOTAL FOR ADD GRS PAY		276,897		182,991		93,906-
		SUBTOTAL FOR BUDGET CODE 4003	16	1,267,636	15	1,075,986	1-	191,650-
BUDGET CODE: 4004 Office of Emergency Planning & Operation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,343	2	109,220		5,123-
		SUBTOTAL FOR F/T SALARIED	2	114,343	2	109,220		5,123-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,643		7,643		
		SUBTOTAL FOR ADD GRS PAY		7,643		7,643		
		SUBTOTAL FOR BUDGET CODE 4004	2	121,986	2	116,863		5,123-
BUDGET CODE: 4005 Young's Men Initiative: Ceasefire - CEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	227,378	3	231,838		4,460
		SUBTOTAL FOR F/T SALARIED	3	227,378	3	231,838		4,460
		SUBTOTAL FOR BUDGET CODE 4005	3	227,378	3	231,838		4,460
BUDGET CODE: 4006 Injury Surveillance & Prev Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	590,411	8	651,600		61,189
		SUBTOTAL FOR F/T SALARIED	8	590,411	8	651,600		61,189
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,146		6,146		
		SUBTOTAL FOR ADD GRS PAY		6,146		6,146		
		SUBTOTAL FOR BUDGET CODE 4006	8	596,557	8	657,746		61,189
BUDGET CODE: 4007 Environmental Surveillance Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	603,819	8	671,472		67,653
		SUBTOTAL FOR F/T SALARIED	8	603,819	8	671,472		67,653
03 UNSALARIED		031 UNSALARIED		23,000		30,000		7,000
		SUBTOTAL FOR UNSALARIED		23,000		30,000		7,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,975		975		7,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		2,723		2,178		545-	
		SUBTOTAL FOR ADD GRS PAY		10,698		3,153		7,545-	
		SUBTOTAL FOR BUDGET CODE 4007	8	637,517	8	704,625		67,108	
BUDGET CODE: 4010 Day Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,156,627	75	3,684,886	35	1,528,259	
		SUBTOTAL FOR F/T SALARIED	40	2,156,627	75	3,684,886	35	1,528,259	
03 UNSALARIED		031 UNSALARIED		11,502		11,502			
		SUBTOTAL FOR UNSALARIED		11,502		11,502			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		145		145			
		041 ASSIGNMENT DIFFERENTIAL		101		101			
		042 LONGEVITY DIFFERENTIAL		180,088		184,088		4,000	
		043 SHIFT DIFFERENTIAL		800				800-	
		047 OVERTIME		79,604		59,256		20,348-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,200				3,200-	
		SUBTOTAL FOR ADD GRS PAY		263,938		243,590		20,348-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138			
		SUBTOTAL FOR FRINGE BENES		138		138			
		SUBTOTAL FOR BUDGET CODE 4010	40	2,432,205	75	3,940,116	35	1,507,911	
BUDGET CODE: 4011 Radiation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,235,336	18	1,206,937	1-	28,399-	
		SUBTOTAL FOR F/T SALARIED	19	1,235,336	18	1,206,937	1-	28,399-	
03 UNSALARIED		031 UNSALARIED		4,000		4,000			
		SUBTOTAL FOR UNSALARIED		4,000		4,000			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100				100-	
		042 LONGEVITY DIFFERENTIAL		62,649		63,499		850	
		043 SHIFT DIFFERENTIAL		50				50-	
		045 HOLIDAY PAY		150				150-	
		047 OVERTIME		10,160		1,678		8,482-	
		061 SUPPER MONEY		400				400-	
		SUBTOTAL FOR ADD GRS PAY		73,509		65,177		8,332-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		150			150-
		SUBTOTAL FOR FRINGE BENES		150			150-
		SUBTOTAL FOR BUDGET CODE 4011	19	1,312,995	18	1,276,114	1-
BUDGET CODE: 4013 Envr. Emergency Preparedness and Resp							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 4013					
BUDGET CODE: 4016 Public Health Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,195,958	79	4,980,517	26
		SUBTOTAL FOR F/T SALARIED	53	2,195,958	79	4,980,517	26
03 UNSALARIED		031 UNSALARIED		19,301		20,318	1,017
		SUBTOTAL FOR UNSALARIED		19,301		20,318	1,017
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,556		41,556	
		047 OVERTIME		64,544		11,906	52,638-
		SUBTOTAL FOR ADD GRS PAY		106,100		53,462	52,638-
		SUBTOTAL FOR BUDGET CODE 4016	53	2,321,359	79	5,054,297	26
BUDGET CODE: 4017 UPK I/C with DOE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	626,302	8	447,215	4-
		SUBTOTAL FOR F/T SALARIED	12	626,302	8	447,215	4-
04 ADD GRS PAY		047 OVERTIME		49,737			49,737-
		SUBTOTAL FOR ADD GRS PAY		49,737			49,737-
		SUBTOTAL FOR BUDGET CODE 4017	12	676,039	8	447,215	4-
BUDGET CODE: 4020 Food Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	266	13,406,748	263	13,940,736	3-
		SUBTOTAL FOR F/T SALARIED	266	13,406,748	263	13,940,736	3-

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		157,197		158,483			1,286
		SUBTOTAL FOR UNSALARIED		157,197		158,483			1,286
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		311		311			
		041 ASSIGNMENT DIFFERENTIAL		50,217		50,217			
		042 LONGEVITY DIFFERENTIAL		608,648		608,648			
		043 SHIFT DIFFERENTIAL		33,500		33,500			
		045 HOLIDAY PAY		213,726		213,726			
		047 OVERTIME		655,791		520,885			134,906-
		SUBTOTAL FOR ADD GRS PAY		1,562,193		1,427,287			134,906-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297			
		SUBTOTAL FOR FRINGE BENES		297		297			
		SUBTOTAL FOR BUDGET CODE 4020	266	15,126,435	263	15,526,803		3-	400,368
BUDGET CODE: 4021 Day Camp Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	459,125	9	496,933			37,808
		SUBTOTAL FOR F/T SALARIED	9	459,125	9	496,933			37,808
04 ADD GRS PAY		047 OVERTIME		24,895					24,895-
		SUBTOTAL FOR ADD GRS PAY		24,895					24,895-
		SUBTOTAL FOR BUDGET CODE 4021	9	484,020	9	496,933			12,913
BUDGET CODE: 4026 Expanded Water Surveying - IC W/ DEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,670				4-	278,670-
		SUBTOTAL FOR F/T SALARIED	4	278,670				4-	278,670-
03 UNSALARIED		031 UNSALARIED		30,654					30,654-
		SUBTOTAL FOR UNSALARIED		30,654					30,654-
		SUBTOTAL FOR BUDGET CODE 4026	4	309,324				4-	309,324-
BUDGET CODE: 4030 Healthy Homes Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,149,985	22	1,573,078			423,093
		SUBTOTAL FOR F/T SALARIED	22	1,149,985	22	1,573,078			423,093

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED	031 UNSALARIED		266,491		272,753		6,262
	SUBTOTAL FOR UNSALARIED		266,491		272,753		6,262
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		550		550		
	041 ASSIGNMENT DIFFERENTIAL		6,600		6,600		
	042 LONGEVITY DIFFERENTIAL		142,252		142,252		
	045 HOLIDAY PAY		17,150		17,150		
	047 OVERTIME		88,853		20,189		68,664-
	061 SUPPER MONEY		1,100		1,100		
	SUBTOTAL FOR ADD GRS PAY		256,505		187,841		68,664-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		550		550		
	SUBTOTAL FOR FRINGE BENES		550		550		
	SUBTOTAL FOR BUDGET CODE 4030	22	1,673,531	22	2,034,222		360,691
BUDGET CODE: 4040 Pest Control							
01 F/T SALARIED	001 FULL YEAR POSITIONS	116	5,206,730	110	5,970,842	6-	764,112
	SUBTOTAL FOR F/T SALARIED	116	5,206,730	110	5,970,842	6-	764,112
03 UNSALARIED	031 UNSALARIED		245,105		249,596		4,491
	SUBTOTAL FOR UNSALARIED		245,105		249,596		4,491
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		252,977		253,177		200
	043 SHIFT DIFFERENTIAL		200				200-
	045 HOLIDAY PAY		65,390		67,400		2,010
	047 OVERTIME		129,296		63,752		65,544-
	061 SUPPER MONEY		2,010				2,010-
	SUBTOTAL FOR ADD GRS PAY		449,873		384,329		65,544-
	SUBTOTAL FOR BUDGET CODE 4040	116	5,901,708	110	6,604,767	6-	703,059
BUDGET CODE: 4045 Anthropolod/Reg Environ							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	831,283	58	2,645,187	44	1,813,904
	SUBTOTAL FOR F/T SALARIED	14	831,283	58	2,645,187	44	1,813,904
03 UNSALARIED	031 UNSALARIED		73,981		970,389		896,408
	SUBTOTAL FOR UNSALARIED		73,981		970,389		896,408

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		26,353		26,353			
		047 OVERTIME		187,950		53,196			134,754-
		SUBTOTAL FOR ADD GRS PAY		214,303		79,549			134,754-
		SUBTOTAL FOR BUDGET CODE 4045	14	1,119,567	58	3,695,125		44	2,575,558
BUDGET CODE: 4046 Pest Control Nuisance Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,160,763	76	2,509,598		6	348,835
		SUBTOTAL FOR F/T SALARIED	70	2,160,763	76	2,509,598		6	348,835
03 UNSALARIED		031 UNSALARIED		7,862		11,497			3,635
		SUBTOTAL FOR UNSALARIED		7,862		11,497			3,635
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		880					880-
		042 LONGEVITY DIFFERENTIAL		166,330		168,000			1,670
		043 SHIFT DIFFERENTIAL		300					300-
		047 OVERTIME		160,739		12,562			148,177-
		055 SALARY ADJUSTMENTS LABOR RSRVE		350					350-
		061 SUPPER MONEY		140					140-
		SUBTOTAL FOR ADD GRS PAY		328,739		180,562			148,177-
		SUBTOTAL FOR BUDGET CODE 4046	70	2,497,364	76	2,701,657		6	204,293
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,067,603	13	1,031,887			35,716-
		SUBTOTAL FOR F/T SALARIED	13	1,067,603	13	1,031,887			35,716-
03 UNSALARIED		031 UNSALARIED		186,282		191,729			5,447
		SUBTOTAL FOR UNSALARIED		186,282		191,729			5,447
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,800		11,000			15,800-
		042 LONGEVITY DIFFERENTIAL		44,840		65,840			21,000
		043 SHIFT DIFFERENTIAL		29,700		29,700			
		045 HOLIDAY PAY		15,800		11,000			4,800-
		047 OVERTIME		97,689		23,030			74,659-
		061 SUPPER MONEY		400					400-
		SUBTOTAL FOR ADD GRS PAY		215,229		140,570			74,659-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4050			13	1,469,114	13	1,364,186		104,928-
BUDGET CODE: 4060 Veterinary Public Health Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	792,628	13	752,209		40,419-
SUBTOTAL FOR F/T SALARIED			13	792,628	13	752,209		40,419-
03 UNSALARIED		031 UNSALARIED		199,704		205,018		5,314
SUBTOTAL FOR UNSALARIED				199,704		205,018		5,314
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,842		54,042		200
		047 OVERTIME		608		486		122-
		061 SUPPER MONEY		200				200-
SUBTOTAL FOR ADD GRS PAY				54,650		54,528		122-
SUBTOTAL FOR BUDGET CODE 4060			13	1,046,982	13	1,011,755		35,227-
BUDGET CODE: 4062 Veterinary Public Health Services (AC&C)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	281,255	6	284,379		3,124
SUBTOTAL FOR F/T SALARIED			6	281,255	6	284,379		3,124
03 UNSALARIED		031 UNSALARIED		99,081		102,033		2,952
SUBTOTAL FOR UNSALARIED				99,081		102,033		2,952
SUBTOTAL FOR BUDGET CODE 4062			6	380,336	6	386,412		6,076
BUDGET CODE: 4063 Enforcement of Pet Shop Regulations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	185,000	6	345,355	3	160,355
SUBTOTAL FOR F/T SALARIED			3	185,000	6	345,355	3	160,355
SUBTOTAL FOR BUDGET CODE 4063			3	185,000	6	345,355	3	160,355
BUDGET CODE: 4070 Health Academy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,050,484	19	957,862	2-	92,622-
SUBTOTAL FOR F/T SALARIED			21	1,050,484	19	957,862	2-	92,622-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000		
		042 LONGEVITY DIFFERENTIAL		21,983		21,983		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		20,000		20,000			
		047 OVERTIME		37,470		4,850			32,620-
		099 ADD GROSS(& FRINGES) HOLD CODE		38,510		38,510			
		SUBTOTAL FOR ADD GRS PAY		142,963		110,343			32,620-
		SUBTOTAL FOR BUDGET CODE 4070	21	1,193,447	19	1,068,205		2-	125,242-
BUDGET CODE: 4080 NYC 2030 Air Quality Study - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	647,733	7	656,826			9,093
		SUBTOTAL FOR F/T SALARIED	7	647,733	7	656,826			9,093
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,284		3,284			
		SUBTOTAL FOR ADD GRS PAY		3,284		3,284			
		SUBTOTAL FOR BUDGET CODE 4080	7	651,017	7	660,110			9,093
BUDGET CODE: 4090 Permits									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,778	2	170,609			169-
		SUBTOTAL FOR F/T SALARIED	2	170,778	2	170,609			169-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,704		3,704			
		047 OVERTIME		257		206			51-
		SUBTOTAL FOR ADD GRS PAY		3,961		3,910			51-
		SUBTOTAL FOR BUDGET CODE 4090	2	174,739	2	174,519			220-
BUDGET CODE: 4115 Day Care I/C W/ ACS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	382,894	7	450,524			67,630
		SUBTOTAL FOR F/T SALARIED	7	382,894	7	450,524			67,630
04 ADD GRS PAY		047 OVERTIME		67,630					67,630-
		SUBTOTAL FOR ADD GRS PAY		67,630					67,630-
		SUBTOTAL FOR BUDGET CODE 4115	7	450,524	7	450,524			
BUDGET CODE: 4810 DAYCARE INSPECTION PROG									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	6,181,140	125	6,385,805	1	204,665	
		SUBTOTAL FOR F/T SALARIED	124	6,181,140	125	6,385,805	1	204,665	
03 UNSALARIED		031 UNSALARIED		20,916		10,282		10,634-	
		SUBTOTAL FOR UNSALARIED		20,916		10,282		10,634-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,885		7,573		1,312-	
		042 LONGEVITY DIFFERENTIAL		422,298		430,079		7,781	
		043 SHIFT DIFFERENTIAL		3,671		3,478		193-	
		045 HOLIDAY PAY				312		312	
		047 OVERTIME		620,939		347,890		273,049-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,850				3,850-	
		061 SUPPER MONEY		3,002		1,806		1,196-	
		SUBTOTAL FOR ADD GRS PAY		1,062,645		791,138		271,507-	
		SUBTOTAL FOR BUDGET CODE 4810	124	7,264,701	125	7,187,225	1	77,476-	
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,388				9,388-	
		SUBTOTAL FOR F/T SALARIED		9,388				9,388-	
03 UNSALARIED		031 UNSALARIED		69,038		68,749		289-	
		SUBTOTAL FOR UNSALARIED		69,038		68,749		289-	
		SUBTOTAL FOR BUDGET CODE 8120		78,426		68,749		9,677-	
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	125,173	2	144,382	1-	19,209	
		SUBTOTAL FOR F/T SALARIED	3	125,173	2	144,382	1-	19,209	
03 UNSALARIED		031 UNSALARIED		2,748		7,636		4,888	
		SUBTOTAL FOR UNSALARIED		2,748		7,636		4,888	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		863		673		190-	
		043 SHIFT DIFFERENTIAL		50				50-	
		047 OVERTIME		15,000				15,000-	
		061 SUPPER MONEY		350				350-	
		SUBTOTAL FOR ADD GRS PAY		16,263		673		15,590-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8220			3	144,184	2	152,691		1-	8,507
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,361		5,705			7,656-
SUBTOTAL FOR F/T SALARIED					13,361		5,705		7,656-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		337		1,349			1,012
SUBTOTAL FOR ADD GRS PAY					337		1,349		1,012
SUBTOTAL FOR BUDGET CODE 8240					13,698		7,054		6,644-
BUDGET CODE: 8290 NY Violent Death Reporting System									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	146,111		24,183		2-	121,928-
SUBTOTAL FOR F/T SALARIED				2	146,111		24,183	2-	121,928-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,509		1,118			5,391-
SUBTOTAL FOR ADD GRS PAY					6,509		1,118		5,391-
SUBTOTAL FOR BUDGET CODE 8290				2	152,620		25,301	2-	127,319-
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	269,486	3	267,935			1,551-
SUBTOTAL FOR F/T SALARIED				3	269,486	3	267,935		1,551-
03 UNSALARIED		031 UNSALARIED		24,911		17,472			7,439-
SUBTOTAL FOR UNSALARIED					24,911		17,472		7,439-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,100					7,100-
		061 SUPPER MONEY		100					100-
SUBTOTAL FOR ADD GRS PAY					7,200				7,200-
SUBTOTAL FOR BUDGET CODE 8310				3	301,597	3	285,407		16,190-
BUDGET CODE: 8320 Healthy Neighborhoods Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	115,860				3-	115,860-
SUBTOTAL FOR F/T SALARIED				3	115,860			3-	115,860-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000					12,000-
		SUBTOTAL FOR ADD GRS PAY		12,000					12,000-
		SUBTOTAL FOR BUDGET CODE 8320	3	127,860				3-	127,860-
BUDGET CODE: 8470 Columbia Mold Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		39					39-
		SUBTOTAL FOR F/T SALARIED		39					39-
		SUBTOTAL FOR BUDGET CODE 8470		39					39-
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,776	4	51,782			178,994-
		SUBTOTAL FOR F/T SALARIED	4	230,776	4	51,782			178,994-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,524					6,524-
		SUBTOTAL FOR ADD GRS PAY		6,524					6,524-
		SUBTOTAL FOR BUDGET CODE 8480	4	237,300	4	51,782			185,518-
BUDGET CODE: 8510 LEAD POISON-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,703,985	28	1,630,613			73,372-
		SUBTOTAL FOR F/T SALARIED	28	1,703,985	28	1,630,613			73,372-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		600					600-
		041 ASSIGNMENT DIFFERENTIAL		13,254					13,254-
		042 LONGEVITY DIFFERENTIAL		85,014		116,651			31,637
		045 HOLIDAY PAY		1,800					1,800-
		047 OVERTIME		30,000					30,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000					1,000-
		061 SUPPER MONEY		500					500-
		SUBTOTAL FOR ADD GRS PAY		132,168		116,651			15,517-
		SUBTOTAL FOR BUDGET CODE 8510	28	1,836,153	28	1,747,264			88,889-
BUDGET CODE: 8530 PRIMARY PREVENTION PILOT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,344,901	21	1,230,349			114,552-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			21	1,344,901	21	1,230,349			114,552-
03 UNSALARIED		031 UNSALARIED		42,476		41,472			1,004-
SUBTOTAL FOR UNSALARIED				42,476		41,472			1,004-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		144		144			
		041 ASSIGNMENT DIFFERENTIAL		1,206		510			696-
		042 LONGEVITY DIFFERENTIAL		60,659		74,352			13,693
		043 SHIFT DIFFERENTIAL		1,178		191			987-
		047 OVERTIME		22,357		1,918			20,439-
		061 SUPPER MONEY		69		69			
SUBTOTAL FOR ADD GRS PAY				85,613		77,184			8,429-
SUBTOTAL FOR BUDGET CODE 8530			21	1,472,990	21	1,349,005			123,985-
BUDGET CODE: 8645 Building Resiliency Against Climate Eff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	49,443			2-		49,443-
SUBTOTAL FOR F/T SALARIED			2	49,443			2-		49,443-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,987					2,987-
		061 SUPPER MONEY		10					10-
SUBTOTAL FOR ADD GRS PAY				2,997					2,997-
SUBTOTAL FOR BUDGET CODE 8645			2	52,440			2-		52,440-
BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	501,915	6	41,409	1		460,506-
SUBTOTAL FOR F/T SALARIED			5	501,915	6	41,409	1		460,506-
03 UNSALARIED		031 UNSALARIED		12,355		1,123			11,232-
SUBTOTAL FOR UNSALARIED				12,355		1,123			11,232-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		189					189-
		042 LONGEVITY DIFFERENTIAL		1,016					1,016-
		061 SUPPER MONEY		4					4-
SUBTOTAL FOR ADD GRS PAY				1,209					1,209-
SUBTOTAL FOR BUDGET CODE 8680			5	515,479	6	42,532	1		472,947-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8690 Intra-Urban Air Pollution Effects							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,112			18,112-
		SUBTOTAL FOR F/T SALARIED		18,112			18,112-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22			22-
		SUBTOTAL FOR ADD GRS PAY		22			22-
		SUBTOTAL FOR BUDGET CODE 8690		18,134			18,134-
BUDGET CODE: 8815 Poison Control (HHC Medicaid)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,276	4	290,000	40,724
		SUBTOTAL FOR F/T SALARIED	4	249,276	4	290,000	40,724
03 UNSALARIED		031 UNSALARIED		3,000		10,000	7,000
		SUBTOTAL FOR UNSALARIED		3,000		10,000	7,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000			8,000-
		042 LONGEVITY DIFFERENTIAL		10,000			10,000-
		043 SHIFT DIFFERENTIAL		9,000			9,000-
		045 HOLIDAY PAY		3,500			3,500-
		047 OVERTIME		15,000			15,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,224			2,224-
		SUBTOTAL FOR ADD GRS PAY		47,724			47,724-
		SUBTOTAL FOR BUDGET CODE 8815	4	300,000	4	300,000	
BUDGET CODE: 8825 Poison Control (HHC Medicaid) - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,580	1	71,580	
		SUBTOTAL FOR F/T SALARIED	1	71,580	1	71,580	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,700		8,700	
		045 HOLIDAY PAY		8,746		8,746	
		047 OVERTIME		7,000		7,000	
		SUBTOTAL FOR ADD GRS PAY		24,446		24,446	
		SUBTOTAL FOR BUDGET CODE 8825	1	96,026	1	96,026	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES		958	56,760,559	1,046	63,833,611	88 7,073,052
TOTAL FOR ENVIRONMENTAL HEALTH - PS		960	56,802,270	1,046	63,833,611	86 7,031,341



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	960	56,802,270	1,046	63,833,611	7,031,341
FINANCIAL PLAN SAVINGS APPROPRIATION	960	56,802,270	1,046	63,833,611	7,031,341

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,350,326		44,199,886	6,849,560
OTHER CATEGORICAL		96,026		96,026	
CAPITAL FUNDS - I.F.A.					
STATE		7,785,336		9,521,861	1,736,525
FEDERAL - C.D.					
FEDERAL - OTHER		10,810,734		9,565,314	1,245,420-
INTRA-CITY SALES		759,848		450,524	309,324-
TOTAL		56,802,270		63,833,611	7,031,341

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06663	POISON INFORMATION SPECIALIST(DOH)	83,629-104,675	13	91,573	1,190,452
10026	ADMINISTRATIVE STAFF ANALYST	134,848-144,056	2	139,452	278,904
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,223- 92,322	12	78,959	947,512
10050	COMPUTER SYSTEMS MANAGER	91,893-134,848	3	108,433	325,300
10069	HEALTH SERVICES MANAGER	84,680-139,490	16	111,786	1,788,580
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 70,371	36	54,338	1,956,151
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,644- 49,333	33	38,926	1,284,550
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,849- 44,250	6	41,177	247,061
11702	OFFICE MACHINE AIDE	30,644- 36,172	3	33,653	100,959
12158	PROCUREMENT ANALYST	36,499- 52,268	3	45,917	137,751
12200	STOCK WORKER	32,862- 36,832	2	34,847	69,694
12626	STAFF ANALYST	56,092- 72,595	3	64,731	194,193
12627	ASSOCIATE STAFF ANALYST	75,011- 86,563	5	80,914	404,568
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,064- 62,510	2	57,287	114,574
13615	COMPUTER SERVICE TECHNICIAN	42,603- 52,728	2	47,666	95,331
13620	COMPUTER AIDE-NON-SPVR	42,603- 49,681	14	43,703	611,841
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	76,285- 76,285	1	76,285	76,285
13632	COMPUTER SPECIALIST (SOFTWARE)	105,423-105,423	1	105,423	105,423
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	97,083- 97,083	1	97,083	97,083
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	85,176-103,192	2	94,184	188,368
13651	COMPUTER PROGRAMMER ANALYST	62,539- 62,539	1	62,539	62,539
20215	CIVIL ENGINEER	70,983- 70,983	1	70,983	70,983
21516	SCIENTIST (RADIATION CONTROL)	61,237- 82,135	13	71,267	926,475
21538	SCIENTIST (WATER ECOLOGY)	64,979- 73,401	3	68,950	206,849
21744	CITY RESEARCH SCIENTIST	57,969-113,842	73	79,391	5,795,537
30087	AGENCY ATTORNEY	84,652- 84,652	1	84,652	84,652
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	43,116- 59,450	9	55,289	497,601
31215	PUBLIC HEALTH SANITARIAN	41,199- 71,322	247	52,632	13,000,057
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	62,626- 94,127	113	67,132	7,585,906
51011	PUBLIC HEALTH NURSE	69,126- 69,126	1	69,126	69,126
51014	CONSULTANT PUBLIC HEALTH NURSE (COMMUNICABLE DISEASE)	75,916- 75,916	1	75,916	75,916
51110	PUBLIC HEALTH EDUCATOR	53,535- 67,293	2	60,414	120,828
51181	PUBLIC HEALTH EPIDEMIOLOGIST	63,583- 68,469	3	65,796	197,389
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	34,784- 38,043	2	36,414	72,827
51191	PUBLIC HEALTH ADVISER	56,192- 56,192	1	56,192	56,192
51193	SUPERVISING PUBLIC HEALTH ADVISER	56,235- 57,034	2	56,635	113,269
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	64,000- 86,533	33	70,049	2,311,609
52406	COMMUNITY SERVICE AIDE	30,889- 31,892	5	31,606	158,029
5304A	AGENCY MEDICAL DIRECTOR	188,096-188,096	1	188,096	188,096
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	144,578-144,578	1	144,578	144,578
56056	COMMUNITY ASSISTANT	37,208- 37,208	1	37,208	37,208

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	39,841- 48,526	8	42,433	339,462
56058	COMMUNITY COORDINATOR	48,895- 66,625	7	54,920	384,440
60215	PUBLIC RECORDS AIDE	39,663- 42,603	4	41,373	165,490
70810	SPECIAL OFFICER	31,961- 31,961	2	31,961	63,922
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	98,760-143,926	8	114,843	918,747
90505	SUPERVISOR (PEST CONTROL)	35,299- 67,416	13	45,013	585,165
90510	EXTERMINATOR	30,752- 44,853	26	38,997	1,013,915
90535	SUPERVISOR (EXTERMINATORS)	40,901- 46,267	9	41,524	373,715
90643	CITY PEST CONTROL AIDE	25,788- 33,505	16	30,331	485,299
21740	RESEARCH ASSISTANT BEHAV SCI	37,492- 37,492	1	37,492	37,492
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	51,927- 66,720	6	58,973	353,836
95439	ASST COMMISSIONER (ENVIRONMENTAL HEALTH SERVICE)HMH	200,160-200,160	1	200,160	200,160
95004	*SENIOR STAFF OFFICER (LEGAL) HMH	73,995- 73,995	1	73,995	73,995
22015	PHYSICIST	78,276- 78,276	1	78,276	78,276
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	68,542-112,170	10	91,992	919,919
TOTAL FOR OBJECT 001			787		47,984,079

POSITION SCHEDULE FOR U/A 104			787		47,984,079
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			259		15,791,457
TOTAL FOR U/A 104			1,046		63,775,536

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5716 Early Intervention Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	260	12,987,948	225	14,066,490	35-	1,078,542
		SUBTOTAL FOR F/T SALARIED	260	12,987,948	225	14,066,490	35-	1,078,542
03 UNSALARIED		031 UNSALARIED		47,934		15,762		32,172-
		SUBTOTAL FOR UNSALARIED		47,934		15,762		32,172-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		74,490				74,490-
		042 LONGEVITY DIFFERENTIAL		246,092		1,742		244,350-
		043 SHIFT DIFFERENTIAL		14,483				14,483-
		045 HOLIDAY PAY		10,901				10,901-
		047 OVERTIME		47,654		250		47,404-
		055 SALARY ADJUSTMENTS LABOR RSRVE		136,000				136,000-
		061 SUPPER MONEY		501				501-
		SUBTOTAL FOR ADD GRS PAY		530,121		1,992		528,129-
		SUBTOTAL FOR BUDGET CODE 5716	260	13,566,003	225	14,084,244	35-	518,241
BUDGET CODE: 5717 Early Intervention Admin Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,226,575	37	2,278,952		52,377
		SUBTOTAL FOR F/T SALARIED	37	2,226,575	37	2,278,952		52,377
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,217				3,217-
		042 LONGEVITY DIFFERENTIAL		20,545				20,545-
		055 SALARY ADJUSTMENTS LABOR RSRVE		28,500				28,500-
		061 SUPPER MONEY		115				115-
		SUBTOTAL FOR ADD GRS PAY		52,377				52,377-
		SUBTOTAL FOR BUDGET CODE 5717	37	2,278,952	37	2,278,952		
		TOTAL FOR	297	15,844,955	262	16,363,196	35-	518,241
		TOTAL FOR EARLY INTERVENTION - PS	297	15,844,955	262	16,363,196	35-	518,241

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ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EARLY INTERVENTION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	297	15,844,955	262	16,363,196	518,241
FINANCIAL PLAN SAVINGS APPROPRIATION	297	15,844,955	262	16,363,196	518,241

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,145,110		1,663,351	518,241
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		6,210,446		6,210,446	
FEDERAL - C.D.					
FEDERAL - OTHER		8,489,399		8,489,399	
INTRA-CITY SALES					
 TOTAL		 15,844,955		 16,363,196	 518,241

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 90,023	8	69,230	553,838
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	86,000-111,644	2	98,822	197,644
10069	HEALTH SERVICES MANAGER	82,137-144,706	6	100,654	603,925
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 55,127	21	48,871	1,026,292
10236	*ASSIST COORDINATING MANAGER	48,082- 48,322	4	48,149	192,594
10250	CLERICAL AIDE	26,647- 26,647	1	26,647	26,647
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,143- 51,275	15	40,764	611,459
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,821- 54,818	13	42,492	552,398
12158	PROCUREMENT ANALYST	52,305- 87,000	3	65,805	197,416
12627	ASSOCIATE STAFF ANALYST	73,389- 73,502	2	73,446	146,891
12647	*SYSTEMS ANALYST	37,687- 56,407	12	46,708	560,490
12648	*SENIOR SYSTEMS ANALYST	46,543- 72,810	4	55,436	221,742
12650	*SUPVSNQ SYSTEMS ANALYST (HMH)	50,238- 65,340	3	59,940	179,821
12652	*SR MANAGEMENT CONSULTANT (HMH)	67,519- 89,401	17	78,857	1,340,570
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,887- 55,887	1	55,887	55,887
13631	COMPUTER ASSOCIATE (SOFTWARE)	77,101- 92,250	3	82,287	246,860
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176- 95,821	4	87,853	351,410
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,547- 98,547	1	98,547	98,547
21744	CITY RESEARCH SCIENTIST	79,704- 80,000	2	79,852	159,704
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,125- 46,125	1	46,125	46,125
40561	CONTRACT SPECIALIST	70,661- 70,661	1	70,661	70,661
51001	SPECIAL CONSULTANT (MHSS)	54,348- 77,573	6	68,969	413,816
51110	PUBLIC HEALTH EDUCATOR	53,504- 53,504	1	53,504	53,504
5304A	AGENCY MEDICAL DIRECTOR	160,000-184,947	2	172,474	344,947
56056	COMMUNITY ASSISTANT	29,391- 38,131	4	35,463	141,852
56057	COMMUNITY ASSOCIATE	39,899- 39,899	1	39,899	39,899
83051	HEALTH CARE PROG PLAN/ANALYST	50,054- 52,363	6	51,397	308,384
83052	SR HEALTHCARE PROG PLAN ANLYST	51,177- 79,299	73	61,024	4,454,778
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	101,901-101,901	1	101,901	101,901
95948	*COORDINATING MANAGER (HMH)	54,142- 83,281	10	66,413	664,134
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	86,272-101,056	4	90,817	363,267
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,752- 57,752	1	57,752	57,752
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,267-107,190	2	102,229	204,457
TOTAL FOR OBJECT 001			235		14,589,612

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 105		235		14,589,612
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		27		1,676,253
	TOTAL FOR U/A 105		262		16,265,865

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 6011 Office of the Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	768,495	3	407,256	3-	3	361,239-
SUBTOTAL FOR F/T SALARIED			6	768,495	3	407,256	3-	3	361,239-
03 UNSALARIED		031 UNSALARIED		3,704					3,704-
SUBTOTAL FOR UNSALARIED				3,704					3,704-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		720		1,577			857
		042 LONGEVITY DIFFERENTIAL		2,137		1,135			1,002-
		043 SHIFT DIFFERENTIAL		900					900-
		045 HOLIDAY PAY		900					900-
		047 OVERTIME		5,400					5,400-
SUBTOTAL FOR ADD GRS PAY				10,057		2,712			7,345-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		90					90-
SUBTOTAL FOR FRINGE BENES				90					90-
SUBTOTAL FOR BUDGET CODE 6011			6	782,346	3	409,968	3-	3	372,378-
BUDGET CODE: 6014 Finance and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,104,662	31	2,330,949	1-	1	226,287
SUBTOTAL FOR F/T SALARIED			32	2,104,662	31	2,330,949	1-	1	226,287
03 UNSALARIED		031 UNSALARIED		32,784		11,437			21,347-
SUBTOTAL FOR UNSALARIED				32,784		11,437			21,347-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		54		723			669
		042 LONGEVITY DIFFERENTIAL		586		15,802			15,216
		043 SHIFT DIFFERENTIAL				1,334			1,334
		045 HOLIDAY PAY				5,070			5,070
		047 OVERTIME		25,812		111,718			85,906
		061 SUPPER MONEY				2,082			2,082
SUBTOTAL FOR ADD GRS PAY				26,452		136,729			110,277
SUBTOTAL FOR BUDGET CODE 6014			32	2,163,898	31	2,479,115	1-	1	315,217
BUDGET CODE: 6015 Office of General Counsel									



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,121,756	7	663,810	9-	457,946-	
SUBTOTAL FOR F/T SALARIED				16	1,121,756	7	663,810	9-	457,946-	
03 UNSALARIED		031	UNSALARIED		10,169				10,169-	
SUBTOTAL FOR UNSALARIED					10,169				10,169-	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				1,577		1,577	
		042	LONGEVITY DIFFERENTIAL				5,921		5,921	
		047	OVERTIME				869		869	
		061	SUPPER MONEY				173		173	
SUBTOTAL FOR ADD GRS PAY							8,540		8,540	
SUBTOTAL FOR BUDGET CODE 6015				16	1,131,925	7	672,350	9-	459,575-	
BUDGET CODE: 6016 Facilities										
01 F/T SALARIED		001	FULL YEAR POSITIONS	48	3,487,933	30	3,313,237	18-	174,696-	
SUBTOTAL FOR F/T SALARIED				48	3,487,933	30	3,313,237	18-	174,696-	
02 OTH SALARIED		022	SEASONAL POSITIONS		132,494				132,494-	
SUBTOTAL FOR OTH SALARIED					132,494				132,494-	
03 UNSALARIED		031	UNSALARIED		72,038				72,038-	
SUBTOTAL FOR UNSALARIED					72,038				72,038-	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		456		61,336		60,880	
		042	LONGEVITY DIFFERENTIAL		259		5,097		4,838	
		043	SHIFT DIFFERENTIAL				16,121		16,121	
		045	HOLIDAY PAY				84,472		84,472	
		047	OVERTIME		699,253		831,944		132,691	
		061	SUPPER MONEY				250		250	
SUBTOTAL FOR ADD GRS PAY					699,968		999,220		299,252	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		377				377-	
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		168,950		156,952		11,998-	
SUBTOTAL FOR FRINGE BENES					169,327		156,952		12,375-	
SUBTOTAL FOR BUDGET CODE 6016				48	4,561,760	30	4,469,409	18-	92,351-	
BUDGET CODE: 6017 Health and Safety										

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY16-06/14/16					ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	260,454	2	174,831	1-	85,623-	
SUBTOTAL FOR F/T SALARIED			3	260,454	2	174,831	1-	85,623-	
03 UNSALARIED		031 UNSALARIED		907				907-	
SUBTOTAL FOR UNSALARIED				907				907-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,736		1,736	
		047 OVERTIME		2,972		9,410		6,438	
		061 SUPPER MONEY				82		82	
SUBTOTAL FOR ADD GRS PAY				2,972		11,228		8,256	
SUBTOTAL FOR BUDGET CODE 6017			3	264,333	2	186,059	1-	78,274-	
BUDGET CODE: 6020 Materials Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	286,322	6	288,564		2,242	
SUBTOTAL FOR F/T SALARIED			6	286,322	6	288,564		2,242	
03 UNSALARIED		031 UNSALARIED		987				987-	
SUBTOTAL FOR UNSALARIED				987				987-	
04 ADD GRS PAY		047 OVERTIME		4,650		32,130		27,480	
SUBTOTAL FOR ADD GRS PAY				4,650		32,130		27,480	
SUBTOTAL FOR BUDGET CODE 6020			6	291,959	6	320,694		28,735	
BUDGET CODE: 6021 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,036,919	27	2,259,730	3	222,811	
SUBTOTAL FOR F/T SALARIED			24	2,036,919	27	2,259,730	3	222,811	
03 UNSALARIED		031 UNSALARIED		32,129				32,129-	
SUBTOTAL FOR UNSALARIED				32,129				32,129-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				696		696	
		042 LONGEVITY DIFFERENTIAL		1,638		29,788		28,150	
		043 SHIFT DIFFERENTIAL				1,399		1,399	
		045 HOLIDAY PAY				1,523		1,523	
		047 OVERTIME		26,395		129,114		102,719	
		061 SUPPER MONEY				865		865	
SUBTOTAL FOR ADD GRS PAY				28,033		163,385		135,352	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6021			24	2,097,081	27	2,423,115	3	326,034
BUDGET CODE: 6022 Records Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	366,678	10	422,172		55,494
SUBTOTAL FOR F/T SALARIED			10	366,678	10	422,172		55,494
03 UNSALARIED		031 UNSALARIED		21,985				21,985-
SUBTOTAL FOR UNSALARIED				21,985				21,985-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,577		1,577
		042 LONGEVITY DIFFERENTIAL		98		14,669		14,571
		043 SHIFT DIFFERENTIAL				520		520
		047 OVERTIME		1,190		24,472		23,282
		061 SUPPER MONEY				594		594
SUBTOTAL FOR ADD GRS PAY				1,288		41,832		40,544
SUBTOTAL FOR BUDGET CODE 6022			10	389,951	10	464,004		74,053
BUDGET CODE: 6027 Environmental Sanitation								
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,368	15	495,946	15	458,578
SUBTOTAL FOR F/T SALARIED				37,368	15	495,946	15	458,578
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				8,016		8,016
		042 LONGEVITY DIFFERENTIAL				1,135		1,135
		043 SHIFT DIFFERENTIAL				782		782
		045 HOLIDAY PAY				9,676		9,676
		047 OVERTIME				119,600		119,600
		061 SUPPER MONEY				166		166
SUBTOTAL FOR ADD GRS PAY						139,375		139,375
SUBTOTAL FOR BUDGET CODE 6027				37,368	15	635,321	15	597,953
BUDGET CODE: 6031 Evidence								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,634,563	31	1,725,069	2-	90,506
SUBTOTAL FOR F/T SALARIED			33	1,634,563	31	1,725,069	2-	90,506
03 UNSALARIED		031 UNSALARIED		21,961				21,961-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY16-06/14/16					ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					21,961			21,961-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				3,848		3,848
		043 SHIFT DIFFERENTIAL				9,480		9,480
		045 HOLIDAY PAY				18,491		18,491
		047 OVERTIME		127,435		175,891		48,456
		061 SUPPER MONEY				788		788
SUBTOTAL FOR ADD GRS PAY					127,435		208,498	81,063
SUBTOTAL FOR BUDGET CODE 6031			33	1,783,959	31	1,933,567	2-	149,608
BUDGET CODE: 6032 Forensic Pathology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	5,982,870	36	6,283,497	1	300,627
SUBTOTAL FOR F/T SALARIED			35	5,982,870	36	6,283,497	1	300,627
03 UNSALARIED		031 UNSALARIED		149,155				149,155-
SUBTOTAL FOR UNSALARIED					149,155			149,155-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				962		962
		042 LONGEVITY DIFFERENTIAL		42,607		86,151		43,544
		047 OVERTIME		35,667		70,419		34,752
		061 SUPPER MONEY				11,414		11,414
SUBTOTAL FOR ADD GRS PAY					78,274		168,946	90,672
SUBTOTAL FOR BUDGET CODE 6032			35	6,210,299	36	6,452,443	1	242,144
BUDGET CODE: 6033 Mortuary Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,603,897	60	2,870,827	2	266,930
SUBTOTAL FOR F/T SALARIED			58	2,603,897	60	2,870,827	2	266,930
03 UNSALARIED		031 UNSALARIED		122,705				122,705-
SUBTOTAL FOR UNSALARIED					122,705			122,705-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,976		30,882		28,906
		042 LONGEVITY DIFFERENTIAL		5,266		8,433		3,167
		043 SHIFT DIFFERENTIAL		447		43,805		43,358
		045 HOLIDAY PAY		8,960		72,902		63,942
		047 OVERTIME		151,201		705,288		554,087
		061 SUPPER MONEY				1,490		1,490

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					167,850				862,800	694,950
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712						712-
SUBTOTAL FOR FRINGE BENES					712					712-
SUBTOTAL FOR BUDGET CODE 6033				58	2,895,164	60		2	3,733,627	838,463
BUDGET CODE: 6034 X-Ray										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	318,622	6	335,434				16,812
SUBTOTAL FOR F/T SALARIED				6	318,622	6	335,434			16,812
03 UNSALARIED		031 UNSALARIED		9,212						9,212-
SUBTOTAL FOR UNSALARIED					9,212					9,212-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,062				1,062
		043 SHIFT DIFFERENTIAL				5,693				5,693
		045 HOLIDAY PAY				5,285				5,285
		047 OVERTIME		30,602		11,838				18,764-
		061 SUPPER MONEY				202				202
SUBTOTAL FOR ADD GRS PAY					30,602		24,080			6,522-
SUBTOTAL FOR BUDGET CODE 6034				6	358,436	6	359,514			1,078
BUDGET CODE: 6035 Photograpy										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	413,016	8	428,546		1-		15,530
SUBTOTAL FOR F/T SALARIED				9	413,016	8	428,546		1-	15,530
03 UNSALARIED		031 UNSALARIED		4,911						4,911-
SUBTOTAL FOR UNSALARIED					4,911					4,911-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				3,754				3,754
		045 HOLIDAY PAY				6,875				6,875
		047 OVERTIME		5,047		16,775				11,728
		061 SUPPER MONEY				92				92
SUBTOTAL FOR ADD GRS PAY					5,047		27,496			22,449
SUBTOTAL FOR BUDGET CODE 6035				9	422,974	8	456,042		1-	33,068

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6036 Emergency Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	278,170	14	1,053,761	12	775,591
SUBTOTAL FOR F/T SALARIED			2	278,170	14	1,053,761	12	775,591
03 UNSALARIED		031 UNSALARIED		3,501				3,501-
SUBTOTAL FOR UNSALARIED				3,501				3,501-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,221		2,221
		042 LONGEVITY DIFFERENTIAL				1,362		1,362
		045 HOLIDAY PAY				8,273		8,273
		047 OVERTIME		3,598		99,038		95,440
		061 SUPPER MONEY				132		132
SUBTOTAL FOR ADD GRS PAY				3,598		111,026		107,428
SUBTOTAL FOR BUDGET CODE 6036			2	285,269	14	1,164,787	12	879,518
BUDGET CODE: 6043 Toxicology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,865,920	35	2,758,872	9	892,952
SUBTOTAL FOR F/T SALARIED			26	1,865,920	35	2,758,872	9	892,952
03 UNSALARIED		031 UNSALARIED		72,589				72,589-
SUBTOTAL FOR UNSALARIED				72,589				72,589-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,197		3,197
		042 LONGEVITY DIFFERENTIAL		2,632		61,212		58,580
		043 SHIFT DIFFERENTIAL				712		712
		047 OVERTIME		67,392		45,609		21,783-
		061 SUPPER MONEY				121		121
SUBTOTAL FOR ADD GRS PAY				70,024		110,851		40,827
SUBTOTAL FOR BUDGET CODE 6043			26	2,008,533	35	2,869,723	9	861,190
BUDGET CODE: 6044 Histology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	467,807	6	364,708	4-	103,099-
SUBTOTAL FOR F/T SALARIED			10	467,807	6	364,708	4-	103,099-
03 UNSALARIED		031 UNSALARIED		17,397		16,321		1,076-
SUBTOTAL FOR UNSALARIED				17,397		16,321		1,076-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY16-06/14/16					ADOPTED BUDGET FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		64				64-	
		042	LONGEVITY DIFFERENTIAL		227		2,421		2,194	
		043	SHIFT DIFFERENTIAL				1,903		1,903	
		047	OVERTIME		3,158		14,695		11,537	
		061	SUPPER MONEY				633		633	
SUBTOTAL FOR ADD GRS PAY						3,449		19,652		16,203
SUBTOTAL FOR BUDGET CODE 6044					10	488,653	6	400,681	4-	87,972-
BUDGET CODE: 6045 Anthropology										
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	346,502	3	283,271	1-	63,231-	
SUBTOTAL FOR F/T SALARIED					4	346,502	3	283,271	1-	63,231-
03 UNSALARIED		031	UNSALARIED		3,710				3,710-	
SUBTOTAL FOR UNSALARIED						3,710				3,710-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		152				152-	
		045	HOLIDAY PAY				1,015		1,015	
		047	OVERTIME		142		1,513		1,371	
		061	SUPPER MONEY				147		147	
SUBTOTAL FOR ADD GRS PAY						294		2,675		2,381
SUBTOTAL FOR BUDGET CODE 6045					4	350,506	3	285,946	1-	64,560-
BUDGET CODE: 6046 World Trade Center										
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	450,254	3	258,446	1-	191,808-	
SUBTOTAL FOR F/T SALARIED					4	450,254	3	258,446	1-	191,808-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		743				743-	
		042	LONGEVITY DIFFERENTIAL		1,951		2,530		579	
		043	SHIFT DIFFERENTIAL		929		2,667		1,738	
		045	HOLIDAY PAY		929		6,654		5,725	
		047	OVERTIME		5,575		41,300		35,725	
		061	SUPPER MONEY				299		299	
SUBTOTAL FOR ADD GRS PAY						10,127		53,450		43,323
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		93				93-	
SUBTOTAL FOR FRINGE BENES						93				93-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6046			4	460,474	3	311,896	1-		148,578-
BUDGET CODE: 6047 Medical Legal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,108,689	33	3,010,738	2-		97,951-
SUBTOTAL FOR F/T SALARIED			35	3,108,689	33	3,010,738	2-		97,951-
03 UNSALARIED		031 UNSALARIED		238,461		70,229			168,232-
SUBTOTAL FOR UNSALARIED				238,461		70,229			168,232-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				52,033			52,033
		042 LONGEVITY DIFFERENTIAL		34,090		103,644			69,554
		043 SHIFT DIFFERENTIAL		21,535		79,127			57,592
		045 HOLIDAY PAY				47,522			47,522
		047 OVERTIME		128,681		445,303			316,622
		061 SUPPER MONEY				1,003			1,003
SUBTOTAL FOR ADD GRS PAY				184,306		728,632			544,326
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		667					667-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,696		3,080			616-
SUBTOTAL FOR FRINGE BENES				4,363		3,080			1,283-
SUBTOTAL FOR BUDGET CODE 6047			35	3,535,819	33	3,812,679	2-		276,860
BUDGET CODE: 6048 Identification									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	796,530	19	1,037,273			240,743
SUBTOTAL FOR F/T SALARIED			19	796,530	19	1,037,273			240,743
03 UNSALARIED		031 UNSALARIED		22,178					22,178-
SUBTOTAL FOR UNSALARIED				22,178					22,178-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				17,905			17,905
		045 HOLIDAY PAY				13,219			13,219
		047 OVERTIME		32,138		56,963			24,825
		061 SUPPER MONEY				836			836
SUBTOTAL FOR ADD GRS PAY				32,138		88,923			56,785
SUBTOTAL FOR BUDGET CODE 6048			19	850,846	19	1,126,196			275,350



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 6049 Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	596,895	17	610,786	1		13,891
SUBTOTAL FOR F/T SALARIED			16	596,895	17	610,786	1		13,891
03 UNSALARIED		031 UNSALARIED		37,392					37,392-
SUBTOTAL FOR UNSALARIED				37,392					37,392-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,306			1,306
		042 LONGEVITY DIFFERENTIAL				12,800			12,800
		043 SHIFT DIFFERENTIAL				22,338			22,338
		045 HOLIDAY PAY				13,400			13,400
		047 OVERTIME		2,824		121,018			118,194
		061 SUPPER MONEY				486			486
SUBTOTAL FOR ADD GRS PAY				2,824		171,348			168,524
SUBTOTAL FOR BUDGET CODE 6049			16	637,111	17	782,134	1		145,023
BUDGET CODE: 6051 Decedent Disposition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	410,807	4	261,159	1-		149,648-
SUBTOTAL FOR F/T SALARIED			5	410,807	4	261,159	1-		149,648-
03 UNSALARIED		031 UNSALARIED		16,789					16,789-
SUBTOTAL FOR UNSALARIED				16,789					16,789-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,976			1,976
		043 SHIFT DIFFERENTIAL				7,841			7,841
		045 HOLIDAY PAY				6,914			6,914
		047 OVERTIME		6,771		45,083			38,312
		061 SUPPER MONEY				120			120
SUBTOTAL FOR ADD GRS PAY				6,771		61,934			55,163
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712					712-
SUBTOTAL FOR FRINGE BENES				712					712-
SUBTOTAL FOR BUDGET CODE 6051			5	435,079	4	323,093	1-		111,986-
BUDGET CODE: 6053 Motor Pool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,397,827	28	1,259,294	3-		138,533-
SUBTOTAL FOR F/T SALARIED			31	1,397,827	28	1,259,294	3-		138,533-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		104,887					104,887-
		SUBTOTAL FOR UNSALARIED		104,887					104,887-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				34,228			34,228
		042 LONGEVITY DIFFERENTIAL				18,445			18,445
		043 SHIFT DIFFERENTIAL				47,763			47,763
		045 HOLIDAY PAY				27,556			27,556
		047 OVERTIME		42,096		272,920			230,824
		061 SUPPER MONEY				149			149
		SUBTOTAL FOR ADD GRS PAY		42,096		401,061			358,965
		SUBTOTAL FOR BUDGET CODE 6053	31	1,544,810	28	1,660,355	3-		115,545
BUDGET CODE: 6054 Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,088,389	19	876,800	3-		211,589-
		SUBTOTAL FOR F/T SALARIED	22	1,088,389	19	876,800	3-		211,589-
03 UNSALARIED		031 UNSALARIED		41,475					41,475-
		SUBTOTAL FOR UNSALARIED		41,475					41,475-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				12,855			12,855
		045 HOLIDAY PAY				8,607			8,607
		047 OVERTIME		315,539		89,400			226,139-
		061 SUPPER MONEY				690			690
		SUBTOTAL FOR ADD GRS PAY		315,539		111,552			203,987-
		SUBTOTAL FOR BUDGET CODE 6054	22	1,445,403	19	988,352	3-		457,051-
BUDGET CODE: 6060 Forensic Biology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	11,392,082	176	12,731,465	27		1,339,383
		SUBTOTAL FOR F/T SALARIED	149	11,392,082	176	12,731,465	27		1,339,383
03 UNSALARIED		031 UNSALARIED		164,316					164,316-
		SUBTOTAL FOR UNSALARIED		164,316					164,316-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,535		18,176			7,359-
		042 LONGEVITY DIFFERENTIAL		57,182		172,701			115,519
		043 SHIFT DIFFERENTIAL		24,408		5,842			18,566-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		045 HOLIDAY PAY		24,408		19,620	4,788-
		047 OVERTIME		227,850		111,735	116,115-
		061 SUPPER MONEY		7,472		8,270	798
		SUBTOTAL FOR ADD GRS PAY		366,855		336,344	30,511-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,440			2,440-
		SUBTOTAL FOR FRINGE BENES		2,440			2,440-
		SUBTOTAL FOR BUDGET CODE 6060	149	11,925,693	176	13,067,809	27
BUDGET CODE: 6061 Molecular Genetics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	590,357	7	660,865	70,508
		SUBTOTAL FOR F/T SALARIED	7	590,357	7	660,865	70,508
03 UNSALARIED		031 UNSALARIED		1,833			1,833-
		SUBTOTAL FOR UNSALARIED		1,833			1,833-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				7,032	7,032
		047 OVERTIME		532			532-
		061 SUPPER MONEY				66	66
		SUBTOTAL FOR ADD GRS PAY		532		7,098	6,566
		SUBTOTAL FOR BUDGET CODE 6061	7	592,722	7	667,963	75,241
BUDGET CODE: 6062 DNA Lab Capacity Enhancement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25		25		
		SUBTOTAL FOR F/T SALARIED	25		25		
		SUBTOTAL FOR BUDGET CODE 6062	25		25		
BUDGET CODE: 6064 Aid to Lab - Tox							
04 ADD GRS PAY		047 OVERTIME		39,984			39,984-
		099 ADD GROSS(& FRINGES) HOLD CODE		10,927			10,927-
		SUBTOTAL FOR ADD GRS PAY		50,911			50,911-
		SUBTOTAL FOR BUDGET CODE 6064		50,911			50,911-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 6065 Aid to Lab - DNA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	613,366			11-		613,366-
SUBTOTAL FOR F/T SALARIED			11	613,366			11-		613,366-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,079					7,079-
		099 ADD GROSS(& FRINGES) HOLD CODE		280,875					280,875-
SUBTOTAL FOR ADD GRS PAY				287,954					287,954-
SUBTOTAL FOR BUDGET CODE 6065			11	901,320			11-		901,320-
BUDGET CODE: 6067 Paul Coverdell State Grant - Tox									
04 ADD GRS PAY		047 OVERTIME		11,107					11,107-
		099 ADD GROSS(& FRINGES) HOLD CODE		3,035					3,035-
SUBTOTAL FOR ADD GRS PAY				14,142					14,142-
SUBTOTAL FOR BUDGET CODE 6067				14,142					14,142-
BUDGET CODE: 6071 Forensic DNA Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,971			1-		11,971-
SUBTOTAL FOR F/T SALARIED			1	11,971			1-		11,971-
04 ADD GRS PAY		047 OVERTIME		2,120					2,120-
SUBTOTAL FOR ADD GRS PAY				2,120					2,120-
SUBTOTAL FOR BUDGET CODE 6071			1	14,091			1-		14,091-
BUDGET CODE: 6079 Cold Case Grant									
04 ADD GRS PAY		047 OVERTIME		15,119					15,119-
SUBTOTAL FOR ADD GRS PAY				15,119					15,119-
SUBTOTAL FOR BUDGET CODE 6079				15,119					15,119-
BUDGET CODE: 6086 2011 Homeland Security Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		133,240					133,240-
SUBTOTAL FOR F/T SALARIED				133,240					133,240-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21					21-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		469					469-
		047 OVERTIME		20,000					20,000-
		099 ADD GROSS(& FRINGES) HOLD CODE		75,713					75,713-
		SUBTOTAL FOR ADD GRS PAY		96,203					96,203-
		SUBTOTAL FOR BUDGET CODE 6086		229,443					229,443-
BUDGET CODE: 6087 2012 Applied Research Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,012					26,012-
		SUBTOTAL FOR F/T SALARIED		26,012					26,012-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		1,825					1,825-
		SUBTOTAL FOR ADD GRS PAY		1,825					1,825-
		SUBTOTAL FOR BUDGET CODE 6087		27,837					27,837-
BUDGET CODE: 6088 2012 Homeland Security Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,178					49,178-
		SUBTOTAL FOR F/T SALARIED		49,178					49,178-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		4,000					4,000-
		SUBTOTAL FOR ADD GRS PAY		4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 6088		53,178					53,178-
BUDGET CODE: 6091 2013 DNA Backlog Reduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66					66-
		SUBTOTAL FOR F/T SALARIED		66					66-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		32					32-
		SUBTOTAL FOR ADD GRS PAY		32					32-
		SUBTOTAL FOR BUDGET CODE 6091		98					98-
BUDGET CODE: 6093 2013 Homeland Security Grant (UASI)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,592					93,592-
		SUBTOTAL FOR F/T SALARIED		93,592					93,592-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		19,972					19,972-
		099 ADD GROSS(& FRINGES) HOLD CODE		39,651					39,651-
		SUBTOTAL FOR ADD GRS PAY		59,623					59,623-
		SUBTOTAL FOR BUDGET CODE 6093		153,215					153,215-
BUDGET CODE: 6094 2014 Applied Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,105				1-	88,105-
		SUBTOTAL FOR F/T SALARIED	1	88,105				1-	88,105-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		311					311-
		099 ADD GROSS(& FRINGES) HOLD CODE		46,219					46,219-
		SUBTOTAL FOR ADD GRS PAY		46,530					46,530-
		SUBTOTAL FOR BUDGET CODE 6094	1	134,635				1-	134,635-
BUDGET CODE: 6095 2014 DNA Research Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		140,242					140,242-
		SUBTOTAL FOR F/T SALARIED		140,242					140,242-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		67,456					67,456-
		SUBTOTAL FOR ADD GRS PAY		67,456					67,456-
		SUBTOTAL FOR BUDGET CODE 6095		207,698					207,698-
BUDGET CODE: 6097 2014 DNA Backlog Reduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	319,692				5-	319,692-
		SUBTOTAL FOR F/T SALARIED	5	319,692				5-	319,692-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,456					5,456-
		047 OVERTIME		295,665					295,665-
		099 ADD GROSS(& FRINGES) HOLD CODE		235,312					235,312-
		SUBTOTAL FOR ADD GRS PAY		536,433					536,433-
		SUBTOTAL FOR BUDGET CODE 6097	5	856,125				5-	856,125-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 6098 2015 Homeland Security Grant (UASI)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	358,023			5-		358,023-
SUBTOTAL FOR F/T SALARIED			5	358,023			5-		358,023-
04 ADD GRS PAY		047 OVERTIME		85,300					85,300-
		099 ADD GROSS(& FRINGES) HOLD CODE		195,523					195,523-
SUBTOTAL FOR ADD GRS PAY				280,823					280,823-
SUBTOTAL FOR BUDGET CODE 6098			5	638,846			5-		638,846-
BUDGET CODE: 6099 NIJ FY15 Research & Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	130,000			1-		130,000-
SUBTOTAL FOR F/T SALARIED			1	130,000			1-		130,000-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		62,529					62,529-
SUBTOTAL FOR ADD GRS PAY				62,529					62,529-
SUBTOTAL FOR BUDGET CODE 6099			1	192,529			1-		192,529-
BUDGET CODE: 6800 NIJ FY15 DNA Backlog Reduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS		618,210					618,210-
SUBTOTAL FOR F/T SALARIED				618,210					618,210-
04 ADD GRS PAY		047 OVERTIME		44,007					44,007-
		099 ADD GROSS(& FRINGES) HOLD CODE		310,087					310,087-
SUBTOTAL FOR ADD GRS PAY				354,094					354,094-
SUBTOTAL FOR BUDGET CODE 6800				972,304					972,304-
BUDGET CODE: 6801 NIJ FY14 R&D for Publicly Funded Lab									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,188					66,188-
SUBTOTAL FOR F/T SALARIED				66,188					66,188-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		33,756					33,756-
SUBTOTAL FOR ADD GRS PAY				33,756					33,756-
SUBTOTAL FOR BUDGET CODE 6801				99,944					99,944-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6802 NIJ FY15 Using DNA to Identify Missing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,743			2-	145,743-
		SUBTOTAL FOR F/T SALARIED	2	145,743			2-	145,743-
04 ADD GRS PAY		047 OVERTIME		20,645				20,645-
		099 ADD GROSS(& FRINGES) HOLD CODE		75,746				75,746-
		SUBTOTAL FOR ADD GRS PAY		96,391				96,391-
		SUBTOTAL FOR BUDGET CODE 6802	2	242,134			2-	242,134-
TOTAL FOR CHIEF MEDICAL EXAMINER			667	52,755,940	661	52,456,842	6-	299,098-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER			667	52,755,940	661	52,456,842	6-	299,098-



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	667	52,755,940	661	52,456,842	299,098-
FINANCIAL PLAN SAVINGS		170,472	7		170,472-
APPROPRIATION	667	52,926,412	668	52,456,842	469,570-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	48,122,843	52,456,842	4,333,999
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	966,373		966,373-
FEDERAL - C.D.			
FEDERAL - OTHER	3,837,196		3,837,196-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>52,926,412</b>	<b>52,456,842</b>	<b>469,570-</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	105,000-134,646	2	119,823	239,646
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,265- 83,699	5	75,085	375,424
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	104,038-104,038	1	104,038	104,038
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	140,000-150,452	2	145,226	290,452
10050	COMPUTER SYSTEMS MANAGER	107,010-169,123	4	131,533	526,133
10069	HEALTH SERVICES MANAGER	122,401-126,367	2	124,384	248,768
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 72,472	11	58,335	641,689
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	59,163- 59,163	1	59,163	59,163
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,644- 56,767	27	40,679	1,098,342
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	55,164- 56,832	3	56,276	168,828
11702	OFFICE MACHINE AIDE	43,064- 43,064	1	43,064	43,064
12158	PROCUREMENT ANALYST	44,000- 68,559	6	57,694	346,162
12200	STOCK WORKER	33,332- 36,766	3	34,477	103,430
12202	SUPERVISOR OF STOCK WORKERS	47,028- 59,917	2	53,473	106,945
12627	ASSOCIATE STAFF ANALYST	79,585- 85,479	3	82,260	246,780
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 52,288	2	48,781	97,561
13615	COMPUTER SERVICE TECHNICIAN	42,603- 42,603	1	42,603	42,603
13631	COMPUTER ASSOCIATE (SOFTWARE)	75,000- 98,400	3	84,381	253,144
13632	COMPUTER SPECIALIST (SOFTWARE)	93,904- 93,904	1	93,904	93,904
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	88,720- 88,720	1	88,720	88,720
21215	ARCHITECT	110,226-110,226	1	110,226	110,226
21513	LABORATORY MICROBIOLOGIST	44,949- 60,136	3	50,034	150,101
21744	CITY RESEARCH SCIENTIST	57,969-105,894	11	86,018	946,195
21849	CRIMINALIST	46,871-100,299	171	67,049	11,465,366
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	85,961-145,445	18	113,007	2,034,128
30080	PARALEGAL AIDE	51,091- 51,091	1	51,091	51,091
30087	AGENCY ATTORNEY	88,000-105,906	2	96,953	193,906
40510	ACCOUNTANT	45,385- 72,251	3	54,340	163,021
50811	MEDICAL RECORD LIBRARIAN	52,235- 52,235	1	52,235	52,235
51310	X-RAY TECHNICIAN	50,308- 60,067	6	53,313	319,880
5204A	FORENSIC MORTUARY TECHNICIAN-COORD OF MORTUARY SERVICES	80,855- 80,855	1	80,855	80,855
52406	COMMUNITY SERVICE AIDE	27,846- 27,846	1	27,846	27,846
53299	MEDICOLEGAL INVESTIGATOR (OCME)	78,464-109,009	27	90,592	2,445,987
53859	CITY MEDICAL EXAMINER (OCME)	131,556-201,390	29	178,407	5,173,790
56057	COMMUNITY ASSOCIATE	43,282- 44,898	2	44,090	88,180
56058	COMMUNITY COORDINATOR	56,229- 71,804	3	63,178	189,533
70810	SPECIAL OFFICER	32,341- 42,332	7	40,109	280,765
70817	SUPERVISING SPECIAL OFFICER	47,093- 47,093	1	47,093	47,093
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	45,273- 72,478	34	56,134	1,908,551
81803	INSTITUTIONAL AIDE	35,975- 35,975	12	35,975	431,700
82107	LABORATORY HELPER	29,879- 33,590	6	30,498	182,985

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
82950	AGENCY CHIEF CONTRACTING OFFICER	145,325-145,325	1	145,325	145,325
90610	PHOTOGRAPHER	39,235- 44,335	3	42,635	127,905
90635	SENIOR PHOTOGRAPHER	50,359- 50,426	3	50,381	151,144
90698	MAINTENANCE WORKER	51,908- 58,485	5	55,816	279,082
90702	CITY LABORER	68,361- 68,361	4	68,361	273,444
91212	MOTOR VEHICLE OPERATOR	44,352- 45,249	23	45,095	1,037,195
91232	MOTOR VEHICLE SUPERVISOR	52,397- 52,397	1	52,397	52,397
91628	OILER	96,549- 96,549	2	96,549	193,098
91638	SENIOR STATIONARY ENGINEER	121,960-121,960	1	121,960	121,960
91644	STATIONARY ENGINEER	102,750-102,750	9	102,750	924,754
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
95005	EXECUTIVE AGENCY COUNSEL	164,000-164,000	1	164,000	164,000
95450	CHIEF CITY MEDICAL EXAMINER	219,773-219,773	1	219,773	219,773
95451	DEPUTY CHIEF CITY MEDICAL EXAMINER	218,203-218,203	3	218,203	654,609
95455	DEPUTY COMMISSIONER FOR ADMINISTRATION (OCME)	168,249-168,249	1	168,249	168,249
95456	DIRECTOR (OCME TOXICOLOGICAL LABORATORY)	160,000-160,000	1	160,000	160,000
95494	DIRECTOR OF FORENSIC BIOLOGY (OCME)	196,444-196,444	1	196,444	196,444
95497	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	122,143-122,143	1	122,143	122,143
95948	*COORDINATING MANAGER (HMH)	71,919- 71,919	1	71,919	71,919
10020	ADMINISTRATIVE INVESTIGATOR	79,910- 79,910	1	79,910	79,910
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	151,412-171,489	2	161,451	322,901
92005	CARPENTER	91,131- 91,131	1	91,131	91,131
52040	FORENSIC MORTUARY TECHNICIAN	37,890- 64,051	34	47,730	1,622,817
52020	CITY MORTUARY TECHNICIAN	40,338- 40,793	21	40,425	848,920
60216	PUBLIC RECORDS OFFICER	45,827- 45,827	1	45,827	45,827
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,933-116,716	2	112,825	225,649
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	82,419- 82,419	1	82,419	82,419
2184A	CRIMINALIST DIRECTOR OF LABORATORY	125,000-164,000	3	140,750	422,250
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	85,176- 98,000	7	91,574	641,015
TOTAL FOR OBJECT 001			557		41,054,033

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 106		557		41,054,033
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		111		8,181,324
	TOTAL FOR U/A 106		668		49,235,357

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7045 Influenza Incidence Pilot Project									
03 UNSALARIED		031 UNSALARIED		20,736					20,736-
SUBTOTAL FOR UNSALARIED				20,736					20,736-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		326					326-
		043 SHIFT DIFFERENTIAL		8					8-
		047 OVERTIME		500					500-
		061 SUPPER MONEY		2					2-
SUBTOTAL FOR ADD GRS PAY				836					836-
SUBTOTAL FOR BUDGET CODE 7045				21,572					21,572-
BUDGET CODE: 7050 PPC Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	545,618			2-		545,618-
SUBTOTAL FOR F/T SALARIED				2	545,618		2-		545,618-
03 UNSALARIED		031 UNSALARIED		12,410					12,410-
SUBTOTAL FOR UNSALARIED				12,410					12,410-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		421					421-
		047 OVERTIME		5,089					5,089-
SUBTOTAL FOR ADD GRS PAY				5,510					5,510-
SUBTOTAL FOR BUDGET CODE 7050				2	563,538		2-		563,538-
BUDGET CODE: 7051 PPC Clinic & Program Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,884,512	42	3,806,545		14	1,922,033
SUBTOTAL FOR F/T SALARIED				28	1,884,512	42	3,806,545	14	1,922,033
03 UNSALARIED		031 UNSALARIED		122,633		125,011			2,378
SUBTOTAL FOR UNSALARIED				122,633		125,011			2,378
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712			
		042 LONGEVITY DIFFERENTIAL		63,657		63,657			
		045 HOLIDAY PAY		330		330			
		047 OVERTIME		171,061		33,291			137,770-
SUBTOTAL FOR ADD GRS PAY				243,760		105,990			137,770-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988			
		SUBTOTAL FOR FRINGE BENES		3,988		3,988			
		SUBTOTAL FOR BUDGET CODE 7051	28	2,254,893	42	4,041,534	14		1,786,641
BUDGET CODE: 7052 PPC Info Tech									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	403,437			6-		403,437-
		SUBTOTAL FOR F/T SALARIED	6	403,437			6-		403,437-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,693					19,693-
		047 OVERTIME		302					302-
		SUBTOTAL FOR ADD GRS PAY		19,995					19,995-
		SUBTOTAL FOR BUDGET CODE 7052	6	423,432			6-		423,432-
BUDGET CODE: 7065 Primary Care Information Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,547,145	17	1,494,103	1		53,042-
		SUBTOTAL FOR F/T SALARIED	16	1,547,145	17	1,494,103	1		53,042-
03 UNSALARIED		031 UNSALARIED		285,808		293,629			7,821
		SUBTOTAL FOR UNSALARIED		285,808		293,629			7,821
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,941		6,761			8,180-
		047 OVERTIME		7,702		130			7,572-
		SUBTOTAL FOR ADD GRS PAY		22,643		6,891			15,752-
		SUBTOTAL FOR BUDGET CODE 7065	16	1,855,596	17	1,794,623	1		60,973-
BUDGET CODE: 7071 PCIP - Diabetes and Cancer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	909,137	17	1,376,369	1		467,232
		SUBTOTAL FOR F/T SALARIED	16	909,137	17	1,376,369	1		467,232
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,673		10,000			3,673-
		047 OVERTIME		940					940-
		SUBTOTAL FOR ADD GRS PAY		14,613		10,000			4,613-
		SUBTOTAL FOR BUDGET CODE 7071	16	923,750	17	1,386,369	1		462,619
			2808						

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7081 Chronic Disease Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,141,188	32	2,437,432	16	1,296,244
SUBTOTAL FOR F/T SALARIED			16	1,141,188	32	2,437,432	16	1,296,244
03 UNSALARIED		031 UNSALARIED		131,373		132,060		687
SUBTOTAL FOR UNSALARIED				131,373		132,060		687
04 ADD GRS PAY		047 OVERTIME		14,392		8,421		5,971-
		061 SUPPER MONEY		996				996-
SUBTOTAL FOR ADD GRS PAY				15,388		8,421		6,967-
SUBTOTAL FOR BUDGET CODE 7081			16	1,287,949	32	2,577,913	16	1,289,964
BUDGET CODE: 7082 Tobacco Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	903,346	14	1,306,543		403,197
SUBTOTAL FOR F/T SALARIED			14	903,346	14	1,306,543		403,197
03 UNSALARIED		031 UNSALARIED		10,000				10,000-
SUBTOTAL FOR UNSALARIED				10,000				10,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,478		2		6,476-
		046 TERMINAL LEAVE		432				432-
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,500				1,500-
		061 SUPPER MONEY		185				185-
SUBTOTAL FOR ADD GRS PAY				8,595		2		8,593-
SUBTOTAL FOR BUDGET CODE 7082			14	921,941	14	1,306,545		384,604
BUDGET CODE: 7083 Active Living								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	180,757	3	287,100	2	106,343
SUBTOTAL FOR F/T SALARIED			1	180,757	3	287,100	2	106,343
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,504		5,504		
		047 OVERTIME		119				
SUBTOTAL FOR ADD GRS PAY				5,623		5,623		
SUBTOTAL FOR BUDGET CODE 7083			1	186,380	3	292,723	2	106,343

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7085 HRA-Assistance for the Aged,Blind.Disabl							
01 F/T SALARIED		001 FULL YEAR POSITIONS		242,278			242,278-
SUBTOTAL FOR F/T SALARIED				242,278			242,278-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		116,536			116,536-
SUBTOTAL FOR FRINGE BENES				116,536			116,536-
SUBTOTAL FOR BUDGET CODE 7085				358,814			358,814-
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,636,803		55-	2,636,803-
SUBTOTAL FOR F/T SALARIED				55	2,636,803		55- 2,636,803-
03 UNSALARIED		031 UNSALARIED		201,700			201,700-
SUBTOTAL FOR UNSALARIED					201,700		201,700-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114,865			114,865-
		043 SHIFT DIFFERENTIAL		80			80-
		045 HOLIDAY PAY		4,416			4,416-
		047 OVERTIME		27,000			27,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		5,000			5,000-
		061 SUPPER MONEY		700			700-
SUBTOTAL FOR ADD GRS PAY				152,061			152,061-
SUBTOTAL FOR BUDGET CODE 7240				55	2,990,564		55- 2,990,564-
BUDGET CODE: 7255 Translating Telephonic Diabetes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,859	2		134,859
SUBTOTAL FOR F/T SALARIED				2	134,859	2	134,859
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000			1,000
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000
		061 SUPPER MONEY		560			560
SUBTOTAL FOR ADD GRS PAY				2,560			2,560
SUBTOTAL FOR BUDGET CODE 7255				2	137,419	2	137,419



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7260 Health Stat Medicaid							
01 F/T SALARIED		001 FULL YEAR POSITIONS		112,199			112,199-
		SUBTOTAL FOR F/T SALARIED		112,199			112,199-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,547			6,547-
		049 BACKPAY - PRIOR YEARS		6,848			6,848-
		SUBTOTAL FOR ADD GRS PAY		13,395			13,395-
		SUBTOTAL FOR BUDGET CODE 7260		125,594			125,594-
BUDGET CODE: 7270 SPNS-Culturally Approp Interv of Outrch							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,684			5,684-
		SUBTOTAL FOR F/T SALARIED		5,684			5,684-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 7270		5,684			5,684-
BUDGET CODE: 7280 AHRQ-Cost to Sml Practices&Commun Hlth							
03 UNSALARIED		031 UNSALARIED		14,431			14,431-
		SUBTOTAL FOR UNSALARIED		14,431			14,431-
		SUBTOTAL FOR BUDGET CODE 7280		14,431			14,431-
BUDGET CODE: 7710 Youth Tobacco Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	51,240	51,240
		SUBTOTAL FOR F/T SALARIED	1		1	51,240	51,240
03 UNSALARIED		031 UNSALARIED		51,240			51,240-
		SUBTOTAL FOR UNSALARIED		51,240			51,240-
		SUBTOTAL FOR BUDGET CODE 7710	1	51,240	1	51,240	
TOTAL FOR ADMINISTRATION			157	12,122,797	128	11,588,366	29-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,958	1	89,039	2,081
SUBTOTAL FOR F/T SALARIED			1	86,958	1	89,039	2,081
03 UNSALARIED		031 UNSALARIED		13,412		12,165	1,247-
SUBTOTAL FOR UNSALARIED				13,412		12,165	1,247-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,173		4,406	767-
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
		061 SUPPER MONEY		89			89-
SUBTOTAL FOR ADD GRS PAY				6,262		4,406	1,856-
SUBTOTAL FOR BUDGET CODE 7030			1	106,632	1	105,610	1,022-
BUDGET CODE: 7036 Obesity Task Force: Retail							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,937	1	61,513	57,576
SUBTOTAL FOR F/T SALARIED				3,937	1	61,513	57,576
SUBTOTAL FOR BUDGET CODE 7036				3,937	1	61,513	57,576
BUDGET CODE: 7053 Health Insurance Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	807,549	11	805,811	1,738-
SUBTOTAL FOR F/T SALARIED			11	807,549	11	805,811	1,738-
03 UNSALARIED		031 UNSALARIED		80,170		84,528	4,358
SUBTOTAL FOR UNSALARIED				80,170		84,528	4,358
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,289		58,289	
		047 OVERTIME		2,089		3,056	967
SUBTOTAL FOR ADD GRS PAY				60,378		61,345	967
SUBTOTAL FOR BUDGET CODE 7053			11	948,097	11	951,684	3,587
BUDGET CODE: 7330 HIV/AIDS Initiative for Minority Men							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	13,938				3-	13,938-
		SUBTOTAL FOR F/T SALARIED	3	13,938				3-	13,938-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 7330	3	13,938				3-	13,938-
BUDGET CODE: 7370 Sodium Reduction in Communities in NY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,426	1	22,208			52,218-
		SUBTOTAL FOR F/T SALARIED	1	74,426	1	22,208			52,218-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 7370	1	75,426	1	22,208			53,218-
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	753,681	12	762,506		1	8,825
		SUBTOTAL FOR F/T SALARIED	11	753,681	12	762,506		1	8,825
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,865		4,695			830
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,000					2,000-
		061 SUPPER MONEY		85					85-
		SUBTOTAL FOR ADD GRS PAY		5,950		4,695			1,255-
		SUBTOTAL FOR BUDGET CODE 7770	11	759,631	12	767,201		1	7,570
		TOTAL FOR MATERNAL & CHILD HEALTH	27	1,907,661	26	1,908,216		1-	555
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 7057 CHS - Medical and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS		300,544					300,544-
		SUBTOTAL FOR F/T SALARIED		300,544					300,544-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		96,780				96,780-	
		SUBTOTAL FOR UNSALARIED		96,780				96,780-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,100				1,100-	
		041 ASSIGNMENT DIFFERENTIAL		7,920				7,920-	
		042 LONGEVITY DIFFERENTIAL		266,465				266,465-	
		043 SHIFT DIFFERENTIAL		4,180				4,180-	
		045 HOLIDAY PAY		2,806				2,806-	
		047 OVERTIME		13,202				13,202-	
		SUBTOTAL FOR ADD GRS PAY		295,673				295,673-	
		SUBTOTAL FOR BUDGET CODE 7057		692,997				692,997-	
BUDGET CODE: 7058 CHS - Mental Hygiene									
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,478				40,478-	
		SUBTOTAL FOR F/T SALARIED		40,478				40,478-	
03 UNSALARIED		031 UNSALARIED		68,755				68,755-	
		SUBTOTAL FOR UNSALARIED		68,755				68,755-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,737				5,737-	
		041 ASSIGNMENT DIFFERENTIAL		6,320				6,320-	
		042 LONGEVITY DIFFERENTIAL		23,573				23,573-	
		043 SHIFT DIFFERENTIAL		1,100				1,100-	
		045 HOLIDAY PAY		1,729				1,729-	
		047 OVERTIME		20,744				20,744-	
		SUBTOTAL FOR ADD GRS PAY		59,203				59,203-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		64				64-	
		SUBTOTAL FOR FRINGE BENES		64				64-	
		SUBTOTAL FOR BUDGET CODE 7058		168,500				168,500-	
BUDGET CODE: 7310 University of Pittsburgh/Hurricane Sandy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1				1-		
		SUBTOTAL FOR F/T SALARIED	1				1-		
		SUBTOTAL FOR BUDGET CODE 7310	1				1-		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7320 SPNS Workforce Initiative Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,982			3,982-
		SUBTOTAL FOR F/T SALARIED		3,982			3,982-
		SUBTOTAL FOR BUDGET CODE 7320		3,982			3,982-
		TOTAL FOR PRISON HEALTH SERVICES	1	865,479		1-	865,479-
		TOTAL FOR PREVENTION & PRIMARY CARE - PS	185	14,895,937	154	31-	1,399,355-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

PREVENTION & PRIMARY CARE - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	185	14,895,937	154	13,496,582	1,399,355-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	185	14,895,937	154	13,496,582	1,399,355-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,882,090		8,139,601	257,511
OTHER CATEGORICAL		21,572			21,572-
CAPITAL FUNDS - I.F.A.					
STATE		3,958,353		4,324,657	366,304
FEDERAL - C.D.					
FEDERAL - OTHER		2,675,108		1,032,324	1,642,784-
INTRA-CITY SALES		358,814			358,814-
<b>TOTAL</b>		<b>14,895,937</b>		<b>13,496,582</b>	<b>1,399,355-</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	63,736- 79,707	6	74,742	448,449
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	96,386- 96,386	1	96,386	96,386
10069	HEALTH SERVICES MANAGER	67,201-149,911	15	107,640	1,614,607
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	78,418-128,770	4	107,485	429,938
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 48,380	3	48,192	144,577
10236	*ASSIST COORDINATING MANAGER	48,124- 48,124	1	48,124	48,124
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,110- 53,110	1	53,110	53,110
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	55,888- 55,888	1	55,888	55,888
12158	PROCUREMENT ANALYST	45,537- 45,537	1	45,537	45,537
12627	ASSOCIATE STAFF ANALYST	80,915- 92,150	4	86,195	344,778
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	109,392-109,392	1	109,392	109,392
21744	CITY RESEARCH SCIENTIST	57,969-107,008	29	81,347	2,359,061
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	43,116- 48,882	2	45,999	91,998
50410	NUTRITIONIST	53,467- 69,741	9	59,678	537,104
51110	PUBLIC HEALTH EDUCATOR	62,151- 72,075	5	67,821	339,104
51191	PUBLIC HEALTH ADVISER	40,511- 52,791	18	47,468	854,432
51193	SUPERVISING PUBLIC HEALTH ADVISER	56,235- 60,755	9	57,265	515,387
53039	CITY MEDICAL SPECIALIST	145,306-160,177	2	152,742	305,483
5304A	AGENCY MEDICAL DIRECTOR	200,160-200,160	1	200,160	200,160
56057	COMMUNITY ASSOCIATE	48,435- 48,435	1	48,435	48,435
56058	COMMUNITY COORDINATOR	55,080- 71,145	6	61,956	371,735
95005	EXECUTIVE AGENCY COUNSEL	122,732-122,732	1	122,732	122,732
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	157,646-157,646	1	157,646	157,646
95948	*COORDINATING MANAGER (HMH)	69,393- 81,680	2	75,537	151,073
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	121,826-121,826	1	121,826	121,826
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,009- 85,533	3	73,257	219,770
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	84,832- 84,832	1	84,832	84,832
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	85,794- 98,731	4	92,239	368,955
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	96,470-108,934	3	100,824	302,472
TOTAL FOR OBJECT 001			136		10,542,991

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 107		136		10,542,991
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		18		1,395,396
	TOTAL FOR U/A 107		154		11,938,387

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 8719 MH-CJ Enhanced Oversight							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	497,414	7	515,501	2 18,087
SUBTOTAL FOR F/T SALARIED			5	497,414	7	515,501	2 18,087
03 UNSALARIED		031 UNSALARIED		28,791		29,470	679
SUBTOTAL FOR UNSALARIED				28,791		29,470	679
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,760		65,760	
		047 OVERTIME		1,353		1,353	
SUBTOTAL FOR ADD GRS PAY				67,113		67,113	
SUBTOTAL FOR BUDGET CODE 8719			5	593,318	7	612,084	2 18,766
TOTAL FOR			5	593,318	7	612,084	2 18,766
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8007 NYC Regional Planning Consortium							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	500,000			5- 500,000-
SUBTOTAL FOR F/T SALARIED			5	500,000			5- 500,000-
SUBTOTAL FOR BUDGET CODE 8007			5	500,000			5- 500,000-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			5	500,000			5- 500,000-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 8001 First Episode Psychosis							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,805			3,805-
SUBTOTAL FOR F/T SALARIED				3,805			3,805-
SUBTOTAL FOR BUDGET CODE 8001				3,805			3,805-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8003 NYC Single Point of Access for ACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	731,722	7	504,165	2-	227,557-
		SUBTOTAL FOR F/T SALARIED	9	731,722	7	504,165	2-	227,557-
04 ADD GRS PAY		047 OVERTIME		8,443				8,443-
		SUBTOTAL FOR ADD GRS PAY		8,443				8,443-
		SUBTOTAL FOR BUDGET CODE 8003	9	740,165	7	504,165	2-	236,000-
BUDGET CODE: 8004 Community Program Initiatives- BADUPCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	241,000	20	1,124,250	16	883,250
		SUBTOTAL FOR F/T SALARIED	4	241,000	20	1,124,250	16	883,250
03 UNSALARIED		031 UNSALARIED		19,000		19,000		
		SUBTOTAL FOR UNSALARIED		19,000		19,000		
		SUBTOTAL FOR BUDGET CODE 8004	4	260,000	20	1,143,250	16	883,250
BUDGET CODE: 8005 Community Program Initiatives- CYF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,000	1	73,000		
		SUBTOTAL FOR F/T SALARIED	1	73,000	1	73,000		
03 UNSALARIED		031 UNSALARIED		47,000		47,000		
		SUBTOTAL FOR UNSALARIED		47,000		47,000		
		SUBTOTAL FOR BUDGET CODE 8005	1	120,000	1	120,000		
BUDGET CODE: 8008 Coordinated Mental Health Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,016,809	45	2,591,826	12	1,575,017
		SUBTOTAL FOR F/T SALARIED	33	1,016,809	45	2,591,826	12	1,575,017
03 UNSALARIED		031 UNSALARIED		20,883				20,883-
		SUBTOTAL FOR UNSALARIED		20,883				20,883-
		SUBTOTAL FOR BUDGET CODE 8008	33	1,037,692	45	2,591,826	12	1,554,134

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8011 Violent and Mentally Ill Intervention								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	982,352	51	3,715,581	28	2,733,229
SUBTOTAL FOR F/T SALARIED			23	982,352	51	3,715,581	28	2,733,229
04 ADD GRS PAY		047 OVERTIME		17,648				17,648-
SUBTOTAL FOR ADD GRS PAY				17,648				17,648-
SUBTOTAL FOR BUDGET CODE 8011			23	1,000,000	51	3,715,581	28	2,715,581
BUDGET CODE: 8012 BADUPCT - LGU Admin 100% State Match								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,000	1	87,000		
SUBTOTAL FOR F/T SALARIED			1	87,000	1	87,000		
SUBTOTAL FOR BUDGET CODE 8012			1	87,000	1	87,000		
BUDGET CODE: 8085 NY/NY III Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	770,320	10	785,672	2-	15,352
SUBTOTAL FOR F/T SALARIED			12	770,320	10	785,672	2-	15,352
04 ADD GRS PAY		047 OVERTIME		669		669		
SUBTOTAL FOR ADD GRS PAY				669		669		
SUBTOTAL FOR BUDGET CODE 8085			12	770,989	10	786,341	2-	15,352
BUDGET CODE: 8406 Violence Prevention Initiative - Non MHy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,121			1-	60,121-
SUBTOTAL FOR F/T SALARIED			1	60,121			1-	60,121-
04 ADD GRS PAY		047 OVERTIME		700				700-
SUBTOTAL FOR ADD GRS PAY				700				700-
SUBTOTAL FOR BUDGET CODE 8406			1	60,821			1-	60,821-
BUDGET CODE: 8410 Emergency Services C & F								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	169,029	5	211,962	1	42,933
SUBTOTAL FOR F/T SALARIED			4	169,029	5	211,962	1	42,933

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		94,873		94,873			
		SUBTOTAL FOR UNSALARIED		94,873		94,873			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,627		41,627			
		SUBTOTAL FOR ADD GRS PAY		41,627		41,627			
		SUBTOTAL FOR BUDGET CODE 8410	4	305,529	5	348,462	1		42,933
BUDGET CODE: 8503 Forensics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,154	1	31,154			
		SUBTOTAL FOR F/T SALARIED	1	31,154	1	31,154			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,742		43,742			
		SUBTOTAL FOR ADD GRS PAY		43,742		43,742			
		SUBTOTAL FOR BUDGET CODE 8503	1	74,896	1	74,896			
BUDGET CODE: 8504 Medication Grant Program Admin Kendra									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	382,404	2	382,404			
		SUBTOTAL FOR F/T SALARIED	2	382,404	2	382,404			
04 ADD GRS PAY		047 OVERTIME		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 8504	2	383,404	2	383,404			
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	6,241,817	91	6,793,897	19-		552,080
		SUBTOTAL FOR F/T SALARIED	110	6,241,817	91	6,793,897	19-		552,080
03 UNSALARIED		031 UNSALARIED		437,933		494,264			56,331
		SUBTOTAL FOR UNSALARIED		437,933		494,264			56,331
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		334,618		334,618			
		047 OVERTIME		44,492		32,847			11,645-
		SUBTOTAL FOR ADD GRS PAY		379,110		367,465			11,645-
		SUBTOTAL FOR BUDGET CODE 8701	110	7,058,860	91	7,655,626	19-		596,766
			2822						

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8702 Community Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,668,789	27	1,669,289	500
		SUBTOTAL FOR F/T SALARIED	27	1,668,789	27	1,669,289	500
03 UNSALARIED		031 UNSALARIED		11,346		11,346	
		SUBTOTAL FOR UNSALARIED		11,346		11,346	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,045		545	500-
		042 LONGEVITY DIFFERENTIAL		21,874		21,874	
		047 OVERTIME		166,233		166,233	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		189,352		188,852	500-
		SUBTOTAL FOR BUDGET CODE 8702	27	1,869,487	27	1,869,487	
BUDGET CODE: 8703 NY/NY Operating							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,257	3	157,543	286
		SUBTOTAL FOR F/T SALARIED	3	157,257	3	157,543	286
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,002		6,716	286-
		061 SUPPER MONEY		2,691		2,691	
		SUBTOTAL FOR ADD GRS PAY		9,693		9,407	286-
		SUBTOTAL FOR BUDGET CODE 8703	3	166,950	3	166,950	
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	307,274	5	307,274	
		SUBTOTAL FOR F/T SALARIED	5	307,274	5	307,274	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944	
		047 OVERTIME		7		7	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		9,051		9,051	
		SUBTOTAL FOR BUDGET CODE 8704	5	316,325	5	316,325	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8705 Adult Case Management & ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	262,137	8	262,137			
SUBTOTAL FOR F/T SALARIED			8	262,137	8	262,137			
03 UNSALARIED		031 UNSALARIED		6,472		6,472			
SUBTOTAL FOR UNSALARIED				6,472		6,472			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,915		2,915			
		042 LONGEVITY DIFFERENTIAL		8,011		8,011			
		047 OVERTIME		9,479		9,479			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				20,605		20,605			
SUBTOTAL FOR BUDGET CODE 8705			8	289,214	8	289,214			
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,472,017	45	2,487,307			15,290
SUBTOTAL FOR F/T SALARIED			45	2,472,017	45	2,487,307			15,290
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169,694		169,694			
		043 SHIFT DIFFERENTIAL		42					42-
		047 OVERTIME		10,248					10,248-
		055 SALARY ADJUSTMENTS LABOR RSRVE		5,000					5,000-
SUBTOTAL FOR ADD GRS PAY				184,984		169,694			15,290-
SUBTOTAL FOR BUDGET CODE 8706			45	2,657,001	45	2,657,001			
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,086,207	39	2,846,466	3-		239,741-
SUBTOTAL FOR F/T SALARIED			42	3,086,207	39	2,846,466	3-		239,741-
03 UNSALARIED		031 UNSALARIED		21,280		21,280			
SUBTOTAL FOR UNSALARIED				21,280		21,280			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200,262		200,262			
		047 OVERTIME		7,782		1,734			6,048-
		061 SUPPER MONEY		200					200-
SUBTOTAL FOR ADD GRS PAY				208,244		201,996			6,248-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 8707			42	3,315,731	39	3,069,742	3-		245,989-	
BUDGET CODE: 8709 Transitional Management Kendra										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,254	2	178,254				
SUBTOTAL FOR F/T SALARIED			2	178,254	2	178,254				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,784		12,784				
SUBTOTAL FOR ADD GRS PAY				12,784		12,784				
SUBTOTAL FOR BUDGET CODE 8709			2	191,038	2	191,038				
BUDGET CODE: 8713 Mental Health Discharge Planning										
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,849,097		1,849,097				
SUBTOTAL FOR F/T SALARIED				1,849,097		1,849,097				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		176,689		176,689				
SUBTOTAL FOR ADD GRS PAY				176,689		176,689				
SUBTOTAL FOR BUDGET CODE 8713				2,025,786		2,025,786				
BUDGET CODE: 8714 Case Management State										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,625	1	89,625				
SUBTOTAL FOR F/T SALARIED			1	89,625	1	89,625				
SUBTOTAL FOR BUDGET CODE 8714			1	89,625	1	89,625				
BUDGET CODE: 8715 Adult CMHC Federal										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,344	1	76,344				
SUBTOTAL FOR F/T SALARIED			1	76,344	1	76,344				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,239		9,239				
SUBTOTAL FOR ADD GRS PAY				9,239		9,239				
SUBTOTAL FOR BUDGET CODE 8715			1	85,583	1	85,583				
BUDGET CODE: 8723 MRDD CTL/Local Assistance Match										

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	823,620	11	839,951			16,331	
SUBTOTAL FOR F/T SALARIED			11	823,620	11	839,951			16,331	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,987		14,987				
SUBTOTAL FOR ADD GRS PAY				14,987		14,987				
SUBTOTAL FOR BUDGET CODE 8723			11	838,607	11	854,938			16,331	
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match										
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,058,807	23	2,099,521		1-	40,714	
SUBTOTAL FOR F/T SALARIED			24	2,058,807	23	2,099,521		1-	40,714	
03 UNSALARIED		031 UNSALARIED		37,659		37,659				
SUBTOTAL FOR UNSALARIED				37,659		37,659				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		408,934		408,934				
SUBTOTAL FOR ADD GRS PAY				408,934		408,934				
SUBTOTAL FOR BUDGET CODE 8724			24	2,505,400	23	2,546,114		1-	40,714	
BUDGET CODE: 8727 Court-Based Intervention & Resource Team										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,119		59,726		1-	24,393-	
SUBTOTAL FOR F/T SALARIED			1	84,119		59,726		1-	24,393-	
SUBTOTAL FOR BUDGET CODE 8727			1	84,119		59,726		1-	24,393-	
BUDGET CODE: 8731 Health Homes										
01 F/T SALARIED		001 FULL YEAR POSITIONS		110,000		110,000				
SUBTOTAL FOR F/T SALARIED				110,000		110,000				
SUBTOTAL FOR BUDGET CODE 8731				110,000		110,000				
BUDGET CODE: 8732 Public Health Diversion Centers										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,125	1	56,250			28,125	
SUBTOTAL FOR F/T SALARIED			1	28,125	1	56,250			28,125	
SUBTOTAL FOR BUDGET CODE 8732			1	28,125	1	56,250			28,125	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8733 Rapid Resp. Article 28&31 Closure Re-Inv							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,000		69,000	
SUBTOTAL FOR F/T SALARIED				69,000		69,000	
SUBTOTAL FOR BUDGET CODE 8733				69,000		69,000	
BUDGET CODE: 8743 Assisted Outpatient Treatment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,016,074	84	5,160,844	4 144,770
SUBTOTAL FOR F/T SALARIED				80 5,016,074	84 5,160,844	4 144,770	
03 UNSALARIED		031 UNSALARIED		108,174		110,379	2,205
SUBTOTAL FOR UNSALARIED				108,174		110,379	2,205
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,000			82,000-
		047 OVERTIME		3,043		3,064	21
SUBTOTAL FOR ADD GRS PAY				85,043		3,064	81,979-
SUBTOTAL FOR BUDGET CODE 8743				80 5,209,291	84 5,274,287	4 64,996	
BUDGET CODE: 8760 HEALTH CARE INNOVATION CHALLENGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	393,907	6	393,983	76
SUBTOTAL FOR F/T SALARIED				6 393,907	6 393,983	76	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76			76-
SUBTOTAL FOR ADD GRS PAY				76			76-
SUBTOTAL FOR BUDGET CODE 8760				6 393,983	6 393,983		
BUDGET CODE: 9082 Managed Addiction Treatment Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
SUBTOTAL FOR F/T SALARIED				2		2	
SUBTOTAL FOR BUDGET CODE 9082				2		2	
TOTAL FOR MENTAL HEALTH SERVICES			460	32,148,426	492	37,535,600	32 5,387,174

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV		470	33,241,744	499	38,147,684	29 4,905,940

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	470	33,241,744	499	38,147,684	4,905,940
FINANCIAL PLAN SAVINGS					
APPROPRIATION	470	33,241,744	499	38,147,684	4,905,940

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,914,423		15,577,000	5,662,577
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,521,802		13,765,165	756,637-
FEDERAL - C.D.					
FEDERAL - OTHER		8,805,519		8,805,519	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>33,241,744</b>		<b>38,147,684</b>	<b>4,905,940</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10001	ADMINISTRATIVE ACCOUNTANT	127,061-127,061	1	127,061	127,061
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	115,200-115,200	1	115,200	115,200
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 95,022	21	80,744	1,695,616
10050	COMPUTER SYSTEMS MANAGER	71,071-139,124	6	104,037	624,223
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	86,092- 96,000	2	91,046	182,092
10069	HEALTH SERVICES MANAGER	72,412-138,888	27	105,473	2,847,778
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	82,038-121,141	3	105,199	315,598
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 77,232	21	56,219	1,180,591
10236	*ASSIST COORDINATING MANAGER	48,082- 48,214	2	48,148	96,296
10250	CLERICAL AIDE	30,644- 30,651	2	30,648	61,295
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,715- 55,743	10	43,495	434,948
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	54,615- 54,615	1	54,615	54,615
12158	PROCUREMENT ANALYST	41,974- 60,774	8	48,916	391,328
12626	STAFF ANALYST	65,778- 72,642	4	70,920	283,681
12627	ASSOCIATE STAFF ANALYST	73,464- 92,557	11	82,263	904,898
12646	*ASIST SYSTEMS ANALYST(FINANCE)	66,317- 66,317	1	66,317	66,317
12651	*SR SYSTEMS ANALYST - EDP(HMH)	53,309- 53,309	1	53,309	53,309
12652	*SR MANAGEMENT CONSULTANT (HMH)	86,411-106,832	3	96,765	290,294
13631	COMPUTER ASSOCIATE (SOFTWARE)	60,189- 74,528	7	68,094	476,656
13632	COMPUTER SPECIALIST (SOFTWARE)	85,453- 99,245	2	92,349	184,698
21744	CITY RESEARCH SCIENTIST	57,969-117,653	36	81,511	2,934,387
30087	AGENCY ATTORNEY	74,053-111,833	5	84,788	423,938
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	52,514- 52,514	1	52,514	52,514
40502	MANAGEMENT AUDITOR	66,569- 68,581	2	67,575	135,150
40510	ACCOUNTANT	52,193- 72,203	5	56,249	281,243
40526	BOOKKEEPER	56,630- 56,630	1	56,630	56,630
40561	CONTRACT SPECIALIST	53,144- 56,464	2	54,804	109,608
40562	ASSOCIATE CONTRACT SPECIALIST	66,314- 75,560	2	70,937	141,874
51001	SPECIAL CONSULTANT (MHSS)	54,348- 85,566	25	72,824	1,820,591
5100C	SPEC CONSULTANT (MHSS) (AL2)	74,187- 89,008	14	78,537	1,099,516
51214	COUNSELOR (ADDICTION TREATMENT)	58,584- 58,584	1	58,584	58,584
51263	SENIOR MENTAL HEALTH WORKER	33,188- 43,128	4	38,516	154,062
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	60,049- 72,258	11	64,156	705,717
52110	PSYCHOLOGIST	84,000- 84,000	1	84,000	84,000
52304	CASEWORKER	43,116- 45,087	2	44,102	88,203
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	46,163- 65,635	32	55,685	1,781,926
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,960- 68,652	2	67,306	134,612
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	62,416- 82,095	8	75,799	606,395
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	75,900- 88,681	3	80,160	240,481
53039	CITY MEDICAL SPECIALIST	116,401-185,000	2	150,701	301,401
5304A	AGENCY MEDICAL DIRECTOR	170,503-215,250	5	188,165	940,827

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	56,229- 75,000	5	63,295	316,473
60215	PUBLIC RECORDS AIDE	30,930- 35,570	3	34,023	102,070
81805	PUBLIC HEALTH ASSISTANT	32,337- 42,358	4	37,543	150,173
82950	AGENCY CHIEF CONTRACTING OFFICER	161,135-161,135	1	161,135	161,135
82980	ADMINISTRATIVE PSYCHOLOGIST	180,000-180,000	1	180,000	180,000
83051	HEALTH CARE PROG PLAN/ANALYST	50,486- 56,996	3	53,462	160,385
83052	SR HEALTHCARE PROG PLAN ANLYST	62,781- 95,098	2	78,940	157,879
91212	MOTOR VEHICLE OPERATOR	45,196- 45,443	2	45,320	90,639
95005	EXECUTIVE AGENCY COUNSEL	99,574-123,806	3	108,724	326,172
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	95,069- 99,573	3	97,800	293,400
95948	*COORDINATING MANAGER (HMH)	49,667- 66,135	4	56,137	224,546
95949	*DIR OF FISCAL AFFAIRS (HMH)	96,516- 96,516	1	96,516	96,516
30086	AGENCY ATTORNEY INTERNE	64,695- 64,695	1	64,695	64,695
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	60,820- 67,215	2	64,018	128,035
51218	PEER COUNSELOR (HMH)	33,942- 33,942	2	33,942	67,884
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,068- 55,068	1	55,068	55,068
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	83,461-128,628	5	105,779	528,893
TOTAL FOR OBJECT 001			341		25,642,116

POSITION SCHEDULE FOR U/A 108			341		25,642,116
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			158		11,881,098
TOTAL FOR U/A 108			499		37,523,214

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS									
BUDGET CODE: 9094 Vital Records -100% CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	132	6,220,500	131	6,279,359	1-		58,859
SUBTOTAL FOR F/T SALARIED			132	6,220,500	131	6,279,359	1-		58,859
03 UNSALARIED		031 UNSALARIED		408,212		458,814			50,602
SUBTOTAL FOR UNSALARIED				408,212		458,814			50,602
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		189,129		10			189,119-
		047 OVERTIME		162,794		118,907			43,887-
SUBTOTAL FOR ADD GRS PAY				351,923		118,917			233,006-
SUBTOTAL FOR BUDGET CODE 9094			132	6,980,635	131	6,857,090	1-		123,545-
BUDGET CODE: 9095 Vital Statistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	590,090	10	835,185	1-		245,095
SUBTOTAL FOR F/T SALARIED			11	590,090	10	835,185	1-		245,095
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,695					2,695-
		042 LONGEVITY DIFFERENTIAL		16,507		19,291			2,784
		047 OVERTIME		5,002		5,003			1
		061 SUPPER MONEY		105					105-
SUBTOTAL FOR ADD GRS PAY				24,309		24,294			15-
SUBTOTAL FOR BUDGET CODE 9095			11	614,399	10	859,479	1-		245,080
TOTAL FOR BIOSTATISTICS			143	7,595,034	141	7,716,569	2-		121,535
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 9090 Epidemiology Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	964,236	10	965,104	1-		868
SUBTOTAL FOR F/T SALARIED			11	964,236	10	965,104	1-		868
03 UNSALARIED		031 UNSALARIED		12,511		15,452			2,941
SUBTOTAL FOR UNSALARIED				12,511		15,452			2,941

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,476			3,476-
		042 LONGEVITY DIFFERENTIAL		5,405		418	4,987-
		047 OVERTIME		3,250		1,495	1,755-
		049 BACKPAY - PRIOR YEARS		9,421			9,421-
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,100			1,100-
		SUBTOTAL FOR ADD GRS PAY		22,652		1,913	20,739-
		SUBTOTAL FOR BUDGET CODE 9090	11	999,399	10	982,469	16,930-
BUDGET CODE: 9091 Epi Services and PH Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,167,167	33	3,129,879	8 962,712
		SUBTOTAL FOR F/T SALARIED	25	2,167,167	33	3,129,879	8 962,712
03 UNSALARIED		031 UNSALARIED		61,886		34,295	27,591-
		SUBTOTAL FOR UNSALARIED		61,886		34,295	27,591-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,944			17,944-
		047 OVERTIME		4,842		4,855	13
		SUBTOTAL FOR ADD GRS PAY		22,786		4,855	17,931-
		SUBTOTAL FOR BUDGET CODE 9091	25	2,251,839	33	3,169,029	8 917,190
BUDGET CODE: 9620 Validating Data Linked 2003 Vital Record							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	22,167			1- 22,167-
		SUBTOTAL FOR F/T SALARIED	1	22,167			1- 22,167-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16			16-
		SUBTOTAL FOR ADD GRS PAY		16			16-
		SUBTOTAL FOR BUDGET CODE 9620	1	22,183			1- 22,183-
BUDGET CODE: 9630 Estimate Incidence & Prevalence of Lupus							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,301			6,301-
		SUBTOTAL FOR F/T SALARIED		6,301			6,301-
		SUBTOTAL FOR BUDGET CODE 9630		6,301			6,301-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9655 RWJ Foundation NYC Macroscop								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,512			1-	56,512-
		SUBTOTAL FOR F/T SALARIED	1	56,512			1-	56,512-
		SUBTOTAL FOR BUDGET CODE 9655	1	56,512			1-	56,512-
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,429,972	38	3,517,381	1-	87,409
		SUBTOTAL FOR F/T SALARIED	39	3,429,972	38	3,517,381	1-	87,409
03 UNSALARIED		031 UNSALARIED		174,426		53,000		121,426-
		SUBTOTAL FOR UNSALARIED		174,426		53,000		121,426-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91				91-
		042 LONGEVITY DIFFERENTIAL		25,780				25,780-
		043 SHIFT DIFFERENTIAL		7				7-
		045 HOLIDAY PAY		63				63-
		047 OVERTIME		10,316		10,400		84
		061 SUPPER MONEY		351				351-
		SUBTOTAL FOR ADD GRS PAY		36,608		10,400		26,208-
		SUBTOTAL FOR BUDGET CODE 9850	39	3,641,006	38	3,580,781	1-	60,225-
BUDGET CODE: 9860 Impact of 9/11 on Youth: MH Subs. Abuse								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,410	1	47,800		1,610-
		SUBTOTAL FOR F/T SALARIED	1	49,410	1	47,800		1,610-
		SUBTOTAL FOR BUDGET CODE 9860	1	49,410	1	47,800		1,610-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			78	7,026,650	82	7,780,079	4	753,429
TOTAL FOR EPIDEMIOLOGY - PS			221	14,621,684	223	15,496,648	2	874,964



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	221	14,621,684	223	15,496,648	874,964
FINANCIAL PLAN SAVINGS					
APPROPRIATION	221	14,621,684	223	15,496,648	874,964

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,600,001		10,260,610	660,609
OTHER CATEGORICAL		56,512			56,512-
CAPITAL FUNDS - I.F.A.					
STATE		1,246,271		1,607,457	361,186
FEDERAL - C.D.					
FEDERAL - OTHER		3,718,900		3,628,581	90,319-
INTRA-CITY SALES					
TOTAL		14,621,684		15,496,648	874,964

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	63,047-100,631	5	83,072	415,359
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	78,846- 81,155	2	80,001	160,001
10050	COMPUTER SYSTEMS MANAGER	80,981-118,693	2	99,837	199,674
10069	HEALTH SERVICES MANAGER	80,399-200,160	15	130,970	1,964,543
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	78,394- 78,394	1	78,394	78,394
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 77,835	32	53,600	1,715,199
10250	CLERICAL AIDE	30,644- 30,644	2	30,644	61,288
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,699- 56,775	32	42,541	1,361,300
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,143- 54,672	8	41,416	331,329
12626	STAFF ANALYST	70,614- 72,642	2	71,628	143,256
12627	ASSOCIATE STAFF ANALYST	80,421- 86,900	2	83,661	167,321
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,064- 82,556	6	64,589	387,531
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	71,205- 71,205	1	71,205	71,205
13620	COMPUTER AIDE-NON-SPVR	42,603- 47,359	4	43,792	175,168
13631	COMPUTER ASSOCIATE (SOFTWARE)	81,405- 81,405	1	81,405	81,405
13632	COMPUTER SPECIALIST (SOFTWARE)	103,141-108,064	2	105,603	211,205
13651	COMPUTER PROGRAMMER ANALYST	51,590- 51,590	1	51,590	51,590
21744	CITY RESEARCH SCIENTIST	57,969-125,599	55	87,547	4,815,109
51008	JUNIOR PUBLIC HEALTH NURSE	68,637- 68,637	1	68,637	68,637
51110	PUBLIC HEALTH EDUCATOR	53,441- 53,504	2	53,473	106,945
51181	PUBLIC HEALTH EPIDEMIOLOGIST	69,566- 69,566	1	69,566	69,566
53039	CITY MEDICAL SPECIALIST	169,815-169,815	1	169,815	169,815
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	134,483-134,483	1	134,483	134,483
56056	COMMUNITY ASSISTANT	36,886- 38,131	2	37,509	75,017
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
60215	PUBLIC RECORDS AIDE	30,930- 46,910	18	35,200	633,594
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	63,883- 63,883	1	63,883	63,883
60910	RESEARCH ASSISTANT	62,114- 62,114	1	62,114	62,114
81805	PUBLIC HEALTH ASSISTANT	28,955- 28,955	1	28,955	28,955
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	83,223- 83,223	1	83,223	83,223
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	36,318- 72,663	3	49,360	148,079
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	57,520-102,500	2	80,010	160,020
TOTAL FOR OBJECT 001			209		14,251,437

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 109		209		14,251,437
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		14		954,642
	TOTAL FOR U/A 109		223		15,206,079

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E111 HURRICANE SANDY							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		779,739			779,739-
		SUBTOTAL FOR PROPTY&EQUIP		779,739			779,739-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		26,447			26,447-
		SUBTOTAL FOR CNTRCTL SVCS		26,447			26,447-
		SUBTOTAL FOR BUDGET CODE E111		806,186			806,186-
		TOTAL FOR		806,186			806,186-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1101 Commissioner & FDC Administration							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,694			3,694-
		101 PRINTING SUPPLIES		160			160-
		110 FOOD & FORAGE SUPPLIES		2,046			2,046-
		SUBTOTAL FOR SUPPLYS&MATL		5,900			5,900-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		214		228	14
		314 OFFICE FURITURE		219		1,210	991
		337 BOOKS-OTHER		22,586		2,419	20,167-
		SUBTOTAL FOR PROPTY&EQUIP		23,019		3,857	19,162-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		735		255,389	254,654
		402 TELEPHONE & OTHER COMMUNICATNS		1,210		1,210	
		403 OFFICE SERVICES		400			400-
		412 RENTALS OF MISC.EQUIP		477		1,815	1,338
		451 NON OVERNIGHT TRVL EXP-GENERAL		569		1,210	641
		452 NON OVERNIGHT TRVL EXP-SPECIAL		692		1,210	518
		454 OVERNIGHT TRVL EXP-SPECIAL		3,811			3,811-
		SUBTOTAL FOR OTHR SER&CHR		7,894		260,834	252,940
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		695			695-
		622 TEMPORARY SERVICES	18		18	1,815	1,815
		671 TRAINING PRGM CITY EMPLOYEES		377		1,210	833
			2838				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		73,374			68,576-
		SUBTOTAL FOR CNTRCTL SVCS	18	74,446	18	7,823	66,623-
		SUBTOTAL FOR BUDGET CODE 1101	18	111,259	18	272,514	161,255
BUDGET CODE: 1129 Mayor's Fund to Advance NYC							
40		OTHR SER&CHR 417 ADVERTISING		72,828			72,828-
		SUBTOTAL FOR OTHR SER&CHR		72,828			72,828-
		SUBTOTAL FOR BUDGET CODE 1129		72,828			72,828-
		TOTAL FOR OFFICE OF THE COMMISSIONER	18	184,087	18	272,514	88,427
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: Z110 IC W/ DCAS - ExCel							
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		285,000			285,000-
		SUBTOTAL FOR CNTRCTL SVCS		285,000			285,000-
		SUBTOTAL FOR BUDGET CODE Z110		285,000			285,000-
BUDGET CODE: 1110 Administration							
10	827001	SUPPLYS&MATL 10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		257,169			257,169-
	856001	10X SUPPLIES + MATERIALS - GENERAL		492,273		492,273	
	100	SUPPLIES + MATERIALS - GENERAL		268,696		297,433	28,737
	101	PRINTING SUPPLIES		51,547		101,324	49,777
	105	AUTOMOTIVE SUPPLIES & MATERIAL		1,582		8,349	6,767
	106	MOTOR VEHICLE FUEL				215,980	215,980
	107	MEDICAL,SURGICAL & LAB SUPPLY		35,910		65,533	29,623
	109	FUEL OIL		1,743		2,879	1,136
	117	POSTAGE		151,027		69,088	81,939-
	169	MAINTENANCE SUPPLIES		216,574		35,155	181,419-
	170	CLEANING SUPPLIES		94		4,394	4,300
	199	DATA PROCESSING SUPPLIES		137,162		87,259	49,903-
		SUBTOTAL FOR SUPPLYS&MATL		1,613,777		1,379,667	234,110-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		33,948		120,746		86,798
		302	TELECOMMUNICATIONS EQUIPMENT		15,678		34,403		18,725
		305	MOTOR VEHICLES				141,475		141,475
		307	MEDICAL,SURGICAL & LAB EQUIP		150				150-
		314	OFFICE FURITURE		642,907		205,748		437,159-
		315	OFFICE EQUIPMENT		881		8,729		7,848
		319	SECURITY EQUIPMENT		186,305		59,707		126,598-
		332	PURCH DATA PROCESSING EQUIPT		20,208		20,122		86-
		337	BOOKS-OTHER		19,913		7,833		12,080-
			SUBTOTAL FOR PROPTY&EQUIP		919,990		598,763		321,227-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		5,738,639		4,279,221		1,459,418-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		25,000		10,000		15,000-
	032001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	071001	40X	CONTRACTUAL SERVICES-GENERAL		86,280				86,280-
	072001	40X	CONTRACTUAL SERVICES-GENERAL		12,000				12,000-
	125001	40X	CONTRACTUAL SERVICES-GENERAL		5,813				5,813-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		570,901				570,901-
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		108,000		108,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		130,800		130,800		
		400	CONTRACTUAL SERVICES-GENERAL		899,218		4,813,515		3,914,297
		402	TELEPHONE & OTHER COMMUNICATNS		9,134		76,967		67,833
		403	OFFICE SERVICES		7,600		1,141		6,459-
		407	MAINT & REP OF MOTOR VEH EQUIP		1,000		7,617		6,617
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		479,819		490,547		10,728
		412	RENTALS OF MISC.EQUIP		405,946		209,185		196,761-
		414	RENTALS - LAND BLDGS & STRUCTS		2,045,034		5,794,491		3,749,457
		417	ADVERTISING		261,463		40,635		220,828-
	856001	42C	HEAT LIGHT & POWER		6,350,706		6,819,045		468,339
	858001	42G	DATA PROCESSING SERVICES		1,000		1,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		39,045		45,259		6,214
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,713		1,441		9,272-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,115		4,367		252
		499	OTHER EXPENSES - GENERAL		6,096		6,096		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					17,198,322		22,839,327		5,641,005
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	143,059	7	295,331		152,272
			602 TELECOMMUNICATIONS MAINT	3	27,010	3	6,268		20,742-
			607 MAINT & REP MOTOR VEH EQUIP	12	515,895	12	88,752		427,143-
			608 MAINT & REP GENERAL	11	170,460	11	19,004		151,456-
			612 OFFICE EQUIPMENT MAINTENANCE	42	110,615	42	36,608		74,007-
			613 DATA PROCESSING EQUIPMENT	6	607	6	7,324		6,717
			615 PRINTING CONTRACTS	1	58,456	1	8,056		50,400-
			619 SECURITY SERVICES	3	1,287,624	3	131,077		1,156,547-
			622 TEMPORARY SERVICES	6		6	53,141		53,141
			624 CLEANING SERVICES	18	373,493	18	112,925		260,568-
			660 ECONOMIC DEVELOPMENT	4	47,362	4	11,882		35,480-
			671 TRAINING PRGM CITY EMPLOYEES	7	124,129	7	154,789		30,660
			676 MAINT & OPER OF INFRASTRUCTURE	54	1,837,566	54	868,794		968,772-
			686 PROF SERV OTHER		77,353		42,695		34,658-
SUBTOTAL FOR CNTRCTL SVCS				174	4,773,629	174	1,836,646		2,936,983-
70		FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		146,840		54,000		92,840-
SUBTOTAL FOR FXD MIS CHGS					146,840		54,000		92,840-
SUBTOTAL FOR BUDGET CODE 1110				174	24,652,558	174	26,708,403		2,055,845
BUDGET CODE: 1111 Call Center									
40		OTHER SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		433,220		445,632		12,412
SUBTOTAL FOR OTHER SER&CHR					433,220		445,632		12,412
SUBTOTAL FOR BUDGET CODE 1111					433,220		445,632		12,412
BUDGET CODE: 1114 ACCO and Procurement									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		583		583		
			101 PRINTING SUPPLIES		3,316		3,316		
			117 POSTAGE		2,764		2,764		
SUBTOTAL FOR SUPPLYS&MATL					6,663		6,663		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,739		7,739		
			302 TELECOMMUNICATIONS EQUIPMENT		5,528		5,528		
			314 OFFICE FURITURE		9,950		9,950		
			315 OFFICE EQUIPMENT		1,658		1,658		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			337 BOOKS-OTHER		553		553		
			SUBTOTAL FOR PROPTY&EQUIP		25,428		25,428		
40			OTHER SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL				123,059	123,059	
			402 TELEPHONE & OTHER COMMUNICATNS		553		553		
			403 OFFICE SERVICES		10		5,527	5,517	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		221		221		
			453 OVERNIGHT TRVL EXP-GENERAL		2,764		2,764		
			SUBTOTAL FOR OTHER SER&CHR		3,548		132,124	128,576	
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		148,879			148,879-	
			602 TELECOMMUNICATIONS MAINT		138		138		
			612 OFFICE EQUIPMENT MAINTENANCE		1,769		1,769		
			613 DATA PROCESSING EQUIPMENT				12,934	12,934	
			615 PRINTING CONTRACTS		231		231		
			622 TEMPORARY SERVICES		5,528		5,528		
			624 CLEANING SERVICES		2,211		2,211		
			671 TRAINING PRGM CITY EMPLOYEES				7,369	7,369	
			676 MAINT & OPER OF INFRASTRUCTURE	2	1,105	2	1,105		
			SUBTOTAL FOR CNTRCTL SVCS	2	159,861	2	31,285	128,576-	
			SUBTOTAL FOR BUDGET CODE 1114	2	195,500	2	195,500		
BUDGET CODE: 1115 Finance									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		182,007		165,551	16,456-	
			101 PRINTING SUPPLIES				1,842	1,842	
			110 FOOD & FORAGE SUPPLIES		200			200-	
			117 POSTAGE		759			759-	
			199 DATA PROCESSING SUPPLIES		15,353		11,353	4,000-	
			SUBTOTAL FOR SUPPLYS&MATL		198,319		178,746	19,573-	
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		236		1,892	1,656	
			302 TELECOMMUNICATIONS EQUIPMENT		643		643		
			314 OFFICE FURITURE				23,048	23,048	
			315 OFFICE EQUIPMENT		1,650		2,483	833	
			332 PURCH DATA PROCESSING EQUIPT		3,103		21,524	18,421	
			337 BOOKS-OTHER		2,294		88	2,206-	
			SUBTOTAL FOR PROPTY&EQUIP		7,926		49,678	41,752	
40			OTHER SER&CHR 032001 40X CONTRACTUAL SERVICES-GENERAL						



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL		268,286		268,286		
	125001	40X	CONTRACTUAL SERVICES-GENERAL		18,983			18,983-	
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		14,932		123,826	108,894	
		402	TELEPHONE & OTHER COMMUNICATNS		718		718		
		403	OFFICE SERVICES		15,413			15,413-	
		412	RENTALS OF MISC.EQUIP				62,077	62,077	
		417	ADVERTISING		150			150-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,635		586	1,049-	
		454	OVERNIGHT TRVL EXP-SPECIAL		7,730			7,730-	
		499	OTHER EXPENSES - GENERAL		175,000			175,000-	
	SUBTOTAL FOR OTHR SER&CHR				502,847		455,493	47,354-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		46,881			46,881-	
		602	TELECOMMUNICATIONS MAINT		882		882		
		608	MAINT & REP GENERAL		221		221		
		612	OFFICE EQUIPMENT MAINTENANCE		67		3,700	3,633	
		613	DATA PROCESSING EQUIPMENT		42		1,542	1,500	
		615	PRINTING CONTRACTS	12	2,454	12	1,671	783-	
		624	CLEANING SERVICES				6,198	6,198	
		671	TRAINING PRGM CITY EMPLOYEES		8,813		17,851	9,038	
		684	PROF SERV COMPUTER SERVICES	1	57,081			1- 57,081-	
		686	PROF SERV OTHER	14	361,020	14	104,421	256,599-	
	SUBTOTAL FOR CNTRCTL SVCS			27	477,461	26	136,486	1- 340,975-	
	SUBTOTAL FOR BUDGET CODE 1115			27	1,186,553	26	820,403	1- 366,150-	
BUDGET CODE: 1117 Gotham Center Lease /Health									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		31,393,473		32,396,529	1,003,056	
	SUBTOTAL FOR OTHR SER&CHR				31,393,473		32,396,529	1,003,056	
	SUBTOTAL FOR BUDGET CODE 1117				31,393,473		32,396,529	1,003,056	
BUDGET CODE: 1121 CMAQ Municipal Plug-In Vehicle Program									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		70,050			70,050-	
	SUBTOTAL FOR PROPTY&EQUIP				70,050			70,050-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1121				70,050				70,050-
BUDGET CODE: 1140 External Affairs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,516		23,570		22,054
		110 FOOD & FORAGE SUPPLIES		1,393		93		1,300-
		117 POSTAGE		643		643		
		199 DATA PROCESSING SUPPLIES		4,984		14,492		9,508
SUBTOTAL FOR SUPPLYS&MATL				8,536		38,798		30,262
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,424		402		10,022-
		302 TELECOMMUNICATIONS EQUIPMENT		623		623		
		314 OFFICE FURITURE		6,981		13,776		6,795
		332 PURCH DATA PROCESSING EQUIPT		127		14,127		14,000
		337 BOOKS-OTHER		16,019		1,358		14,661-
SUBTOTAL FOR PROPTY&EQUIP				34,174		30,286		3,888-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		10,283				10,283-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		166,973		119,325		47,648-
		412 RENTALS OF MISC.EQUIP				13,819		13,819
		417 ADVERTISING		63,755		1,171,000		1,107,245
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,234		3,230		996
		454 OVERNIGHT TRVL EXP-SPECIAL		6,421		2,430		3,991-
		490 SPECIAL SERVICES		2,900				2,900-
SUBTOTAL FOR OTHR SER&CHR				252,566		1,309,804		1,057,238
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		195,895				195,895-
		612 OFFICE EQUIPMENT MAINTENANCE		190		190		
		613 DATA PROCESSING EQUIPMENT				10,278		10,278
		615 PRINTING CONTRACTS		105,755				105,755-
		660 ECONOMIC DEVELOPMENT		8,194				8,194-
		671 TRAINING PRGM CITY EMPLOYEES		14,473		2,174		12,299-
		676 MAINT & OPER OF INFRASTRUCTURE		318		994		676
		681 PROF SERV ACCTING & AUDITING	1	102,309			1-	102,309-
		686 PROF SERV OTHER	16	51,217	16	194,145		142,928
SUBTOTAL FOR CNTRCTL SVCS			17	478,351	16	207,781	1-	270,570-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		500		500		
SUBTOTAL FOR FXD MIS CHGS				500		500		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1140			17	774,127	16	1,587,169	1-	813,042
BUDGET CODE: 1150 Informatics and Information Technology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		58,615		55,615
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		117 POSTAGE		300		187		113-
		199 DATA PROCESSING SUPPLIES		2,452,693		5,184,917		2,732,224
SUBTOTAL FOR SUPPLYS&MATL				2,456,993		5,243,719		2,786,726
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				409		409
		314 OFFICE FURITURE		26,376		11,995		14,381-
		319 SECURITY EQUIPMENT				1,067		1,067
		332 PURCH DATA PROCESSING EQUIPT		1,541,704		528,939		1,012,765-
		337 BOOKS-OTHER		2,500		1,122		1,378-
SUBTOTAL FOR PROPTY&EQUIP				1,570,580		543,532		1,027,048-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		98,784		98,784		
	042001	40X CONTRACTUAL SERVICES-GENERAL		115,001				115,001-
	069001	40X CONTRACTUAL SERVICES-GENERAL		2,222,467		2,222,467		
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		175,600				175,600-
	400	CONTRACTUAL SERVICES-GENERAL		174,141		46,767		127,374-
	402	TELEPHONE & OTHER COMMUNICATNS		16,860				16,860-
	403	OFFICE SERVICES				3,916		3,916
	412	RENTALS OF MISC.EQUIP		625				625-
	417	ADVERTISING				3,194		3,194
	858001	42G DATA PROCESSING SERVICES		658,853		658,853		
	451	NON OVERNIGHT TRVL EXP-GENERAL		358		765		407
	452	NON OVERNIGHT TRVL EXP-SPECIAL		3				3-
	454	OVERNIGHT TRVL EXP-SPECIAL		8,405				8,405-
SUBTOTAL FOR OTHR SER&CHR				3,471,097		3,034,746		436,351-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		449,954				449,954-
		613 DATA PROCESSING EQUIPMENT	22	517,976	22	11,082		506,894-
		671 TRAINING PRGM CITY EMPLOYEES		30,247		14,808		15,439-
		686 PROF SERV OTHER		362,960				362,960-
SUBTOTAL FOR CNTRCTL SVCS			22	1,361,137	22	25,890		1,335,247-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1150			22	8,859,807	22	8,847,887	11,920-
BUDGET CODE: 1170 WTC Zadroga Bill							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
SUBTOTAL FOR SUPPLYS&MATL				1,400		1,400	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		27,284,164		9,656,976	17,627,188-
		499 OTHER EXPENSES - GENERAL				17,627,188	17,627,188
SUBTOTAL FOR OTHR SER&CHR				27,284,164		27,284,164	
SUBTOTAL FOR BUDGET CODE 1170				27,285,564		27,285,564	
BUDGET CODE: 1190 EEO/Chief Diversity Office							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,721			3,721-
SUBTOTAL FOR SUPPLYS&MATL				3,721			3,721-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 1190				5,721			5,721-
BUDGET CODE: 1712 DMH - Programs							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,794			2,794-
		117 POSTAGE		20			20-
SUBTOTAL FOR SUPPLYS&MATL				2,814			2,814-
30		PROPTY&EQUIP 337 BOOKS-OTHER		7,686			7,686-
SUBTOTAL FOR PROPTY&EQUIP				7,686			7,686-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				15,000	15,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
SUBTOTAL FOR OTHR SER&CHR				500		15,000	14,500
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,000			4,000-
SUBTOTAL FOR CNTRCTL SVCS				4,000			4,000-
SUBTOTAL FOR BUDGET CODE 1712				15,000		15,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ADMINISTRATION			242	95,156,573	240	98,302,087	2-	3,145,514
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 1123 State Board of Corrections Hearing								
60 CNTRCTL SVCS		619 SECURITY SERVICES		7,101				7,101-
SUBTOTAL FOR CNTRCTL SVCS				7,101				7,101-
SUBTOTAL FOR BUDGET CODE 1123				7,101				7,101-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION				7,101				7,101-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT								
BUDGET CODE: 1124 Mayor's Office of Operations Adv. Svcs								
40 OTHR SER&CHR		417 ADVERTISING		42,000				42,000-
SUBTOTAL FOR OTHR SER&CHR				42,000				42,000-
SUBTOTAL FOR BUDGET CODE 1124				42,000				42,000-
BUDGET CODE: 1132 DHS Advertising Services								
40 OTHR SER&CHR		417 ADVERTISING		1,140,924				1,140,924-
SUBTOTAL FOR OTHR SER&CHR				1,140,924				1,140,924-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,823				6,823-
SUBTOTAL FOR CNTRCTL SVCS				6,823				6,823-
SUBTOTAL FOR BUDGET CODE 1132				1,147,747				1,147,747-
BUDGET CODE: 1135 HRA Advertising Services								
40 OTHR SER&CHR		417 ADVERTISING		2,299,840				2,299,840-
SUBTOTAL FOR OTHR SER&CHR				2,299,840				2,299,840-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,850					1,850-
		686 PROF SERV OTHER		39,700					39,700-
		SUBTOTAL FOR CNTRCTL SVCS		41,550					41,550-
		SUBTOTAL FOR BUDGET CODE 1135		2,341,390					2,341,390-
BUDGET CODE: 1136 DCA Advertising Services									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		9,236					9,236-
		SUBTOTAL FOR SUPPLYS&MATL		9,236					9,236-
40		OTHR SER&CHR							
		417 ADVERTISING		501,991					501,991-
		SUBTOTAL FOR OTHR SER&CHR		501,991					501,991-
		SUBTOTAL FOR BUDGET CODE 1136		511,227					511,227-
BUDGET CODE: 1141 Mayor's Office Advertising Services									
40		OTHR SER&CHR							
		417 ADVERTISING		386,249					386,249-
		SUBTOTAL FOR OTHR SER&CHR		386,249					386,249-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		10,000					10,000-
		686 PROF SERV OTHER		9,311					9,311-
		SUBTOTAL FOR CNTRCTL SVCS		19,311					19,311-
		SUBTOTAL FOR BUDGET CODE 1141		405,560					405,560-
BUDGET CODE: 1143 DOE Advertising Services									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,851					1,851-
		SUBTOTAL FOR SUPPLYS&MATL		1,851					1,851-
40		OTHR SER&CHR							
		417 ADVERTISING		381,860					381,860-
		SUBTOTAL FOR OTHR SER&CHR		381,860					381,860-
		SUBTOTAL FOR BUDGET CODE 1143		383,711					383,711-
BUDGET CODE: 1148 Commission on Human Rights Ad Services									
40		OTHR SER&CHR							
		417 ADVERTISING		357,985					357,985-
		SUBTOTAL FOR OTHR SER&CHR		357,985					357,985-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1148				357,985			357,985-
BUDGET CODE: 1212 DEP Advertising Services							
40	OTHR	SER&CHR	417	ADVERTISING		57,352	57,352-
SUBTOTAL FOR OTHR SER&CHR				57,352			57,352-
SUBTOTAL FOR BUDGET CODE 1212				57,352			57,352-
BUDGET CODE: 1312 OEM Advertising Services							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		575		575-
SUBTOTAL FOR SUPPLYS&MATL				575			575-
40	OTHR	SER&CHR	417	ADVERTISING		34,443	34,443-
SUBTOTAL FOR OTHR SER&CHR				34,443			34,443-
SUBTOTAL FOR BUDGET CODE 1312				35,018			35,018-
BUDGET CODE: 1612 Sanitation Printing Contracts							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		39,999	39,999	
			101 PRINTING SUPPLIES		70,001	70,001	
SUBTOTAL FOR SUPPLYS&MATL				110,000		110,000	
SUBTOTAL FOR BUDGET CODE 1612				110,000		110,000	
BUDGET CODE: 1629 Agency Indirect Costs - OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,933		1,933-
		117	POSTAGE		304,000		304,000-
		199	DATA PROCESSING SUPPLIES		184,937		184,937-
SUBTOTAL FOR SUPPLYS&MATL				490,870			490,870-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,246		6,246-
		314	OFFICE FURITURE		17,527		17,527-
		319	SECURITY EQUIPMENT		36,152		36,152-
		332	PURCH DATA PROCESSING EQUIPT		460,988		460,988-
SUBTOTAL FOR PROPTY&EQUIP				520,913			520,913-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	125001	40X	CONTRACTUAL SERVICES-GENERAL					
	127001	40X	CONTRACTUAL SERVICES-GENERAL					
	819001	40X	CONTRACTUAL SERVICES-GENERAL		77,570			77,570-
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	850001	40X	CONTRACTUAL SERVICES-GENERAL		364,750			364,750-
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		11,060		1,325,918	1,314,858
		403	OFFICE SERVICES		10,000			10,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,499			13,499-
	SUBTOTAL FOR OTHR SER&CHR				476,879		1,325,918	849,039
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		851,960			851,960-
		607	MAINT & REP MOTOR VEH EQUIP		25,333			25,333-
		613	DATA PROCESSING EQUIPMENT		354,613			354,613-
		619	SECURITY SERVICES		667,000			667,000-
		671	TRAINING PRGM CITY EMPLOYEES		30,000			30,000-
		676	MAINT & OPER OF INFRASTRUCTURE		257,583			257,583-
		684	PROF SERV COMPUTER SERVICES		18,680			18,680-
		686	PROF SERV OTHER		258,073			258,073-
	SUBTOTAL FOR CNTRCTL SVCS				2,463,242			2,463,242-
	SUBTOTAL FOR BUDGET CODE 1629				3,951,904		1,325,918	2,625,986-
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		45,681			45,681-
		110	FOOD & FORAGE SUPPLIES		4,425			4,425-
		117	POSTAGE		150,000			150,000-
		199	DATA PROCESSING SUPPLIES		5,150			5,150-
	SUBTOTAL FOR SUPPLYS&MATL				205,256			205,256-
30 PROPTY&EQUIP		314	OFFICE FURITURE		26,987			26,987-
		315	OFFICE EQUIPMENT		11,608			11,608-
		319	SECURITY EQUIPMENT		189			189-
		332	PURCH DATA PROCESSING EQUIPT		21,993			21,993-
		337	BOOKS-OTHER		22,818			22,818-
	SUBTOTAL FOR PROPTY&EQUIP				83,595			83,595-
40 OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL		23,400			23,400-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	819001	40X	CONTRACTUAL SERVICES-GENERAL		127,805				127,805-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		3,128				3,128-
		400	CONTRACTUAL SERVICES-GENERAL		18				18-
		403	OFFICE SERVICES		2,230				2,230-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
	SUBTOTAL FOR OTHR SER&CHR				160,081				160,081-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		8,500				8,500-
		613	DATA PROCESSING EQUIPMENT		2,656				2,656-
		660	ECONOMIC DEVELOPMENT		4,400				4,400-
		671	TRAINING PRGM CITY EMPLOYEES		52,799				52,799-
		676	MAINT & OPER OF INFRASTRUCTURE		112,885				112,885-
		686	PROF SERV OTHER		168,836				168,836-
	SUBTOTAL FOR CNTRCTL SVCS				350,076				350,076-
	SUBTOTAL FOR BUDGET CODE 1639				799,008				799,008-
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		2,000				2,000-
	SUBTOTAL FOR SUPPLYS&MATL				2,000				2,000-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		499,109				499,109-
	SUBTOTAL FOR PROPTY&EQUIP				499,109				499,109-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				531,074		531,074
	858001	42G	DATA PROCESSING SERVICES		1,400,049		1,400,049		
	SUBTOTAL FOR OTHR SER&CHR				1,400,049		1,931,123		531,074
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		29,965				29,965-
	SUBTOTAL FOR CNTRCTL SVCS				29,965				29,965-
	SUBTOTAL FOR BUDGET CODE 1649				1,931,123		1,931,123		
BUDGET CODE: 1659 Agency Indirect Costs - EPDST									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				1,104,331		1,104,331
	SUBTOTAL FOR SUPPLYS&MATL						1,104,331		1,104,331

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		258,692				258,692-
	SUBTOTAL FOR OTHR SER&CHR				258,692				258,692-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		850,298				850,298-
	SUBTOTAL FOR CNTRCTL SVCS				850,298				850,298-
	SUBTOTAL FOR BUDGET CODE 1659				1,108,990		1,104,331		4,659-
BUDGET CODE: 1812 Advertising Services - Dept. of Aging									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		6,158				6,158-
	SUBTOTAL FOR SUPPLYS&MATL				6,158				6,158-
40	OTHR SER&CHR		417 ADVERTISING		340,852				340,852-
	SUBTOTAL FOR OTHR SER&CHR				340,852				340,852-
	SUBTOTAL FOR BUDGET CODE 1812				347,010				347,010-
	TOTAL FOR OPERATIONS SUPPORT				13,530,025		4,471,372		9,058,653-
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1130 Legal, Rev Bd, Employ Law									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,211		56,650		54,439
			117 POSTAGE				12,170		12,170
			199 DATA PROCESSING SUPPLIES		3,257		13,711		10,454
	SUBTOTAL FOR SUPPLYS&MATL				5,468		82,531		77,063
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,049		4,049
			302 TELECOMMUNICATIONS EQUIPMENT				1,825		1,825
			314 OFFICE FURITURE		1,471		1,119		352-
			315 OFFICE EQUIPMENT				3,456		3,456
			319 SECURITY EQUIPMENT				61		61
			332 PURCH DATA PROCESSING EQUIPT		500				500-
			337 BOOKS-OTHER		3,001		1,119		1,882-
	SUBTOTAL FOR PROPTY&EQUIP				4,972		11,629		6,657
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	125001	40X	CONTRACTUAL SERVICES-GENERAL		10,788			10,788-
		400	CONTRACTUAL SERVICES-GENERAL				365	365
		402	TELEPHONE & OTHER COMMUNICATNS		913		913	
		417	ADVERTISING				14,750	14,750
		451	NON OVERNIGHT TRVL EXP-GENERAL		25		5,868	5,843
		454	OVERNIGHT TRVL EXP-SPECIAL		3,173		1,217	1,956-
		465	OBLIGATORY COUNTY EXPENSES		4,537			4,537-
			SUBTOTAL FOR OTHR SER&CHR		19,436		23,113	3,677
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		77,775			77,775-
		602	TELECOMMUNICATIONS MAINT				608	608
		624	CLEANING SERVICES				5,172	5,172
		660	ECONOMIC DEVELOPMENT				243	243
		671	TRAINING PRGM CITY EMPLOYEES		16,522		1,825	14,697-
		676	MAINT & OPER OF INFRASTRUCTURE				608	608
		686	PROF SERV OTHER	34	2,400	34		2,400-
			SUBTOTAL FOR CNTRCTL SVCS	34	96,697	34	8,456	88,241-
			SUBTOTAL FOR BUDGET CODE 1130	34	126,573	34	125,729	844-
			TOTAL FOR LEGAL	34	126,573	34	125,729	844-
			TOTAL FOR HEALTH ADMINISTRATION - OTPS	294	109,810,545	292	103,171,702	2- 6,638,843-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,712,898	109,810,545	17,518,956	103,171,702	6,638,843-
FINANCIAL PLAN SAVINGS				223,855-	223,855-
APPROPRIATION		109,810,545		102,947,847	6,862,698-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		75,237,634		69,379,051	5,858,583-
OTHER CATEGORICAL		72,828			72,828-
CAPITAL FUNDS - I.F.A.					
STATE		21,784,258		30,615,149	8,830,891
FEDERAL - C.D.					
FEDERAL - OTHER		6,684,724		2,843,647	3,841,077-
INTRA-CITY SALES		6,031,101		110,000	5,921,101-
TOTAL		109,810,545		102,947,847	6,862,698-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: EB02 Ebola Response and Preparedness								
10		SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			307,616	307,616-
		SUBTOTAL FOR SUPPLYS&MATL					307,616	307,616-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			12,711	12,711-
				414 RENTALS - LAND BLDGS & STRUCTS			6,976	6,976-
				451 NON OVERNIGHT TRVL EXP-GENERAL			1,000	1,000-
		SUBTOTAL FOR OTHR SER&CHR					20,687	20,687-
		SUBTOTAL FOR BUDGET CODE EB02					328,303	328,303-
		TOTAL FOR					328,303	328,303-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 3288 Ending the Epidemic								
30		PROPTY&EQUIP		314 OFFICE FURITURE			4,646	4,646-
		SUBTOTAL FOR PROPTY&EQUIP					4,646	4,646-
40		OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL			293,209	293,209-
				417 ADVERTISING			295,400	295,400-
				499 OTHER EXPENSES - GENERAL			7,115	7,115-
		SUBTOTAL FOR OTHR SER&CHR					595,724	595,724-
60		CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			3,200	3,200-
				686 PROF SERV OTHER			163,751	163,751-
		SUBTOTAL FOR CNTRCTL SVCS					166,951	166,951-
		SUBTOTAL FOR BUDGET CODE 3288					767,321	767,321-
		TOTAL FOR ADMINISTRATION					767,321	767,321-
RESPONSIBILITY CENTER: 0006 LABORATORIES								

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,675		16,210	2,535
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,350,034		4,185,021	2,834,987
		110 FOOD & FORAGE SUPPLIES		650			650-
		117 POSTAGE		24,340		25,500	1,160
		199 DATA PROCESSING SUPPLIES		2,995		13,228	10,233
		SUBTOTAL FOR SUPPLYS&MATL		1,391,694		4,239,959	2,848,265
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,500	1,500
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		4,500	3,000
		307 MEDICAL,SURGICAL & LAB EQUIP		708,100		58,249	649,851-
		332 PURCH DATA PROCESSING EQUIPT		23,426		2,060	21,366-
		337 BOOKS-OTHER		350			350-
		SUBTOTAL FOR PROPTY&EQUIP		733,376		66,309	667,067-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		111,683		346,989	235,306
		403 OFFICE SERVICES		10,000		10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		600			600-
		454 OVERNIGHT TRVL EXP-SPECIAL		25,731		8,500	17,231-
		SUBTOTAL FOR OTHR SER&CHR		148,014		365,489	217,475
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		108,007		2,232,867	2,124,860
		608 MAINT & REP GENERAL	31	202,083	31	226,644	24,561
		671 TRAINING PRGM CITY EMPLOYEES		4,350		4,396	46
		676 MAINT & OPER OF INFRASTRUCTURE		10,000			10,000-
		686 PROF SERV OTHER		486,762		181,800	304,962-
		SUBTOTAL FOR CNTRCTL SVCS	31	811,202	31	2,645,707	1,834,505
		SUBTOTAL FOR BUDGET CODE 2160	31	3,084,286	31	7,317,464	4,233,178
		TOTAL FOR LABORATORIES	31	3,084,286	31	7,317,464	4,233,178
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 2101 DC Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,374		2,700	26,674-
		107 MEDICAL,SURGICAL & LAB SUPPLY		731		3,661	2,930

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		3,600		4,000		400	
		199 DATA PROCESSING SUPPLIES		10,875		2,758		8,117-	
		SUBTOTAL FOR SUPPLYS&MATL		44,580		13,119		31,461-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		729		729			
		314 OFFICE FURITURE				1,822		1,822	
		315 OFFICE EQUIPMENT				1,822		1,822	
		332 PURCH DATA PROCESSING EQUIPT		5,358		1,346		4,012-	
		337 BOOKS-OTHER				3,134		3,134	
		SUBTOTAL FOR PROPTY&EQUIP		6,087		8,853		2,766	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,764		8,645		6,881	
		403 OFFICE SERVICES		2,364		802		1,562-	
		412 RENTALS OF MISC.EQUIP				2,289		2,289	
		417 ADVERTISING		15,937		875		15,062-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		62		4,587		4,525	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		360		700		340	
		454 OVERNIGHT TRVL EXP-SPECIAL		19,014		7,349		11,665-	
		SUBTOTAL FOR OTHR SER&CHR		39,501		25,247		14,254-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		213,255				213,255-	
		615 PRINTING CONTRACTS		1,100				1,100-	
		622 TEMPORARY SERVICES		141		3,638		3,497	
		660 ECONOMIC DEVELOPMENT		5,390				5,390-	
		671 TRAINING PRGM CITY EMPLOYEES		9,589		349		9,240-	
		686 PROF SERV OTHER		58,727				58,727-	
		SUBTOTAL FOR CNTRCTL SVCS		288,202		3,987		284,215-	
		SUBTOTAL FOR BUDGET CODE 2101		378,370		51,206		327,164-	
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,979				4,979-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		25,792		35,210		9,418	
		110 FOOD & FORAGE SUPPLIES		11,915		10,000		1,915-	
		117 POSTAGE		800		1,250		450	
		SUBTOTAL FOR SUPPLYS&MATL		43,486		46,460		2,974	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		11,520		15,000		3,480	
		319 SECURITY EQUIPMENT		2,824				2,824-	
		332 PURCH DATA PROCESSING EQUIPT		312				312-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						14,656		15,000	344
40	OTHR	SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		740,947			740,947-
				400 CONTRACTUAL SERVICES-GENERAL		53,985	760,460		706,475
				496 ALLOWANCES TO PARTICIPANTS		44,000	97,597		53,597
SUBTOTAL FOR OTHR SER&CHR						838,932		858,057	19,125
60	CNTRCTL	SVCS		615 PRINTING CONTRACTS		4,400			4,400-
				660 ECONOMIC DEVELOPMENT		3,200			3,200-
				671 TRAINING PRGM CITY EMPLOYEES		500			500-
				676 MAINT & OPER OF INFRASTRUCTURE		1,200			1,200-
				684 PROF SERV COMPUTER SERVICES	3	280,418	3	267,800	12,618-
				686 PROF SERV OTHER		332,669	310,600		22,069-
SUBTOTAL FOR CNTRCTL SVCS					3	622,387	3	578,400	43,987-
SUBTOTAL FOR BUDGET CODE 2110					3	1,519,461	3	1,497,917	21,544-
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs									
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		11,183	9,500		1,683-
				105 AUTOMOTIVE SUPPLIES & MATERIAL		300	500		200
				107 MEDICAL,SURGICAL & LAB SUPPLY		29,235	35,000		5,765
				110 FOOD & FORAGE SUPPLIES		139			139-
				117 POSTAGE		125	125		
				199 DATA PROCESSING SUPPLIES		3,012	5,000		1,988
SUBTOTAL FOR SUPPLYS&MATL						43,994		50,125	6,131
30	PROPTY&EQUIP			300 EQUIPMENT GENERAL		500	500		
				302 TELECOMMUNICATIONS EQUIPMENT		500	550		50
				307 MEDICAL,SURGICAL & LAB EQUIP		400	400		
				314 OFFICE FURITURE		12,344			12,344-
				315 OFFICE EQUIPMENT		3,928	5,000		1,072
				332 PURCH DATA PROCESSING EQUIPT		312			312-
				337 BOOKS-OTHER		665	150		515-
SUBTOTAL FOR PROPTY&EQUIP						18,649		6,600	12,049-
40	OTHR	SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		68,266	156,574		88,308
				403 OFFICE SERVICES		750	750		
				417 ADVERTISING		918	150		768-
				452 NON OVERNIGHT TRVL EXP-SPECIAL		4,700	2,500		2,200-
				454 OVERNIGHT TRVL EXP-SPECIAL		23			23-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		496	ALLOWANCES TO PARTICIPANTS		37,510		11,903		25,607-
			SUBTOTAL FOR OTHR SER&CHR		112,167		171,877		59,710
60		600	CONTRACTUAL SERVICES GENERAL		31,025				31,025-
		602	TELECOMMUNICATIONS MAINT		1,200		1,500		300
		608	MAINT & REP GENERAL		20,700		30,000		9,300
		619	SECURITY SERVICES	1	36,782			1-	36,782-
		671	TRAINING PRGM CITY EMPLOYEES		645				645-
		686	PROF SERV OTHER	12	40,000	12	68,000		28,000
			SUBTOTAL FOR CNTRCTL SVCS	13	130,352	12	99,500	1-	30,852-
			SUBTOTAL FOR BUDGET CODE 2112	13	305,162	12	328,102	1-	22,940
BUDGET CODE: 2118 Communicable Diseases									
10		100	SUPPLIES + MATERIALS - GENERAL		3,599		25,858		22,259
		117	POSTAGE		3,490				3,490-
		199	DATA PROCESSING SUPPLIES		7,872				7,872-
			SUBTOTAL FOR SUPPLYS&MATL		14,961		25,858		10,897
30		314	OFFICE FURITURE		2,194				2,194-
		332	PURCH DATA PROCESSING EQUIPT		3,986				3,986-
		337	BOOKS-OTHER		1,000		1,329		329
			SUBTOTAL FOR PROPTY&EQUIP		7,180		1,329		5,851-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		36,000				36,000-
		819001	40X CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		400	CONTRACTUAL SERVICES-GENERAL		1,943				1,943-
		417	ADVERTISING		113,814				113,814-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,173				1,173-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		330				330-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,248				8,248-
			SUBTOTAL FOR OTHR SER&CHR		163,508				163,508-
60		600	CONTRACTUAL SERVICES GENERAL		70,745		1,512,025		1,441,280
		613	DATA PROCESSING EQUIPMENT		440				440-
		615	PRINTING CONTRACTS		25,875				25,875-
		660	ECONOMIC DEVELOPMENT		242				242-
		671	TRAINING PRGM CITY EMPLOYEES		10,787		4,000		6,787-
		686	PROF SERV OTHER		39,728				39,728-
			SUBTOTAL FOR CNTRCTL SVCS		147,817		1,516,025		1,368,208

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2118				333,466		1,543,212	1,209,746
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		44			44-
SUBTOTAL FOR SUPPLYS&MATL				44			44-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		7,000			7,000-
SUBTOTAL FOR PROPTY&EQUIP				7,000			7,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		8,768		10,812	2,044
SUBTOTAL FOR OTHR SER&CHR				8,768		10,812	2,044
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		2,000		405	1,595-
SUBTOTAL FOR CNTRCTL SVCS				2,000		405	1,595-
SUBTOTAL FOR BUDGET CODE 2120				17,812		11,217	6,595-
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,710		7,645	8,065-
		101 PRINTING SUPPLIES				27,401	27,401
		107 MEDICAL,SURGICAL & LAB SUPPLY		651,351		806,507	155,156
		117 POSTAGE		100			100-
SUBTOTAL FOR SUPPLYS&MATL				667,161		841,553	174,392
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		5,000		8,613	3,613
		314 OFFICE FURITURE		39,300			39,300-
		315 OFFICE EQUIPMENT		5,750			5,750-
		337 BOOKS-OTHER		450			450-
SUBTOTAL FOR PROPTY&EQUIP				50,500		8,613	41,887-
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		343,324			343,324-
		400 CONTRACTUAL SERVICES-GENERAL		54,617		1,291,227	1,236,610
		403 OFFICE SERVICES		6,202		10,824	4,622
		417 ADVERTISING		10,912			10,912-
		451 NON OVERNIGHT TRVL EXP-GENERAL		764			764-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		172			172-
SUBTOTAL FOR OTHR SER&CHR				415,991		1,302,051	886,060

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		3,000		2,365,940	2,362,940
	608	MAINT & REP GENERAL	5	2,500	5		2,500-
	615	PRINTING CONTRACTS		22,648			22,648-
	671	TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
	684	PROF SERV COMPUTER SERVICES		20,000			20,000-
	686	PROF SERV OTHER		1,260,572		125,000	1,135,572-
		SUBTOTAL FOR CNTRCTL SVCS	5	1,309,720	5	2,490,940	1,181,220
		SUBTOTAL FOR BUDGET CODE 2121	5	2,443,372	5	4,643,157	2,199,785
BUDGET CODE: 2130 TB Reimbursement/Hospitalization							
50		SOCIAL SERV					
	515	PAYMTS FOR TUBERCULOSIS TRTMNT		67,257		67,257	
		SUBTOTAL FOR SOCIAL SERV		67,257		67,257	
		SUBTOTAL FOR BUDGET CODE 2130		67,257		67,257	
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		3,800			3,800-
	101	PRINTING SUPPLIES		7,000			7,000-
	107	MEDICAL,SURGICAL & LAB SUPPLY		26,414		130,000	103,586
	110	FOOD & FORAGE SUPPLIES		3,000			3,000-
	117	POSTAGE		25,513		5,113	20,400-
	199	DATA PROCESSING SUPPLIES		74,014		80,000	5,986
		SUBTOTAL FOR SUPPLYS&MATL		139,741		215,113	75,372
30		PROPTY&EQUIP					
	315	OFFICE EQUIPMENT				8,365	8,365
	337	BOOKS-OTHER		3,100			3,100-
		SUBTOTAL FOR PROPTY&EQUIP		3,100		8,365	5,265
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		535,326			535,326-
	400	CONTRACTUAL SERVICES-GENERAL		5,500		396,736	391,236
	403	OFFICE SERVICES		2,390			2,390-
	412	RENTALS OF MISC.EQUIP				6,221	6,221
	417	ADVERTISING		38,273			38,273-
	451	NON OVERNIGHT TRVL EXP-GENERAL		941			941-
	454	OVERNIGHT TRVL EXP-SPECIAL		26,686			26,686-
		SUBTOTAL FOR OTHR SER&CHR		609,116		402,957	206,159-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,775		6,439	1,664
		660 ECONOMIC DEVELOPMENT		8,116		9,708	1,592
		671 TRAINING PRGM CITY EMPLOYEES		15,190		7,502	7,688-
		686 PROF SERV OTHER		272,057		210,629	61,428-
		SUBTOTAL FOR CNTRCTL SVCS		300,138		234,278	65,860-
		SUBTOTAL FOR BUDGET CODE 2140		1,052,095		860,713	191,382-
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,039		3,039	12,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		354,316		592,540	238,224
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
		117 POSTAGE		4,057		607	3,450-
		199 DATA PROCESSING SUPPLIES		17,500			17,500-
		SUBTOTAL FOR SUPPLYS&MATL		392,912		596,186	203,274
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,182			1,182-
		315 OFFICE EQUIPMENT				1,790	1,790
		332 PURCH DATA PROCESSING EQUIPT		200			200-
		SUBTOTAL FOR PROPTY&EQUIP		1,382		1,790	408
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		3,930,581			3,930,581-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		835,386		3,559,844	2,724,458
		403 OFFICE SERVICES		30,000		15,173	14,827-
		412 RENTALS OF MISC.EQUIP				923	923
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,201			1,201-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				4,249	4,249
		454 OVERNIGHT TRVL EXP-SPECIAL		10,945		2,015	8,930-
		496 ALLOWANCES TO PARTICIPANTS		6,000			6,000-
		SUBTOTAL FOR OTHR SER&CHR		4,814,113		3,582,204	1,231,909-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	2,296,467	15	16,370,522	14,074,055
		608 MAINT & REP GENERAL	5		5	2,395	2,395
		622 TEMPORARY SERVICES				3,238	3,238
		660 ECONOMIC DEVELOPMENT		1,000			1,000-
		671 TRAINING PRGM CITY EMPLOYEES	2	7,070	2		7,070-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		1,294,568		6,680,449	5,385,881
		SUBTOTAL FOR CNTRCTL SVCS	22	3,599,105	22	23,056,604	19,457,499
		SUBTOTAL FOR BUDGET CODE 2150	22	8,807,512	22	27,236,784	18,429,272
BUDGET CODE: 2170 Emergency Management							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,017			3,017-
		100 SUPPLIES + MATERIALS - GENERAL		487,907		5,100	482,807-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,171,960			2,171,960-
		110 FOOD & FORAGE SUPPLIES		11,513			11,513-
		117 POSTAGE		131,500			131,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,805,897		5,100	2,800,797-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		167,027			167,027-
		307 MEDICAL,SURGICAL & LAB EQUIP		1,014,831			1,014,831-
		337 BOOKS-OTHER		6,942			6,942-
		SUBTOTAL FOR PROPTY&EQUIP		1,188,800			1,188,800-
40	OTHR SER&CHR 025001	40X CONTRACTUAL SERVICES-GENERAL					
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		24,564			24,564-
	826001	40X CONTRACTUAL SERVICES-GENERAL		31,113			31,113-
	400	CONTRACTUAL SERVICES-GENERAL		2,545			2,545-
	414	RENTALS - LAND BLDGS & STRUCTS		19,587			19,587-
	417	ADVERTISING		1,310,330			1,310,330-
	451	NON OVERNIGHT TRVL EXP-GENERAL		5,188			5,188-
	454	OVERNIGHT TRVL EXP-SPECIAL		4,702			4,702-
		SUBTOTAL FOR OTHR SER&CHR		1,398,029			1,398,029-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		122,200			122,200-
		608 MAINT & REP GENERAL		3,388			3,388-
		615 PRINTING CONTRACTS		29,010			29,010-
		671 TRAINING PRGM CITY EMPLOYEES		4,239			4,239-
		676 MAINT & OPER OF INFRASTRUCTURE		24,925			24,925-
		686 PROF SERV OTHER		711,700			711,700-
		SUBTOTAL FOR CNTRCTL SVCS		895,462			895,462-
		SUBTOTAL FOR BUDGET CODE 2170		6,288,188		5,100	6,283,088-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 2172 Post Emergency Canvassing Operation									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,400				25,400-
		110	FOOD & FORAGE SUPPLIES		10,000				10,000-
		199	DATA PROCESSING SUPPLIES		21,000				21,000-
	SUBTOTAL FOR SUPPLYS&MATL				56,400				56,400-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		392,282				392,282-
		337	BOOKS-OTHER		11,000				11,000-
	SUBTOTAL FOR PROPTY&EQUIP				403,282				403,282-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		12,000				12,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		40,000				40,000-
	SUBTOTAL FOR OTHR SER&CHR				52,000				52,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,716,736		3,578,331		1,861,595
		671	TRAINING PRGM CITY EMPLOYEES		100,000				100,000-
		686	PROF SERV OTHER		105,000				105,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,921,736		3,578,331		1,656,595
	SUBTOTAL FOR BUDGET CODE 2172				2,433,418		3,578,331		1,144,913
BUDGET CODE: 3199 Disease Control Administrative Indirect									
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
	SUBTOTAL FOR OTHR SER&CHR				4,000				4,000-
	SUBTOTAL FOR BUDGET CODE 3199				4,000				4,000-
BUDGET CODE: 3218 NYS High Impact Care and Prevention Proj									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,773				3,773-
	SUBTOTAL FOR SUPPLYS&MATL				3,773				3,773-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		397				397-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,737				1,737-
		499	OTHER EXPENSES - GENERAL		10,492				10,492-
	SUBTOTAL FOR OTHR SER&CHR				12,626				12,626-
	SUBTOTAL FOR BUDGET CODE 3218				16,399				16,399-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3228 Expanded Partner Services									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,193					1,193-
		199 DATA PROCESSING SUPPLIES		777					777-
	SUBTOTAL FOR SUPPLYS&MATL			1,970					1,970-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		29					29-
		454 OVERNIGHT TRVL EXP-SPECIAL		816					816-
		499 OTHER EXPENSES - GENERAL		14,159					14,159-
	SUBTOTAL FOR OTHR SER&CHR			15,004					15,004-
60	CNTRCTL SVCS	686 PROF SERV OTHER		9,689					9,689-
	SUBTOTAL FOR CNTRCTL SVCS			9,689					9,689-
	SUBTOTAL FOR BUDGET CODE 3228			26,663					26,663-
BUDGET CODE: 3238 PPHF ELC Ebola Supplement									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,790		1,800			2,990-
		199 DATA PROCESSING SUPPLIES		6,300		2,100			4,200-
	SUBTOTAL FOR SUPPLYS&MATL			11,090		3,900			7,190-
40	OTHR SER&CHR	403 OFFICE SERVICES		610					610-
		499 OTHER EXPENSES - GENERAL		42,962		76,644			33,682
	SUBTOTAL FOR OTHR SER&CHR			43,572		76,644			33,072
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000					20,000-
		686 PROF SERV OTHER		20,000					20,000-
	SUBTOTAL FOR CNTRCTL SVCS			40,000					40,000-
	SUBTOTAL FOR BUDGET CODE 3238			94,662		80,544			14,118-
BUDGET CODE: 3248 RFMH - Columbia University									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		152		15			137-
	SUBTOTAL FOR SUPPLYS&MATL			152		15			137-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		10,285		615			9,670-
	SUBTOTAL FOR OTHR SER&CHR			10,285		615			9,670-
	SUBTOTAL FOR BUDGET CODE 3248			10,437		630			9,807-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3258 1509 Brooklyn HIV Prevention & Care								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		150		200	50
		199	DATA PROCESSING SUPPLIES		852		1,133	281
	SUBTOTAL FOR SUPPLYS&MATL				1,002		1,333	331
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,479		3,297	818
	SUBTOTAL FOR PROPTY&EQUIP				2,479		3,297	818
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		15,640		20,800	5,160
		417	ADVERTISING		318,622			318,622-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,938		5,238	1,300
		499	OTHER EXPENSES - GENERAL		84,089		244,828	160,739
	SUBTOTAL FOR OTHR SER&CHR				422,289		270,866	151,423-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		4,628		6,155	1,527
		686	PROF SERV OTHER		382,611		932,602	549,991
	SUBTOTAL FOR CNTRCTL SVCS				387,239		938,757	551,518
	SUBTOTAL FOR BUDGET CODE 3258				813,009		1,214,253	401,244
BUDGET CODE: 3268 1506 Project PrIDE								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		117,939		57,061	60,878-
	SUBTOTAL FOR SUPPLYS&MATL				117,939		57,061	60,878-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		2,185			2,185-
		332	PURCH DATA PROCESSING EQUIPT		16,900			16,900-
	SUBTOTAL FOR PROPTY&EQUIP				19,085			19,085-
40	OTHR SER&CHR	417	ADVERTISING		28,000			28,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,481		819	1,662-
		454	OVERNIGHT TRVL EXP-SPECIAL		13,609		3,171	10,438-
		499	OTHER EXPENSES - GENERAL		91,555		96,373	4,818
	SUBTOTAL FOR OTHR SER&CHR				135,645		100,363	35,282-
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,645,538		485,858	1,159,680-
	SUBTOTAL FOR CNTRCTL SVCS				1,645,538		485,858	1,159,680-
	SUBTOTAL FOR BUDGET CODE 3268				1,918,207		643,282	1,274,925-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3278 Evaluation of STD Programs Deploying DIS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		332			332-
		199 DATA PROCESSING SUPPLIES				1,800	1,800
		SUBTOTAL FOR SUPPLYS&MATL		332		1,800	1,468
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,818			2,818-
		SUBTOTAL FOR PROPTY&EQUIP		2,818			2,818-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
		499 OTHER EXPENSES - GENERAL		13,006		16,264	3,258
		SUBTOTAL FOR OTHR SER&CHR		17,006		16,264	742-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
		686 PROF SERV OTHER		9,413		24,763	15,350
		SUBTOTAL FOR CNTRCTL SVCS		19,413		24,763	5,350
		SUBTOTAL FOR BUDGET CODE 3278		39,569		42,827	3,258
BUDGET CODE: 3418 SAMHSA MAI - TCE Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL				10,000	10,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP				3,000	3,000
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500	1,500
		454 OVERNIGHT TRVL EXP-SPECIAL				651	651
		496 ALLOWANCES TO PARTICIPANTS				12,205	12,205
		499 OTHER EXPENSES - GENERAL				79,022	79,022
		SUBTOTAL FOR OTHR SER&CHR				93,378	93,378
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				5,000	5,000
		686 PROF SERV OTHER				1,257,096	1,257,096
		SUBTOTAL FOR CNTRCTL SVCS				1,262,096	1,262,096
		SUBTOTAL FOR BUDGET CODE 3418				1,368,474	1,368,474

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

					MODIFIED FY16-06/14/16	ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3428 PPHF 2012-Immunization Capacity Building									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		48,244				48,244-
			199 DATA PROCESSING SUPPLIES		209				209-
	SUBTOTAL FOR SUPPLYS&MATL				48,453				48,453-
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		23,228				23,228-
	SUBTOTAL FOR OTHR SER&CHR				23,228				23,228-
60	CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,631				1,631-
			686 PROF SERV OTHER		66,698				66,698-
	SUBTOTAL FOR CNTRCTL SVCS				68,329				68,329-
	SUBTOTAL FOR BUDGET CODE 3428				140,010				140,010-
BUDGET CODE: 3438 PPHF Sect317 - Immun. Capacity Building									
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		24				24-
	SUBTOTAL FOR OTHR SER&CHR				24				24-
60	CNTRCTL SVCS		686 PROF SERV OTHER		844				844-
	SUBTOTAL FOR CNTRCTL SVCS				844				844-
	SUBTOTAL FOR BUDGET CODE 3438				868				868-
BUDGET CODE: 3448 PPHF- Increasing HPV Vaccination									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		41,546		40,000		1,546-
			417 ADVERTISING		490,000		480,000		10,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,585		1,585		
			496 ALLOWANCES TO PARTICIPANTS		2,650		2,650		
			499 OTHER EXPENSES - GENERAL		36,035		33,659		2,376-
	SUBTOTAL FOR OTHR SER&CHR				571,816		557,894		13,922-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		30,087		17,931		12,156-
			686 PROF SERV OTHER		703,353		641,878		61,475-
	SUBTOTAL FOR CNTRCTL SVCS				733,440		659,809		73,631-
	SUBTOTAL FOR BUDGET CODE 3448				1,305,256		1,217,703		87,553-
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,987		1,538		6,449-
			107 MEDICAL,SURGICAL & LAB SUPPLY		3,319,229		1,863,343		1,455,886-
			117 POSTAGE		498		1,000		502
			199 DATA PROCESSING SUPPLIES		28,451		57,121		28,670
		SUBTOTAL FOR SUPPLYS&MATL			3,356,165		1,923,002		1,433,163-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		205,950				205,950-
		400	CONTRACTUAL SERVICES-GENERAL		189,462		360,991		171,529
		417	ADVERTISING		704,461				704,461-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,968		8,000		3,032
		452	NON OVERNIGHT TRVL EXP-SPECIAL				74,600		74,600
		454	OVERNIGHT TRVL EXP-SPECIAL		80,441		5,000		75,441-
		496	ALLOWANCES TO PARTICIPANTS		9,962		20,000		10,038
		499	OTHER EXPENSES - GENERAL		414,043		2,239,795		1,825,752
		SUBTOTAL FOR OTHR SER&CHR			1,609,287		2,708,386		1,099,099
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,800				5,800-
		613	DATA PROCESSING EQUIPMENT		44,054		20,000		24,054-
		615	PRINTING CONTRACTS		4,981		10,000		5,019
		651	AIDS SERVICES		206,000				206,000-
		660	ECONOMIC DEVELOPMENT		54,000				54,000-
		671	TRAINING PRGM CITY EMPLOYEES		21,973		14,000		7,973-
		686	PROF SERV OTHER		21,397,153		13,955,545		7,441,608-
		SUBTOTAL FOR CNTRCTL SVCS			21,733,961		13,999,545		7,734,416-
		SUBTOTAL FOR BUDGET CODE 3458			26,699,413		18,630,933		8,068,480-
BUDGET CODE: 3469 Gilead HIV Focus									
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		15,340				15,340-
		SUBTOTAL FOR SUPPLYS&MATL			15,340				15,340-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		5,178				5,178-
		SUBTOTAL FOR OTHR SER&CHR			5,178				5,178-
60	CNTRCTL SVCS	686	PROF SERV OTHER		4,960				4,960-
		SUBTOTAL FOR CNTRCTL SVCS			4,960				4,960-
		SUBTOTAL FOR BUDGET CODE 3469			25,478				25,478-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 3478 EDC - STEPS to Care									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,011		204		807-	
		199 DATA PROCESSING SUPPLIES		361		32		329-	
		SUBTOTAL FOR SUPPLYS&MATL		1,372		236		1,136-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,653		536		2,117-	
		499 OTHER EXPENSES - GENERAL		32,461		4,215		28,246-	
		SUBTOTAL FOR OTHR SER&CHR		35,114		4,751		30,363-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,115		173		2,942-	
		651 AIDS SERVICES		23,167				23,167-	
		676 MAINT & OPER OF INFRASTRUCTURE		1,050				1,050-	
		686 PROF SERV OTHER		25,161				25,161-	
		SUBTOTAL FOR CNTRCTL SVCS		52,493		173		52,320-	
		SUBTOTAL FOR BUDGET CODE 3478		88,979		5,160		83,819-	
BUDGET CODE: 3488 Capacity Building Assist High Impact HIV									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,495		1,713		5,782-	
		117 POSTAGE				4,500		4,500	
		199 DATA PROCESSING SUPPLIES				5,490		5,490	
		SUBTOTAL FOR SUPPLYS&MATL		7,495		11,703		4,208	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				3,522		3,522	
		454 OVERNIGHT TRVL EXP-SPECIAL		152,345		190,320		37,975	
		499 OTHER EXPENSES - GENERAL		53,160		194,113		140,953	
		SUBTOTAL FOR OTHR SER&CHR		205,505		387,955		182,450	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-	
		613 DATA PROCESSING EQUIPMENT		2,736		6,887		4,151	
		615 PRINTING CONTRACTS		6,000		10,000		4,000	
		660 ECONOMIC DEVELOPMENT		27,775				27,775-	
		676 MAINT & OPER OF INFRASTRUCTURE				3,558		3,558	
		686 PROF SERV OTHER		630,351		194,615		435,736-	
		SUBTOTAL FOR CNTRCTL SVCS		686,862		215,060		471,802-	
		SUBTOTAL FOR BUDGET CODE 3488		899,862		614,718		285,144-	
BUDGET CODE: 3498 HIV Care Coordination									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		33,046		22,631		10,415-
			SUBTOTAL FOR OTHR SER&CHR		33,046		22,631		10,415-
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	21			1-	21-
			613 DATA PROCESSING EQUIPMENT		597		718		121
			686 PROF SERV OTHER		133,497		51,103		82,394-
			SUBTOTAL FOR CNTRCTL SVCS	1	134,115		51,821	1-	82,294-
			SUBTOTAL FOR BUDGET CODE 3498	1	167,161		74,452	1-	92,709-
BUDGET CODE: 3528 HIV Partner Notification Program-NYS									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL				74,142		74,142
			SUBTOTAL FOR OTHR SER&CHR				74,142		74,142
			SUBTOTAL FOR BUDGET CODE 3528				74,142		74,142
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,446		4,651		795-
			117 POSTAGE		17,604		6,000		11,604-
			199 DATA PROCESSING SUPPLIES				1,287		1,287
			SUBTOTAL FOR SUPPLYS&MATL		23,050		11,938		11,112-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		300				300-
			SUBTOTAL FOR PROPTY&EQUIP		300				300-
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
			403 OFFICE SERVICES				1,000		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		186		1,814-
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			SUBTOTAL FOR OTHR SER&CHR		13,000		11,186		1,814-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		27,554,017		21,313,529		6,240,488-
			613 DATA PROCESSING EQUIPMENT				9,400		9,400
			671 TRAINING PRGM CITY EMPLOYEES		6,165		4,000		2,165-
			676 MAINT & OPER OF INFRASTRUCTURE				9,000		9,000
			686 PROF SERV OTHER		1,071,535		81,862		989,673-
			SUBTOTAL FOR CNTRCTL SVCS		28,631,717		21,417,791		7,213,926-
			SUBTOTAL FOR BUDGET CODE 3538		28,668,067		21,440,915		7,227,152-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3618	HIV	Relief Grant - MHRA					
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,331		12,773	8,442
		101 PRINTING SUPPLIES		22,740		11,277	11,463-
		107 MEDICAL,SURGICAL & LAB SUPPLY		121		9,723	9,602
		110 FOOD & FORAGE SUPPLIES		12,560			12,560-
		117 POSTAGE		623		892	269
		199 DATA PROCESSING SUPPLIES		13,783		21,117	7,334
		SUBTOTAL FOR SUPPLYS&MATL		54,158		55,782	1,624
30	PROPTY&EQUIP	305 MOTOR VEHICLES				34,000	34,000
		332 PURCH DATA PROCESSING EQUIPT		6,169		1,016	5,153-
		337 BOOKS-OTHER				565	565
		SUBTOTAL FOR PROPTY&EQUIP		6,169		35,581	29,412
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL					
		072001 40X CONTRACTUAL SERVICES-GENERAL					
		226001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		1,828,103			1,828,103-
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		397,554		871,703	474,149
		412 RENTALS OF MISC.EQUIP		4,613		16,903	12,290
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,591		7,491	1,900
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,155		6,247	92
		454 OVERNIGHT TRVL EXP-SPECIAL		24,487		26,189	1,702
		496 ALLOWANCES TO PARTICIPANTS		21,673		13,265	8,408-
		499 OTHER EXPENSES - GENERAL		71,829			71,829-
		SUBTOTAL FOR OTHR SER&CHR		2,360,005		941,798	1,418,207-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,641		77	19,564-
		613 DATA PROCESSING EQUIPMENT		54,170		68,009	13,839
		615 PRINTING CONTRACTS		1,448		4,295	2,847
		651 AIDS SERVICES		89,280,896		88,988,572	292,324-
		671 TRAINING PRGM CITY EMPLOYEES				1,241	1,241
		676 MAINT & OPER OF INFRASTRUCTURE		43,581		43,918	337
		686 PROF SERV OTHER		188,876		133,386	55,490-
		SUBTOTAL FOR CNTRCTL SVCS		89,588,612		89,239,498	349,114-
		SUBTOTAL FOR BUDGET CODE 3618		92,008,944		90,272,659	1,736,285-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3638 HIV Relief Grant - West									
60	CNTRCTL SVCS	651 AIDS SERVICES		7,188,689		4,969,612			2,219,077-
		SUBTOTAL FOR CNTRCTL SVCS		7,188,689		4,969,612			2,219,077-
		SUBTOTAL FOR BUDGET CODE 3638		7,188,689		4,969,612			2,219,077-
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		299		600			301
		107 MEDICAL,SURGICAL & LAB SUPPLY		711		1,000			289
		117 POSTAGE		299		600			301
		SUBTOTAL FOR SUPPLYS&MATL		1,309		2,200			891
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,756		2,640			884
		454 OVERNIGHT TRVL EXP-SPECIAL		4,887		4,572			315-
		496 ALLOWANCES TO PARTICIPANTS		1,100					1,100-
		499 OTHER EXPENSES - GENERAL		22,316		50,217			27,901
		SUBTOTAL FOR OTHR SER&CHR		30,059		57,429			27,370
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		821					821-
		686 PROF SERV OTHER		694,651		167,338			527,313-
		SUBTOTAL FOR CNTRCTL SVCS		695,472		167,338			528,134-
		SUBTOTAL FOR BUDGET CODE 3657		726,840		226,967			499,873-
BUDGET CODE: 3658 AIDS Surveillance									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,752					2,752-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,552		9,139			7,587
		117 POSTAGE		4,248		8,528			4,280
		199 DATA PROCESSING SUPPLIES		29,549		5,598			23,951-
		SUBTOTAL FOR SUPPLYS&MATL		38,101		23,265			14,836-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,500					1,500-
		SUBTOTAL FOR PROPTY&EQUIP		1,500					1,500-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL		37,000					37,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,178		7,920			5,258-
		454 OVERNIGHT TRVL EXP-SPECIAL		13,134		12,152			982-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		499 OTHER EXPENSES - GENERAL		112,907		543,298	430,391
		SUBTOTAL FOR OTHR SER&CHR		176,219		563,370	387,151
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	21,403	1	19,152	2,251-
		615 PRINTING CONTRACTS		11,439		8,812	2,627-
		671 TRAINING PRGM CITY EMPLOYEES		34,164		12,677	21,487-
		686 PROF SERV OTHER	1	425,176	1		425,176-
		SUBTOTAL FOR CNTRCTL SVCS	2	492,182	2	40,641	451,541-
		SUBTOTAL FOR BUDGET CODE 3658	2	708,002	2	627,276	80,726-
BUDGET CODE: 3698 AIDS CASE DEFINITION							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				345	345
		117 POSTAGE				345	345
		199 DATA PROCESSING SUPPLIES				6,910	6,910
		SUBTOTAL FOR SUPPLYS&MATL				7,600	7,600
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				3,234	3,234
		SUBTOTAL FOR PROPTY&EQUIP				3,234	3,234
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		500			500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,830		2,990	160
		454 OVERNIGHT TRVL EXP-SPECIAL		7,781		7,818	37
		496 ALLOWANCES TO PARTICIPANTS		4,980		30,000	25,020
		499 OTHER EXPENSES - GENERAL		16,575		113,950	97,375
		SUBTOTAL FOR OTHR SER&CHR		32,666		154,758	122,092
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,840			3,840-
		613 DATA PROCESSING EQUIPMENT		4,686		5,186	500
		686 PROF SERV OTHER		67,748		13,390	54,358-
		SUBTOTAL FOR CNTRCTL SVCS		76,274		18,576	57,698-
		SUBTOTAL FOR BUDGET CODE 3698		108,940		184,168	75,228
BUDGET CODE: 3718 STD-FED							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,087		6,315	5,772-
		107 MEDICAL,SURGICAL & LAB SUPPLY		531		1,067	536
		117 POSTAGE		268		538	270
		SUBTOTAL FOR SUPPLYS&MATL		12,886		7,920	4,966-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		817001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		55,450				55,450-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		29,864		70,900		41,036
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,563		4,754		1,191
		454	OVERNIGHT TRVL EXP-SPECIAL		10,878		4,762		6,116-
		499	OTHER EXPENSES - GENERAL		54,796		106,448		51,652
			SUBTOTAL FOR OTHR SER&CHR		154,551		186,864		32,313
60	CNTRCTL SVCS		686 PROF SERV OTHER	2	929,836	2	446,609		483,227-
			SUBTOTAL FOR CNTRCTL SVCS	2	929,836	2	446,609		483,227-
			SUBTOTAL FOR BUDGET CODE 3718	2	1,097,273	2	641,393		455,880-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		599				599-
			SUBTOTAL FOR SUPPLYS&MATL		599				599-
30	PROPTY&EQUIP		337 BOOKS-OTHER		58				58-
			SUBTOTAL FOR PROPTY&EQUIP		58				58-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,733		1,684		49-
			499 OTHER EXPENSES - GENERAL		18,344		18,887		543
			SUBTOTAL FOR OTHR SER&CHR		20,077		20,571		494
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,940		5,000		8,940-
			SUBTOTAL FOR CNTRCTL SVCS		13,940		5,000		8,940-
			SUBTOTAL FOR BUDGET CODE 3778		34,674		25,571		9,103-
BUDGET CODE: 3798 St. Luke's Roosevelt Institute for Hlth									
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,396				1,396-
			499 OTHER EXPENSES - GENERAL		16,376		13,670		2,706-
			SUBTOTAL FOR OTHR SER&CHR		17,772		13,670		4,102-
			SUBTOTAL FOR BUDGET CODE 3798		17,772		13,670		4,102-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3818 TUBERCULOSIS-FED									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,009		4,415			1,406
		SUBTOTAL FOR SUPPLYS&MATL		3,009		4,415			1,406
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,721		7,188			1,533-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,548		10,440			4,892
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,244		3,000			1,756
		454 OVERNIGHT TRVL EXP-SPECIAL		18,407		21,600			3,193
		490 SPECIAL SERVICES		2,500					2,500-
		499 OTHER EXPENSES - GENERAL		87,732		388,186			300,454
		SUBTOTAL FOR OTHR SER&CHR		124,152		430,414			306,262
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		696		4,810			4,114
		SUBTOTAL FOR CNTRCTL SVCS		696		4,810			4,114
		SUBTOTAL FOR BUDGET CODE 3818		127,857		439,639			311,782
BUDGET CODE: 3828 NY NY TB TREATMENT									
40	OTHR SER&CHR	496 ALLOWANCES TO PARTICIPANTS		88,000					88,000-
		SUBTOTAL FOR OTHR SER&CHR		88,000					88,000-
		SUBTOTAL FOR BUDGET CODE 3828		88,000					88,000-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		15,932					15,932-
		SUBTOTAL FOR SUPPLYS&MATL		15,932					15,932-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		800					800-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,200		10,000			4,200-
		499 OTHER EXPENSES - GENERAL				270,270			270,270
		SUBTOTAL FOR OTHR SER&CHR		15,000		280,270			265,270
		SUBTOTAL FOR BUDGET CODE 3888		30,932		280,270			249,338
BUDGET CODE: 3912 GIARDIA PROJECT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,406		4,991			2,585
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,000		2,000			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE		12,276		7,300	4,976-
		SUBTOTAL FOR SUPPLYS&MATL		16,682		14,291	2,391-
30 PROPTY&EQUIP		337 BOOKS-OTHER		800		1,300	500
		SUBTOTAL FOR PROPTY&EQUIP		800		1,300	500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,124		600	524-
		SUBTOTAL FOR OTHR SER&CHR		2,124		1,600	524-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		585			585-
		615 PRINTING CONTRACTS		823		3,809	2,986
		671 TRAINING PRGM CITY EMPLOYEES		3,000		3,000	
		686 PROF SERV OTHER		6,286		6,300	14
		SUBTOTAL FOR CNTRCTL SVCS		10,694		13,109	2,415
		SUBTOTAL FOR BUDGET CODE 3912		30,300		30,300	
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		8,635			8,635-
		117 POSTAGE		1,475			1,475-
		SUBTOTAL FOR SUPPLYS&MATL		10,110			10,110-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		3,665			3,665-
		417 ADVERTISING		529,106			529,106-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,302		3,000	1,302-
		454 OVERNIGHT TRVL EXP-SPECIAL		37,538		24,385	13,153-
		499 OTHER EXPENSES - GENERAL		218,878		941,911	723,033
		SUBTOTAL FOR OTHR SER&CHR		823,489		969,296	145,807
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	83,640	1		83,640-
		686 PROF SERV OTHER	1	987,279	1	700,516	286,763-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,070,919	2	700,516	370,403-
		SUBTOTAL FOR BUDGET CODE 3918	2	1,904,518	2	1,669,812	234,706-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3952 IC W/ OEM - RCPGP									
60	CNTRCTL SVCS	686	PROF SERV OTHER		1				1-
	SUBTOTAL FOR CNTRCTL SVCS				1				1-
	SUBTOTAL FOR BUDGET CODE 3952				1				1-
BUDGET CODE: 4219 BIOTERRORISM-MHRA									
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		3,000				3,000-
		199	DATA PROCESSING SUPPLIES		17,571				17,571-
	SUBTOTAL FOR SUPPLYS&MATL				20,571				20,571-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		23,000	23,000			
		499	OTHER EXPENSES - GENERAL		85,752	1,555,137			1,469,385
	SUBTOTAL FOR OTHR SER&CHR				108,752	1,578,137			1,469,385
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		17,000	20,000			3,000
	SUBTOTAL FOR CNTRCTL SVCS				17,000	20,000			3,000
	SUBTOTAL FOR BUDGET CODE 4219				146,323	1,598,137			1,451,814
BUDGET CODE: 4268 Center for Research in Diagnostics									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		45,872				45,872-
		117	POSTAGE		4,011				4,011-
	SUBTOTAL FOR SUPPLYS&MATL				49,883				49,883-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,738				1,738-
		499	OTHER EXPENSES - GENERAL		19,289				19,289-
	SUBTOTAL FOR OTHR SER&CHR				21,027				21,027-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		4,383				4,383-
	SUBTOTAL FOR CNTRCTL SVCS				4,383				4,383-
	SUBTOTAL FOR BUDGET CODE 4268				75,293				75,293-
BUDGET CODE: 4278 CSTE DOHMH West Africa Ebola Response									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		17,689				17,689-
	SUBTOTAL FOR OTHR SER&CHR				17,689				17,689-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4278					17,689				17,689-
BUDGET CODE: 4368 Bio Watch Lab Support									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		36,085				36,085-
		117	POSTAGE		2,996				2,996-
		199	DATA PROCESSING SUPPLIES		2,495				2,495-
SUBTOTAL FOR SUPPLYS&MATL					41,576				41,576-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		39,782				39,782-
SUBTOTAL FOR PROPTY&EQUIP					39,782				39,782-
SUBTOTAL FOR BUDGET CODE 4368					81,358				81,358-
BUDGET CODE: 4448 State Homeland Security Grant FFY2011									
60	CNTRCTL SVCS	686	PROF SERV OTHER		62,085				62,085-
SUBTOTAL FOR CNTRCTL SVCS					62,085				62,085-
SUBTOTAL FOR BUDGET CODE 4448					62,085				62,085-
BUDGET CODE: 4458 State Homeland Security Grant FFY2012									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,566				50,566-
SUBTOTAL FOR SUPPLYS&MATL					50,566				50,566-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		24,261				24,261-
		332	PURCH DATA PROCESSING EQUIPT		175,637				175,637-
SUBTOTAL FOR PROPTY&EQUIP					199,898				199,898-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		115,154				115,154-
SUBTOTAL FOR CNTRCTL SVCS					115,154				115,154-
SUBTOTAL FOR BUDGET CODE 4458					365,618				365,618-
BUDGET CODE: 4468 State Homeland Security Grant FFY2013									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		400				400-
		199	DATA PROCESSING SUPPLIES		13,288				13,288-
SUBTOTAL FOR SUPPLYS&MATL					13,688				13,688-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,783				36,783-
			332 PURCH DATA PROCESSING EQUIPT		1,217				1,217-
			SUBTOTAL FOR PROPTY&EQUIP		38,000				38,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		87,770				87,770-
			451 NON OVERNIGHT TRVL EXP-GENERAL		484				484-
			454 OVERNIGHT TRVL EXP-SPECIAL		9,754				9,754-
			SUBTOTAL FOR OTHR SER&CHR		98,008				98,008-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		18,024				18,024-
			671 TRAINING PRGM CITY EMPLOYEES		34,085				34,085-
			686 PROF SERV OTHER		665,946				665,946-
			SUBTOTAL FOR CNTRCTL SVCS		718,055				718,055-
			SUBTOTAL FOR BUDGET CODE 4468		867,751				867,751-
BUDGET CODE: 4478 State Homeland Security Grant FFY2014									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,700				38,700-
			107 MEDICAL,SURGICAL & LAB SUPPLY		36,756				36,756-
			199 DATA PROCESSING SUPPLIES		134,762				134,762-
			SUBTOTAL FOR SUPPLYS&MATL		210,218				210,218-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,949				27,949-
			305 MOTOR VEHICLES		43,206				43,206-
			332 PURCH DATA PROCESSING EQUIPT		471,373				471,373-
			337 BOOKS-OTHER		14,828				14,828-
			SUBTOTAL FOR PROPTY&EQUIP		557,356				557,356-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,387				5,387-
			SUBTOTAL FOR OTHR SER&CHR		5,387				5,387-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		681,272				681,272-
			608 MAINT & REP GENERAL		45,016				45,016-
			615 PRINTING CONTRACTS		50,991				50,991-
			671 TRAINING PRGM CITY EMPLOYEES		73,819				73,819-
			686 PROF SERV OTHER		1,186,804				1,186,804-
			SUBTOTAL FOR CNTRCTL SVCS		2,037,902				2,037,902-
			SUBTOTAL FOR BUDGET CODE 4478		2,810,863				2,810,863-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4488 State Homeland Security Grant FFY2015							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		395,954			395,954-
	SUBTOTAL FOR SUPPLYS&MATL			395,954			395,954-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		138,834		6,485	132,349-
	SUBTOTAL FOR PROPTY&EQUIP			138,834		6,485	132,349-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,401			6,401-
	SUBTOTAL FOR OTHR SER&CHR			36,401			36,401-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		231,199		75,000	156,199-
		608 MAINT & REP GENERAL		10,000		66,265	56,265
		615 PRINTING CONTRACTS		20,000			20,000-
		671 TRAINING PRGM CITY EMPLOYEES		138,675		20,000	118,675-
		686 PROF SERV OTHER		867,779			867,779-
	SUBTOTAL FOR CNTRCTL SVCS			1,267,653		161,265	1,106,388-
	SUBTOTAL FOR BUDGET CODE 4488			1,838,842		167,750	1,671,092-
BUDGET CODE: 4728 Adult Viral Hepatitis Prev Coordinator							
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		7,000			7,000-
		499 OTHER EXPENSES - GENERAL		9,460		4,753	4,707-
	SUBTOTAL FOR OTHR SER&CHR			16,460		4,753	11,707-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		8,253			8,253-
		671 TRAINING PRGM CITY EMPLOYEES		9,000			9,000-
	SUBTOTAL FOR CNTRCTL SVCS			17,253			17,253-
	SUBTOTAL FOR BUDGET CODE 4728			33,713		4,753	28,960-
BUDGET CODE: 4729 Gilead Hep C Texting							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,001			6,001-
	SUBTOTAL FOR OTHR SER&CHR			6,001			6,001-
	SUBTOTAL FOR BUDGET CODE 4729			6,001			6,001-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 4768 Bio Sense 2.0								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		780		780	
		199	DATA PROCESSING SUPPLIES		780		780	
	SUBTOTAL FOR SUPPLYS&MATL				1,560		1,560	
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,200		1,200	
		499	OTHER EXPENSES - GENERAL		26,598		27,893	1,295
	SUBTOTAL FOR OTHR SER&CHR				27,798		29,093	1,295
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT				700	700
		676	MAINT & OPER OF INFRASTRUCTURE		559		1,159	600
		686	PROF SERV OTHER		741		9,671	8,930
	SUBTOTAL FOR CNTRCTL SVCS				1,300		11,530	10,230
	SUBTOTAL FOR BUDGET CODE 4768				30,658		42,183	11,525
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,685		1,460	3,225-
		107	MEDICAL,SURGICAL & LAB SUPPLY		162,095		103,474	58,621-
		117	POSTAGE		21,579		4,979	16,600-
	SUBTOTAL FOR SUPPLYS&MATL				188,359		109,913	78,446-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		87,051		98,031	10,980
		332	PURCH DATA PROCESSING EQUIPT		7,151			7,151-
	SUBTOTAL FOR PROPTY&EQUIP				94,202		98,031	3,829
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		146,948			146,948-
		400	CONTRACTUAL SERVICES-GENERAL		2,255			2,255-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		34,030		29,025	5,005-
		499	OTHER EXPENSES - GENERAL		13,337		235,337	222,000
	SUBTOTAL FOR OTHR SER&CHR				198,070		264,362	66,292
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		126,353		99,000	27,353-
		613	DATA PROCESSING EQUIPMENT		3,411		3,411	
		622	TEMPORARY SERVICES		66,082		31,815	34,267-
		671	TRAINING PRGM CITY EMPLOYEES		1,300			1,300-
		676	MAINT & OPER OF INFRASTRUCTURE				2,000	2,000
		686	PROF SERV OTHER		21,313			21,313-
	SUBTOTAL FOR CNTRCTL SVCS				218,459		136,226	82,233-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4778				699,090		608,532	90,558-
BUDGET CODE: 4788 ACA: BUILDING & STRNGTHNING ELC PPHF							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,440		540	2,900-
		107 MEDICAL,SURGICAL & LAB SUPPLY		272,535		228,960	43,575-
		117 POSTAGE		4,000			4,000-
		199 DATA PROCESSING SUPPLIES		11,614			11,614-
SUBTOTAL FOR SUPPLYS&MATL				291,589		229,500	62,089-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		79,060			79,060-
		332 PURCH DATA PROCESSING EQUIPT		2,645			2,645-
SUBTOTAL FOR PROPTY&EQUIP				81,705			81,705-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,695			17,695-
		402 TELEPHONE & OTHER COMMUNICATNS				684	684
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		35,362		4,000	31,362-
		496 ALLOWANCES TO PARTICIPANTS		30,000			30,000-
		499 OTHER EXPENSES - GENERAL		63,284		208,733	145,449
SUBTOTAL FOR OTHR SER&CHR				147,841		213,417	65,576
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,527			6,527-
		608 MAINT & REP GENERAL				15,672	15,672
		613 DATA PROCESSING EQUIPMENT		684			684-
		615 PRINTING CONTRACTS		23,615			23,615-
		660 ECONOMIC DEVELOPMENT		25,241			25,241-
		671 TRAINING PRGM CITY EMPLOYEES		25,200			25,200-
		686 PROF SERV OTHER		7,000		7,000	
SUBTOTAL FOR CNTRCTL SVCS				88,267		22,672	65,595-
SUBTOTAL FOR BUDGET CODE 4788				609,402		465,589	143,813-
BUDGET CODE: 4828 GENOMIC EPI OF GONORRHOEAE							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		11,076			11,076-
		117 POSTAGE		660			660-
SUBTOTAL FOR SUPPLYS&MATL				11,736			11,736-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		8,210			8,210-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				8,210			8,210-
SUBTOTAL FOR BUDGET CODE 4828				19,946			19,946-
BUDGET CODE: 4838 Immun Info Systems Sentinel Site Proj							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,592		2,592	
SUBTOTAL FOR SUPPLYS&MATL				2,592		2,592	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,703		1,500	1,203-
		499 OTHER EXPENSES - GENERAL		28,355		26,224	2,131-
SUBTOTAL FOR OTHR SER&CHR				31,058		27,724	3,334-
60	CNTRCTL SVCS	686 PROF SERV OTHER		27,933			27,933-
SUBTOTAL FOR CNTRCTL SVCS				27,933			27,933-
SUBTOTAL FOR BUDGET CODE 4838				61,583		30,316	31,267-
BUDGET CODE: 4839 Immun. VFC Vaccine Reimbursement Checks							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		157,308			157,308-
SUBTOTAL FOR SUPPLYS&MATL				157,308			157,308-
SUBTOTAL FOR BUDGET CODE 4839				157,308			157,308-
BUDGET CODE: 4858 IIS Sentinel Site Cap. For Enhanced Pgm							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		43,629		5,471	38,158-
SUBTOTAL FOR OTHR SER&CHR				43,629		5,471	38,158-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		2,505			2,505-
		686 PROF SERV OTHER		202,779			202,779-
SUBTOTAL FOR CNTRCTL SVCS				205,284			205,284-
SUBTOTAL FOR BUDGET CODE 4858				248,913		5,471	243,442-
BUDGET CODE: 4868 Immunization COOP PPHF							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		81,475		53,307	28,168-
SUBTOTAL FOR OTHR SER&CHR				81,475		53,307	28,168-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4868				81,475		53,307		28,168-
BUDGET CODE: 4878 ELC Legionella Supplement								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		247,068			247,068-
		117	POSTAGE		43,583			43,583-
		199	DATA PROCESSING SUPPLIES		40,538			40,538-
SUBTOTAL FOR SUPPLYS&MATL				331,189				331,189-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		282,825			282,825-
SUBTOTAL FOR PROPTY&EQUIP				282,825				282,825-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		185			185-
		499	OTHER EXPENSES - GENERAL		9,248			9,248-
SUBTOTAL FOR OTHR SER&CHR				9,433				9,433-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		55,000			55,000-
		608	MAINT & REP GENERAL		48			48-
		686	PROF SERV OTHER		16,075			16,075-
SUBTOTAL FOR CNTRCTL SVCS				71,123				71,123-
SUBTOTAL FOR BUDGET CODE 4878				694,570				694,570-
BUDGET CODE: 9912 City Council U/A 112								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		19,687,481		9,893,782	9,793,699-
		655	MENTAL HYGIENE SERVICES		55,000			55,000-
SUBTOTAL FOR CNTRCTL SVCS				19,742,481		9,893,782		9,848,699-
SUBTOTAL FOR BUDGET CODE 9912				19,742,481		9,893,782		9,848,699-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			50	217,287,857	48	197,482,186	2-	19,805,671-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: 4718 Social Media Foodborne Disease Outbreak								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,582			6,582-
		499	OTHER EXPENSES - GENERAL		1,394			1,394-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				7,976			7,976-
SUBTOTAL FOR BUDGET CODE 4718				7,976			7,976-
BUDGET CODE: 4798 Project INSPIRE-NYC							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		23,578			23,578-
		499 OTHER EXPENSES - GENERAL		30,499		30,372	127-
SUBTOTAL FOR OTHR SER&CHR				54,077		30,372	23,705-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		8,000			8,000-
		615 PRINTING CONTRACTS		8,000			8,000-
		686 PROF SERV OTHER		3,000			3,000-
SUBTOTAL FOR CNTRCTL SVCS				19,000			19,000-
SUBTOTAL FOR BUDGET CODE 4798				73,077		30,372	42,705-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES				81,053		30,372	50,681-
TOTAL FOR DISEASE CONTROL - OTPS			81	221,548,820	79	204,830,022	2- 16,718,798-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

DISEASE CONTROL - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,275,820	221,548,820		204,830,022	16,718,798-
FINANCIAL PLAN SAVINGS APPROPRIATION		221,548,820		204,830,022	16,718,798-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,991,993		42,362,037	15,370,044
OTHER CATEGORICAL		219,546		100,000	119,546-
CAPITAL FUNDS - I.F.A.					
STATE		20,433,013		14,514,847	5,918,166-
FEDERAL - C.D.					
FEDERAL - OTHER		173,873,968		147,822,838	26,051,130-
INTRA-CITY SALES		30,300		30,300	
TOTAL		221,548,820		204,830,022	16,718,798-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9913 City Council U/A 113							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,220			4,220-
		107 MEDICAL,SURGICAL & LAB SUPPLY		27,354			27,354-
		110 FOOD & FORAGE SUPPLIES		3,185			3,185-
		199 DATA PROCESSING SUPPLIES		1,286			1,286-
		SUBTOTAL FOR SUPPLYS&MATL		36,045			36,045-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,899			10,899-
		337 BOOKS-OTHER		993			993-
		SUBTOTAL FOR PROPTY&EQUIP		11,892			11,892-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		468,750			468,750-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		300			300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,164			12,164-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,232			2,232-
		SUBTOTAL FOR OTHR SER&CHR		483,446			483,446-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,305,218		5,656,500	2,648,718-
		615 PRINTING CONTRACTS		44,036			44,036-
		655 MENTAL HYGIENE SERVICES	1	37,500			37,500-
		671 TRAINING PRGM CITY EMPLOYEES		50,791			50,791-
		686 PROF SERV OTHER		784,620			784,620-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,222,165		5,656,500	3,565,665-
		SUBTOTAL FOR BUDGET CODE 9913	1	9,753,548		5,656,500	4,097,048-
		TOTAL FOR	1	9,753,548		5,656,500	4,097,048-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 3181 Center for Health Equity							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,903		274,872	258,969
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,617			11,617-
		110 FOOD & FORAGE SUPPLIES		10,177			10,177-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE		3,000			3,000-
		199 DATA PROCESSING SUPPLIES		12,750			12,750-
		SUBTOTAL FOR SUPPLYS&MATL		53,447		274,872	221,425
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		6,310			6,310-
		314 OFFICE FURITURE		3,776		3,776	
		332 PURCH DATA PROCESSING EQUIPT		21,686			21,686-
		337 BOOKS-OTHER		3,867		500	3,367-
		SUBTOTAL FOR PROPTY&EQUIP		35,639		4,276	31,363-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		499,233			499,233-
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		110,264			110,264-
	856001	40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		400 CONTRACTUAL SERVICES-GENERAL		9,933		1,465	8,468-
		417 ADVERTISING		408,018			408,018-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,671		500	1,171-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		14,070			14,070-
		SUBTOTAL FOR OTHR SER&CHR		1,074,189		2,965	1,071,224-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		275,948		2,349,194	2,073,246
		613 DATA PROCESSING EQUIPMENT		2,640			2,640-
		615 PRINTING CONTRACTS		31,059		8,750	22,309-
		624 CLEANING SERVICES		1,000			1,000-
		660 ECONOMIC DEVELOPMENT		28,664			28,664-
		671 TRAINING PRGM CITY EMPLOYEES		8,362		3,000	5,362-
		676 MAINT & OPER OF INFRASTRUCTURE		500			500-
		686 PROF SERV OTHER		1,707,083		30,776	1,676,307-
		SUBTOTAL FOR CNTRCTL SVCS		2,055,256		2,391,720	336,464
		SUBTOTAL FOR BUDGET CODE 3181		3,218,531		2,673,833	544,698-
		TOTAL FOR ADMINISTRATION		3,218,531		2,673,833	544,698-

RESPONSIBILITY CENTER: 0003 BIostatistics

BUDGET CODE: 3126 Merck for Mother's Program

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		10,155				10,155-	
		SUBTOTAL FOR CNTRCTL SVCS		10,155				10,155-	
		SUBTOTAL FOR BUDGET CODE 3126		10,155				10,155-	
		TOTAL FOR BIOSTATISTICS		10,155				10,155-	
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3140 District Public Health Office - Harlem									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,233		1,500		1,733-	
		101 PRINTING SUPPLIES		182				182-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		40				40-	
		110 FOOD & FORAGE SUPPLIES		6,225				6,225-	
		117 POSTAGE		4,420				4,420-	
		199 DATA PROCESSING SUPPLIES		4,390		22,817		18,427	
		SUBTOTAL FOR SUPPLYS&MATL		18,490		24,317		5,827	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				818		818	
		314 OFFICE FURITURE	33			9,400		9,367	
		315 OFFICE EQUIPMENT				5,653		5,653	
		319 SECURITY EQUIPMENT				1,130		1,130	
		332 PURCH DATA PROCESSING EQUIPT		2,545		28,264		25,719	
		337 BOOKS-OTHER		1,362		10,740		9,378	
		SUBTOTAL FOR PROPTY&EQUIP		3,940		56,005		52,065	
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		141,091				141,091-	
		846001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		12,527		21,396		8,869	
		402 TELEPHONE & OTHER COMMUNICATNS		4,741		7,349		2,608	
		403 OFFICE SERVICES				5,653		5,653	
		412 RENTALS OF MISC.EQUIP		1,192		15,163		13,971	
		417 ADVERTISING		16,414		5,653		10,761-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		226		9,014		8,788	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		965		39,004		38,039	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,340		8,253		1,913	
		496 ALLOWANCES TO PARTICIPANTS		15,863		791		15,072-	
		499 OTHER EXPENSES - GENERAL				25,161		25,161	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHER SER&CHR				199,359		137,437		61,922-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,666				8,666-
		602 TELECOMMUNICATIONS MAINT	2	1,115	2	735		380-
		608 MAINT & REP GENERAL			1	5,653	1	5,653
		612 OFFICE EQUIPMENT MAINTENANCE	17		17	23		23
		613 DATA PROCESSING EQUIPMENT				1,300		1,300
		615 PRINTING CONTRACTS		17,344		22,611		5,267
		622 TEMPORARY SERVICES				69,166		69,166
		624 CLEANING SERVICES		3		5,653		5,650
		660 ECONOMIC DEVELOPMENT		17,703		30,593		12,890
		671 TRAINING PRGM CITY EMPLOYEES		2,650		19,785		17,135
		686 PROF SERV OTHER		125,313		1,447		123,866-
SUBTOTAL FOR CNTRCTL SVCS			19	172,794	20	156,966	1	15,828-
SUBTOTAL FOR BUDGET CODE 3140			19	394,583	20	374,725	1	19,858-
BUDGET CODE: 3141 Newborn Home Visiting Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,417		164,344		149,927
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,328				3,328-
		110 FOOD & FORAGE SUPPLIES		11,000				11,000-
		199 DATA PROCESSING SUPPLIES		2,485				2,485-
SUBTOTAL FOR SUPPLYS&MATL				31,230		164,344		133,114
30	PROPTY&EQUIP	305 MOTOR VEHICLES		112,905				112,905-
		332 PURCH DATA PROCESSING EQUIPT		43,421				43,421-
		337 BOOKS-OTHER		14,174				14,174-
SUBTOTAL FOR PROPTY&EQUIP				170,500				170,500-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,294				4,294-
		417 ADVERTISING		50,411				50,411-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,237				10,237-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,085				1,085-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,720				6,720-
		496 ALLOWANCES TO PARTICIPANTS		7,000		10,000		3,000
SUBTOTAL FOR OTHER SER&CHR				79,747		10,000		69,747-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		95,768		637,600		541,832
		660 ECONOMIC DEVELOPMENT		9,787				9,787-
		671 TRAINING PRGM CITY EMPLOYEES		67,498		3,000		64,498-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		29,151		43,628	14,477
		SUBTOTAL FOR CNTRCTL SVCS		202,204		684,228	482,024
		SUBTOTAL FOR BUDGET CODE 3141		483,681		858,572	374,891
BUDGET CODE: 3143 District Public Health Office -Bronx							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,406		113,121	110,715
		110 FOOD & FORAGE SUPPLIES		3,978			3,978-
		199 DATA PROCESSING SUPPLIES		1,980			1,980-
		SUBTOTAL FOR SUPPLYS&MATL		8,364		113,121	104,757
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		408			408-
		332 PURCH DATA PROCESSING EQUIPT		4,164			4,164-
		SUBTOTAL FOR PROPTY&EQUIP		4,572			4,572-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		500		5,968	5,468
		412 RENTALS OF MISC.EQUIP		672			672-
		417 ADVERTISING		38,423			38,423-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,650			1,650-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		329		54,446	54,117
		454 OVERNIGHT TRVL EXP-SPECIAL		1,547			1,547-
		496 ALLOWANCES TO PARTICIPANTS		3,998			3,998-
		SUBTOTAL FOR OTHR SER&CHR		47,119		60,414	13,295
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		75,954			75,954-
		615 PRINTING CONTRACTS		23,334		8,073	15,261-
		660 ECONOMIC DEVELOPMENT		2,204		10,000	7,796
		671 TRAINING PRGM CITY EMPLOYEES		19,649			19,649-
		686 PROF SERV OTHER		18,775			18,775-
		SUBTOTAL FOR CNTRCTL SVCS		139,916		18,073	121,843-
		SUBTOTAL FOR BUDGET CODE 3143		199,971		191,608	8,363-
BUDGET CODE: 3144 District Public Health Office -Brooklyn							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,974		2,000	26
		110 FOOD & FORAGE SUPPLIES		4,685			4,685-
		199 DATA PROCESSING SUPPLIES		695		10,162	9,467
		SUBTOTAL FOR SUPPLYS&MATL		7,354		12,162	4,808

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT				1,636		1,636
		332	PURCH DATA PROCESSING EQUIPT		34				34-
		337	BOOKS-OTHER		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		534		1,636		1,102
40			OTHR SER&CHR 819001						
		40X	CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
		400	CONTRACTUAL SERVICES-GENERAL		3,983		52		3,931-
		412	RENTALS OF MISC.EQUIP		703				703-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,777		2,796		1,019
		452	NON OVERNIGHT TRVL EXP-SPECIAL		120		1,052		932
		490	SPECIAL SERVICES		277				277-
			SUBTOTAL FOR OTHR SER&CHR		31,860		3,900		27,960-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		8,668				8,668-
		615	PRINTING CONTRACTS		23,168				23,168-
		622	TEMPORARY SERVICES				10,000		10,000
		660	ECONOMIC DEVELOPMENT				10,000		10,000
		671	TRAINING PRGM CITY EMPLOYEES		2,180				2,180-
		686	PROF SERV OTHER				4,590		4,590
			SUBTOTAL FOR CNTRCTL SVCS		34,016		24,590		9,426-
			SUBTOTAL FOR BUDGET CODE 3144		73,764		42,288		31,476-
			TOTAL FOR DISTRICT SERVICES	19	1,151,999	20	1,467,193	1	315,194

RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH

BUDGET CODE: 3100 FCH Administration

10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		24,441		69,286		44,845
		110	FOOD & FORAGE SUPPLIES		3,000				3,000-
		117	POSTAGE		12,331		500		11,831-
		199	DATA PROCESSING SUPPLIES		9,336		5,000		4,336-
			SUBTOTAL FOR SUPPLYS&MATL		49,108		74,786		25,678
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,855		718,807		716,952
		302	TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
		307	MEDICAL,SURGICAL & LAB EQUIP		33,570				33,570-
		314	OFFICE FURITURE		400		500		100

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315	OFFICE EQUIPMENT		141		1,000		859
		332	PURCH DATA PROCESSING EQUIPT		2,225		3,000		775
		337	BOOKS-OTHER		5,600		3,000		2,600-
		SUBTOTAL FOR PROPTY&EQUIP			43,791		728,307		684,516
40	OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		2,500				2,500-
		040001	40X CONTRACTUAL SERVICES-GENERAL		175,000				175,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		068001	40X CONTRACTUAL SERVICES-GENERAL		163,500				163,500-
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,280				2,280-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		49,401		721,561		672,160
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		417	ADVERTISING		488,354		338,750		149,604-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		800		3,000		2,200
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		4,000		6,000-
		490	SPECIAL SERVICES		670				670-
		SUBTOTAL FOR OTHR SER&CHR			893,505		1,068,311		174,806
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		310,605				310,605-
		602	TELECOMMUNICATIONS MAINT				3,000		3,000
		612	OFFICE EQUIPMENT MAINTENANCE		700		700		
		613	DATA PROCESSING EQUIPMENT	1		1	9,862		9,862
		615	PRINTING CONTRACTS		61,889		5,000		56,889-
		622	TEMPORARY SERVICES				6,000		6,000
		624	CLEANING SERVICES		147		500		353
		660	ECONOMIC DEVELOPMENT		77,915		2,000		75,915-
		671	TRAINING PRGM CITY EMPLOYEES		18,140		1,000		17,140-
		686	PROF SERV OTHER		744,697		1,007,089		262,392
		SUBTOTAL FOR CNTRCTL SVCS		1	1,214,093	1	1,035,151		178,942-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		14,625				14,625-
		SUBTOTAL FOR FXD MIS CHGS			14,625				14,625-
		SUBTOTAL FOR BUDGET CODE 3100		1	2,215,122	1	2,906,555		691,433
BUDGET CODE:	3112	Pre K Vision Screening IC w/ DOE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,000				6,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		117 POSTAGE		9,800			9,800-
		SUBTOTAL FOR SUPPLYS&MATL		15,800			15,800-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		41,858			41,858-
		332 PURCH DATA PROCESSING EQUIPT		2,342			2,342-
		SUBTOTAL FOR PROPTY&EQUIP		44,200			44,200-
		SUBTOTAL FOR BUDGET CODE 3112		60,000			60,000-
BUDGET CODE: 3120 Maternity Infant Reproduction							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,808		28,526	9,718
		101 PRINTING SUPPLIES		55			55-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,990			3,990-
		110 FOOD & FORAGE SUPPLIES		26,251			26,251-
		117 POSTAGE		93		2,148	2,055
		199 DATA PROCESSING SUPPLIES		97		1,074	977
		SUBTOTAL FOR SUPPLYS&MATL		49,294		31,748	17,546-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		897		239,000	238,103
		302 TELECOMMUNICATIONS EQUIPMENT				107	107
		315 OFFICE EQUIPMENT		225		107	118-
		319 SECURITY EQUIPMENT				430	430
		332 PURCH DATA PROCESSING EQUIPT		6,738		1,074	5,664-
		337 BOOKS-OTHER		7,555		1,074	6,481-
		SUBTOTAL FOR PROPTY&EQUIP		15,415		241,792	226,377
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		6,160			6,160-
		400 CONTRACTUAL SERVICES-GENERAL		29,125		5,117	24,008-
		402 TELEPHONE & OTHER COMMUNICATNS				1,333	1,333
		403 OFFICE SERVICES		1,500			1,500-
		412 RENTALS OF MISC.EQUIP		3,542		10,742	7,200
		417 ADVERTISING		80,365		38,671	41,694-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,461		2,578	12,883-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,337			1,337-
		454 OVERNIGHT TRVL EXP-SPECIAL		28,110		8,594	19,516-
		496 ALLOWANCES TO PARTICIPANTS		17,500		7,519	9,981-
		SUBTOTAL FOR OTHR SER&CHR		183,100		74,554	108,546-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		491,136		3,355,305	2,864,169

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS		152,687		42,967	109,720-
		622 TEMPORARY SERVICES				1,505	1,505
		624 CLEANING SERVICES				1,074	1,074
		660 ECONOMIC DEVELOPMENT		11,374			11,374-
		671 TRAINING PRGM CITY EMPLOYEES		169,379		6,445	162,934-
		686 PROF SERV OTHER	33	359,832	33	116,895	242,937-
		SUBTOTAL FOR CNTRCTL SVCS	33	1,184,408	33	3,524,191	2,339,783
		SUBTOTAL FOR BUDGET CODE 3120	33	1,432,217	33	3,872,285	2,440,068
BUDGET CODE: 3121 Nurse Family Partnership							
		40 OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		544,417			544,417-
		499 OTHER EXPENSES - GENERAL				2,000,000	2,000,000
		SUBTOTAL FOR OTHR SER&CHR		544,417		2,000,000	1,455,583
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		27,361		918,001	890,640
		686 PROF SERV OTHER		863,660		1,421,956	558,296
		SUBTOTAL FOR CNTRCTL SVCS		891,021		2,339,957	1,448,936
		SUBTOTAL FOR BUDGET CODE 3121		1,435,438		4,339,957	2,904,519
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS							
		40 OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		303,500			303,500-
		SUBTOTAL FOR OTHR SER&CHR		303,500			303,500-
		60 CNTRCTL SVCS 686 PROF SERV OTHER		3,252,506		1,281,948	1,970,558-
		SUBTOTAL FOR CNTRCTL SVCS		3,252,506		1,281,948	1,970,558-
		SUBTOTAL FOR BUDGET CODE 3124		3,556,006		1,281,948	2,274,058-
BUDGET CODE: 3129 Temporary Assistance for Needy Families							
		60 CNTRCTL SVCS 686 PROF SERV OTHER		3,200,505		1,549,124	1,651,381-
		SUBTOTAL FOR CNTRCTL SVCS		3,200,505		1,549,124	1,651,381-
		SUBTOTAL FOR BUDGET CODE 3129		3,200,505		1,549,124	1,651,381-
BUDGET CODE: 3130 Chronic Disease Prevention							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40			400 CONTRACTUAL SERVICES-GENERAL		2,718			2,718-	
			417 ADVERTISING		9,450			9,450-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,001			1,001-	
			496 ALLOWANCES TO PARTICIPANTS		550			550-	
			SUBTOTAL FOR OTHR SER&CHR		13,719			13,719-	
60			600 CONTRACTUAL SERVICES GENERAL		17,600			17,600-	
			615 PRINTING CONTRACTS	11	26,595	11		26,595-	
			660 ECONOMIC DEVELOPMENT	1	19,944	1		19,944-	
			671 TRAINING PRGM CITY EMPLOYEES	6	6,750	6		6,750-	
			686 PROF SERV OTHER	34	38,734	34		38,734-	
			SUBTOTAL FOR CNTRCTL SVCS	52	109,623	52		109,623-	
			SUBTOTAL FOR BUDGET CODE 3130	52	123,342	52		123,342-	
BUDGET CODE: 3131 Asthma									
40			40X CONTRACTUAL SERVICES-GENERAL		10,047			10,047-	
			400 CONTRACTUAL SERVICES-GENERAL		2,600			2,600-	
			SUBTOTAL FOR OTHR SER&CHR		12,647			12,647-	
60			600 CONTRACTUAL SERVICES GENERAL				781,250	781,250	
			615 PRINTING CONTRACTS		4,400			4,400-	
			624 CLEANING SERVICES		7,056			7,056-	
			686 PROF SERV OTHER				25,000	25,000	
			SUBTOTAL FOR CNTRCTL SVCS		11,456		806,250	794,794	
			SUBTOTAL FOR BUDGET CODE 3131		24,103		806,250	782,147	
BUDGET CODE: 3132 Tobacco Control									
10			100 SUPPLIES + MATERIALS - GENERAL		6,627			6,627-	
			SUBTOTAL FOR SUPPLYS&MATL		6,627			6,627-	
			SUBTOTAL FOR BUDGET CODE 3132		6,627			6,627-	
BUDGET CODE: 3135 Obesity Task Force - I/C									
40			40X CONTRACTUAL SERVICES-GENERAL		730,736			730,736-	
			400 CONTRACTUAL SERVICES-GENERAL		3,980		730,736	726,756	
			SUBTOTAL FOR OTHR SER&CHR		734,716		730,736	3,980-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3135				734,716		730,736	3,980-
BUDGET CODE: 3136 Obesity Task Force: CTL only							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,100			1,100-
SUBTOTAL FOR OTHR SER&CHR				1,100			1,100-
SUBTOTAL FOR BUDGET CODE 3136				1,100			1,100-
BUDGET CODE: 3138 Kids Initiatives							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		255,000		1,295,000	1,040,000
SUBTOTAL FOR OTHR SER&CHR				255,000		1,295,000	1,040,000
SUBTOTAL FOR BUDGET CODE 3138				255,000		1,295,000	1,040,000
BUDGET CODE: 3139 MIECHV Nurse Family Partnership							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,788,542		1,022,024	766,518-
SUBTOTAL FOR CNTRCTL SVCS				1,788,542		1,022,024	766,518-
SUBTOTAL FOR BUDGET CODE 3139				1,788,542		1,022,024	766,518-
BUDGET CODE: 3149 Breastfeeding Enforcement Zone							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		16,995			16,995-
SUBTOTAL FOR OTHR SER&CHR				16,995			16,995-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		4,684			4,684-
SUBTOTAL FOR CNTRCTL SVCS				4,684			4,684-
SUBTOTAL FOR BUDGET CODE 3149				21,679			21,679-
BUDGET CODE: 3150 Faith-Based Initiatives							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600		51,615	51,015
		101 PRINTING SUPPLIES				10,000	10,000
		110 FOOD & FORAGE SUPPLIES		9,777			9,777-
		199 DATA PROCESSING SUPPLIES				2,000	2,000
SUBTOTAL FOR SUPPLYS&MATL				10,377		63,615	53,238



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		6,307				6,307-	
		412 RENTALS OF MISC.EQUIP		515				515-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100				1,100-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,040				1,040-	
		496 ALLOWANCES TO PARTICIPANTS		3,300				3,300-	
		SUBTOTAL FOR OTHR SER&CHR		12,262				12,262-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		20,450				20,450-	
		615 PRINTING CONTRACTS		4,500				4,500-	
		622 TEMPORARY SERVICES				25,000		25,000	
		660 ECONOMIC DEVELOPMENT		10,039		30,000		19,961	
		686 PROF SERV OTHER		64,510				64,510-	
		SUBTOTAL FOR CNTRCTL SVCS		99,499		55,000		44,499-	
		SUBTOTAL FOR BUDGET CODE 3150		122,138		121,615		523-	
BUDGET CODE: 3160 School Based Health Centers									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,099				2,099-	
		SUBTOTAL FOR SUPPLYS&MATL		2,099				2,099-	
40		OTHR SER&CHR							
	819001	40X CONTRACTUAL SERVICES-GENERAL		245,037				245,037-	
		400 CONTRACTUAL SERVICES-GENERAL				733,925		733,925	
		499 OTHER EXPENSES - GENERAL				451,348		451,348	
		SUBTOTAL FOR OTHR SER&CHR		245,037		1,185,273		940,236	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,247,480		1,247,480			
		686 PROF SERV OTHER		1,375,477		1,171,265		204,212-	
		SUBTOTAL FOR CNTRCTL SVCS		2,622,957		2,418,745		204,212-	
		SUBTOTAL FOR BUDGET CODE 3160		2,870,093		3,604,018		733,925	
BUDGET CODE: 3165 SH Vision Program									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		2,200		2,200			
		SUBTOTAL FOR OTHR SER&CHR		2,200		2,200			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3165				2,200		2,200	
BUDGET CODE: 3169 SBHC Research Evaluation Grant							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,994			6,994-
SUBTOTAL FOR OTHR SER&CHR				6,994			6,994-
SUBTOTAL FOR BUDGET CODE 3169				6,994			6,994-
BUDGET CODE: 3170 SH Contractual Obligations: Nursing							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		12,800,000			12,800,000-
		400 CONTRACTUAL SERVICES-GENERAL				7,000,000	7,000,000
SUBTOTAL FOR OTHR SER&CHR				12,800,000		7,000,000	5,800,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER				5,500,000	5,500,000
SUBTOTAL FOR CNTRCTL SVCS						5,500,000	5,500,000
SUBTOTAL FOR BUDGET CODE 3170				12,800,000		12,500,000	300,000-
BUDGET CODE: 3171 SH Contractual Obligations: Non-Nurse							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32,467	1		32,467-
		622 TEMPORARY SERVICES	1	3,542	1		3,542-
		686 PROF SERV OTHER		471,694			471,694-
SUBTOTAL FOR CNTRCTL SVCS			2	507,703	2		507,703-
SUBTOTAL FOR BUDGET CODE 3171			2	507,703	2		507,703-
BUDGET CODE: 3172 School Health General Operating OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,257		1,239,594	1,197,337
		101 PRINTING SUPPLIES				150	150
		107 MEDICAL,SURGICAL & LAB SUPPLY		88,988		528,971	439,983
		110 FOOD & FORAGE SUPPLIES		9,700			9,700-
		117 POSTAGE		24,059		38,000	13,941
		199 DATA PROCESSING SUPPLIES		87,327		62,500	24,827-
SUBTOTAL FOR SUPPLYS&MATL				252,331		1,869,215	1,616,884
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		113,158		7,133	106,025-
		302 TELECOMMUNICATIONS EQUIPMENT		7,077		2,864	4,213-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP		33,842		8,195		25,647-
			314 OFFICE FURITURE		73,367				73,367-
			315 OFFICE EQUIPMENT				3,973		3,973
			319 SECURITY EQUIPMENT				16,369		16,369
			332 PURCH DATA PROCESSING EQUIPT		45,187		4,527		40,660-
			337 BOOKS-OTHER		22,550		7,422		15,128-
			SUBTOTAL FOR PROPTY&EQUIP		295,181		50,483		244,698-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		398,103				398,103-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		1,218,916				1,218,916-
		400	CONTRACTUAL SERVICES-GENERAL		60,733		435,502		374,769
		402	TELEPHONE & OTHER COMMUNICATNS		12,000		12,300		300
		412	RENTALS OF MISC.EQUIP		10,322		156,000		145,678
		417	ADVERTISING		4,000				4,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		27,946		89,362		61,416
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,320		4,000		2,680
		454	OVERNIGHT TRVL EXP-SPECIAL		38,889		1,200		37,689-
			SUBTOTAL FOR OTHR SER&CHR		1,772,229		698,364		1,073,865-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		258,404		2,629,611		2,371,207
		602	TELECOMMUNICATIONS MAINT		21,000		15,689		5,311-
		608	MAINT & REP GENERAL				32,346		32,346
		612	OFFICE EQUIPMENT MAINTENANCE				7,600		7,600
		615	PRINTING CONTRACTS		283,824		585,096		301,272
		660	ECONOMIC DEVELOPMENT		15,885		24,510		8,625
		671	TRAINING PRGM CITY EMPLOYEES		7,186		29,613		22,427
		686	PROF SERV OTHER		234,079		693,475		459,396
			SUBTOTAL FOR CNTRCTL SVCS		820,378		4,017,940		3,197,562
			SUBTOTAL FOR BUDGET CODE 3172		3,140,119		6,636,002		3,495,883
BUDGET CODE: 3173 School Health DOE MOUs									
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		5,507,705		5,514,029		6,324
			SUBTOTAL FOR OTHR SER&CHR		5,507,705		5,514,029		6,324
			SUBTOTAL FOR BUDGET CODE 3173		5,507,705		5,514,029		6,324
BUDGET CODE: 3177 SBHC Reproductive Health Project									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		58,542				58,542-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						58,542			58,542-
SUBTOTAL FOR BUDGET CODE 3177						58,542			58,542-
BUDGET CODE: 3178 School Health Mental Health									
10			SUPPLYS&MATL						
			110 FOOD & FORAGE SUPPLIES		300				300-
			199 DATA PROCESSING SUPPLIES				53,010		53,010
SUBTOTAL FOR SUPPLYS&MATL						300		53,010	52,710
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL				3,750		3,750
			332 PURCH DATA PROCESSING EQUIPT		4,701		20,160		15,459
			337 BOOKS-OTHER		276		54,000		53,724
SUBTOTAL FOR PROPTY&EQUIP						4,977		77,910	72,933
40			OTHR SER&CHR						
	040001		40X CONTRACTUAL SERVICES-GENERAL		146,065				146,065-
	819001		40X CONTRACTUAL SERVICES-GENERAL		11,200				11,200-
			400 CONTRACTUAL SERVICES-GENERAL				75,000		75,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		435		45,000		44,565
			490 SPECIAL SERVICES		200				200-
SUBTOTAL FOR OTHR SER&CHR						157,900		120,000	37,900-
SUBTOTAL FOR BUDGET CODE 3178						163,177		250,920	87,743
BUDGET CODE: 3180 FDC Administration									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		5,552				5,552-
SUBTOTAL FOR SUPPLYS&MATL						5,552			5,552-
40			OTHR SER&CHR						
	819001		40X CONTRACTUAL SERVICES-GENERAL		31,731				31,731-
			400 CONTRACTUAL SERVICES-GENERAL		10,431				10,431-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,600				1,600-
			454 OVERNIGHT TRVL EXP-SPECIAL		8,705				8,705-
SUBTOTAL FOR OTHR SER&CHR						52,467			52,467-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
			613 DATA PROCESSING EQUIPMENT		8,327				8,327-
			686 PROF SERV OTHER		37,500				37,500-
SUBTOTAL FOR CNTRCTL SVCS						46,827			46,827-
SUBTOTAL FOR BUDGET CODE 3180						104,846			104,846-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 3182 West African Health Collaborative									
40	OTHR	SER&CHR	496	ALLOWANCES TO PARTICIPANTS		3,891		3,891-	
				SUBTOTAL FOR OTHR SER&CHR		3,891		3,891-	
60	CNTRCTL	SVCS	686	PROF SERV OTHER		40,820		40,820-	
				SUBTOTAL FOR CNTRCTL SVCS		40,820		40,820-	
				SUBTOTAL FOR BUDGET CODE 3182		44,711		44,711-	
BUDGET CODE: 3183 NYS Hlth Foundation Healthy Neighborhood									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,903		6,903-	
				SUBTOTAL FOR OTHR SER&CHR		6,903		6,903-	
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		3,697		3,697-	
				SUBTOTAL FOR CNTRCTL SVCS		3,697		3,697-	
				SUBTOTAL FOR BUDGET CODE 3183		10,600		10,600-	
BUDGET CODE: 3184 DDCF Buen Provecho									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,830		8,830-	
				SUBTOTAL FOR OTHR SER&CHR		8,830		8,830-	
				SUBTOTAL FOR BUDGET CODE 3184		8,830		8,830-	
BUDGET CODE: 3188 Partnership to Improve Community Health									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,000		2,000-	
				SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000-	
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		650		650-	
			499	OTHER EXPENSES - GENERAL		29,884	27,136	2,748-	
				SUBTOTAL FOR OTHR SER&CHR		30,534	27,136	3,398-	
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		17,652		17,652-	
				SUBTOTAL FOR CNTRCTL SVCS		17,652		17,652-	
				SUBTOTAL FOR BUDGET CODE 3188		50,186	27,136	23,050-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3189 DDCF CATCH APPS						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		83,602			83,602-
	499 OTHER EXPENSES - GENERAL				18,409	18,409
	SUBTOTAL FOR OTHR SER&CHR		83,602		18,409	65,193-
	SUBTOTAL FOR BUDGET CODE 3189		83,602		18,409	65,193-
BUDGET CODE: 6258 NYC Teens Connection						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		52,683			52,683-
	499 OTHER EXPENSES - GENERAL		82,100			82,100-
	SUBTOTAL FOR OTHR SER&CHR		134,783			134,783-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		9,576			9,576-
	SUBTOTAL FOR CNTRCTL SVCS		9,576			9,576-
	SUBTOTAL FOR BUDGET CODE 6258		144,359			144,359-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS						
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
	499 OTHER EXPENSES - GENERAL		2,634		13,493	10,859
	SUBTOTAL FOR OTHR SER&CHR		4,134		13,493	9,359
60 CNTRCTL SVCS	686 PROF SERV OTHER		12,819		20,099	7,280
	SUBTOTAL FOR CNTRCTL SVCS		12,819		20,099	7,280
	SUBTOTAL FOR BUDGET CODE 6328		16,953		33,592	16,639
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		12,623			12,623-
	SUBTOTAL FOR OTHR SER&CHR		12,623			12,623-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,168			3,168-
	671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
	686 PROF SERV OTHER		21,840			21,840-
	SUBTOTAL FOR CNTRCTL SVCS		27,008			27,008-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6338					39,631				39,631-
BUDGET CODE: 6358 Bx Teens Connection: Teen Pregnancy Prev									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,154					5,154-
SUBTOTAL FOR OTHR SER&CHR					5,154				5,154-
SUBTOTAL FOR BUDGET CODE 6358					5,154				5,154-
BUDGET CODE: 6458 Healthy Eating & Active Living by Design									
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		22,674					22,674-
	841001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		82,170		82,170			
SUBTOTAL FOR OTHR SER&CHR					104,844		82,170		22,674-
SUBTOTAL FOR BUDGET CODE 6458					104,844		82,170		22,674-
BUDGET CODE: 6498 Creating Healthy Places in Kings County									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		720					720-
SUBTOTAL FOR SUPPLYS&MATL					720				720-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		31,181					31,181-
		412 RENTALS OF MISC.EQUIP				1,200			1,200
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,345			3,345
		454 OVERNIGHT TRVL EXP-SPECIAL				2,048			2,048
		499 OTHER EXPENSES - GENERAL		10,302		19,073			8,771
SUBTOTAL FOR OTHR SER&CHR					41,483		25,666		15,817-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,512					12,512-
		615 PRINTING CONTRACTS		9,920		2,081			7,839-
		686 PROF SERV OTHER		10,972		38,906			27,934
SUBTOTAL FOR CNTRCTL SVCS					33,404		40,987		7,583
SUBTOTAL FOR BUDGET CODE 6498					75,607		66,653		8,954-
TOTAL FOR MATERNAL & CHILD HEALTH			88	40,722,391	88	46,660,623			5,938,232

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR FAMILY & CHILD HLTH AND HLTH E		108	54,856,624	108	56,458,149	1,601,525



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

FAMILY & CHILD HLTH AND HLTH EQUITY-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,608,534	54,856,624	5,514,029	56,458,149	1,601,525
FINANCIAL PLAN SAVINGS		467,560		2,669,004	2,201,444
APPROPRIATION		55,324,184		59,127,153	3,802,969

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,923,741		39,998,989	16,075,248
OTHER CATEGORICAL		200,402		18,409	181,993-
CAPITAL FUNDS - I.F.A.					
STATE		23,479,535		16,477,879	7,001,656-
FEDERAL - C.D.					
FEDERAL - OTHER		5,395,330		2,631,876	2,763,454-
INTRA-CITY SALES		2,325,176			2,325,176-
<b>TOTAL</b>		<b>55,324,184</b>		<b>59,127,153</b>	<b>3,802,969</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8338 2015 HUD Demonstration Lead Grant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600					600-
		107 MEDICAL,SURGICAL & LAB SUPPLY		750					750-
		SUBTOTAL FOR SUPPLYS&MATL		1,350					1,350-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		858					858-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,100					4,100-
		499 OTHER EXPENSES - GENERAL		4,680					4,680-
		SUBTOTAL FOR OTHR SER&CHR		9,638					9,638-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000					10,000-
		671 TRAINING PRGM CITY EMPLOYEES		30,500					30,500-
		SUBTOTAL FOR CNTRCTL SVCS		40,500					40,500-
		SUBTOTAL FOR BUDGET CODE 8338		51,488					51,488-
BUDGET CODE: 9914 City Council U/A 114									
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,090,000					1,090,000-
		SUBTOTAL FOR OTHR SER&CHR		1,090,000					1,090,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		117,003		4,489,734			4,372,731
		SUBTOTAL FOR CNTRCTL SVCS		117,003		4,489,734			4,372,731
		SUBTOTAL FOR BUDGET CODE 9914		1,207,003		4,489,734			3,282,731
		TOTAL FOR		1,258,491		4,489,734			3,231,243
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4101 Environmental Administration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,537		259,054			217,517
		107 MEDICAL,SURGICAL & LAB SUPPLY		37,386		1,145			36,241-
		110 FOOD & FORAGE SUPPLIES		1,500					1,500-
		117 POSTAGE		77,783		3,181			74,602-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		12,600		3,323	9,277-	
		SUBTOTAL FOR SUPPLYS&MATL		170,806		266,703	95,897	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,500		1,317	6,183-	
		302 TELECOMMUNICATIONS EQUIPMENT				558	558	
		305 MOTOR VEHICLES		21,905			21,905-	
		314 OFFICE FURITURE		20,492			20,492-	
		315 OFFICE EQUIPMENT		398		1,547	1,149	
		332 PURCH DATA PROCESSING EQUIPT		49,740		558	49,182-	
		337 BOOKS-OTHER		1,100		2,835	1,735	
		SUBTOTAL FOR PROPTY&EQUIP		101,135		6,815	94,320-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		9,068			9,068-	
	826001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		25,604		2,980	22,624-	
		402 TELEPHONE & OTHER COMMUNICATNS				3,343	3,343	
		403 OFFICE SERVICES		100		1,898	1,798	
		417 ADVERTISING		159,314			159,314-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,403			2,403-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-	
		490 SPECIAL SERVICES		1,700			1,700-	
		SUBTOTAL FOR OTHR SER&CHR		202,189		8,221	193,968-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		96,075			96,075-	
		602 TELECOMMUNICATIONS MAINT				1,911	1,911	
		612 OFFICE EQUIPMENT MAINTENANCE				2,448	2,448	
		615 PRINTING CONTRACTS		302,560		1,085	301,475-	
		624 CLEANING SERVICES				6,642	6,642	
		684 PROF SERV COMPUTER SERVICES			2	8,929	8,929	
		686 PROF SERV OTHER		101			101-	
		SUBTOTAL FOR CNTRCTL SVCS		398,736	2	21,015	2	377,721-
		SUBTOTAL FOR BUDGET CODE 4101		872,866	2	302,754	2	570,112-
BUDGET CODE: 4102 Anti-Gun Violence Initiative								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-	
		SUBTOTAL FOR SUPPLYS&MATL		3,000			3,000-	
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		4,055,000			4,055,000-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL				4,180,000		4,180,000
			SUBTOTAL FOR OTHER SER&CHR		4,055,000		4,180,000		125,000
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		122,000				122,000-
			SUBTOTAL FOR CNTRCTL SVCS		122,000				122,000-
			SUBTOTAL FOR BUDGET CODE 4102		4,180,000		4,180,000		
BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,663		84,811		83,148
			107 MEDICAL,SURGICAL & LAB SUPPLY		5,500				5,500-
			117 POSTAGE		1,774				1,774-
			SUBTOTAL FOR SUPPLYS&MATL		8,937		84,811		75,874
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,100				3,100-
			SUBTOTAL FOR PROPTY&EQUIP		3,100				3,100-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,143				7,143-
			451 NON OVERNIGHT TRVL EXP-GENERAL		263				263-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,840				3,840-
			SUBTOTAL FOR OTHER SER&CHR		11,246				11,246-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		1,048				1,048-
			671 TRAINING PRGM CITY EMPLOYEES		4,880				4,880-
			SUBTOTAL FOR CNTRCTL SVCS		5,928				5,928-
			SUBTOTAL FOR BUDGET CODE 4103		29,211		84,811		55,600
BUDGET CODE: 4105 Young's Men Initiative: Ceasefire - CEO									
10	SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		3,500				3,500-
			SUBTOTAL FOR SUPPLYS&MATL		3,500				3,500-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
			400 CONTRACTUAL SERVICES-GENERAL		4,536		65,248		60,712
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,338				6,338-
			SUBTOTAL FOR OTHER SER&CHR		41,874		65,248		23,374
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		109,875				109,875-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				109,875			109,875-
SUBTOTAL FOR BUDGET CODE 4105				155,249		65,248	90,001-
BUDGET CODE: 4106 Injury Surveillance & Prev Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				26,868	26,868
		199 DATA PROCESSING SUPPLIES		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000		26,868	23,868
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		1,670,000			1,670,000-
		400 CONTRACTUAL SERVICES-GENERAL		130,000			130,000-
SUBTOTAL FOR OTHR SER&CHR				1,800,000			1,800,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		28,243		1,770,000	1,741,757
		615 PRINTING CONTRACTS		12,075			12,075-
		660 ECONOMIC DEVELOPMENT		77,509			77,509-
		686 PROF SERV OTHER		1,041			1,041-
SUBTOTAL FOR CNTRCTL SVCS				118,868		1,770,000	1,651,132
SUBTOTAL FOR BUDGET CODE 4106				1,921,868		1,796,868	125,000-
BUDGET CODE: 4107 Environmental Surveillance Policy							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,484		115,351	109,867
SUBTOTAL FOR SUPPLYS&MATL				5,484		115,351	109,867
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,711			3,711-
SUBTOTAL FOR PROPTY&EQUIP				3,711			3,711-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		14,312			14,312-
SUBTOTAL FOR OTHR SER&CHR				14,312			14,312-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		82,795			82,795-
SUBTOTAL FOR CNTRCTL SVCS				82,795			82,795-
SUBTOTAL FOR BUDGET CODE 4107				106,302		115,351	9,049
BUDGET CODE: 4110 Day Care							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,260		134,349	106,089

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			101 PRINTING SUPPLIES		5,940		3,932		2,008-
			110 FOOD & FORAGE SUPPLIES		1,608				1,608-
			117 POSTAGE		18,683		30,000		11,317
			199 DATA PROCESSING SUPPLIES		1,000		50,087		49,087
			SUBTOTAL FOR SUPPLYS&MATL		55,491		218,368		162,877
30			300 EQUIPMENT GENERAL		2,000		2,313		313
			302 TELECOMMUNICATIONS EQUIPMENT				87		87
			307 MEDICAL,SURGICAL & LAB EQUIP				46		46
			314 OFFICE FURITURE		2,890		46		2,844-
			315 OFFICE EQUIPMENT		4,198		40,046		35,848
			332 PURCH DATA PROCESSING EQUIPT		80,276		148,059		67,783
			337 BOOKS-OTHER		500		1,156		656
			SUBTOTAL FOR PROPTY&EQUIP		89,864		191,753		101,889
40			032001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
			068001 40X CONTRACTUAL SERVICES-GENERAL						
			125001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		1,000		527,430		526,430
			402 TELEPHONE & OTHER COMMUNICATNS				740		740
			403 OFFICE SERVICES		500				500-
			412 RENTALS OF MISC.EQUIP		2,016		2,775		759
			417 ADVERTISING		172,550		786		171,764-
			451 NON OVERNIGHT TRVL EXP-GENERAL		19,402		29,019		9,617
			453 OVERNIGHT TRVL EXP-GENERAL				578		578
			454 OVERNIGHT TRVL EXP-SPECIAL		3,042				3,042-
			SUBTOTAL FOR OTHR SER&CHR		288,510		561,328		272,818
60			600 CONTRACTUAL SERVICES GENERAL	8	60,000	8	12,091		47,909-
			615 PRINTING CONTRACTS		9,145				9,145-
			622 TEMPORARY SERVICES				168,906		168,906
			633 TRANSPORTATION EXPENDITURES	1	94			1-	94-
			660 ECONOMIC DEVELOPMENT		1,205				1,205-
			686 PROF SERV OTHER		48,859				48,859-
			SUBTOTAL FOR CNTRCTL SVCS	9	119,303	8	180,997	1-	61,694
			SUBTOTAL FOR BUDGET CODE 4110	9	553,168	8	1,152,446	1-	599,278

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4111 Radiation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,128		3,811	2,683
		107 MEDICAL, SURGICAL & LAB SUPPLY		1,708		1,925	217
		110 FOOD & FORAGE SUPPLIES		440			440-
		117 POSTAGE		1,465			1,465-
		SUBTOTAL FOR SUPPLYS&MATL		4,741		5,736	995
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,920	1,920
		314 OFFICE FURITURE		557		557	
		337 BOOKS-OTHER		1,440		1,268	172-
		SUBTOTAL FOR PROPTY&EQUIP		1,997		3,745	1,748
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	826001	40X CONTRACTUAL SERVICES-GENERAL		329,172		335,316	6,144
		400 CONTRACTUAL SERVICES-GENERAL		388		7,100	6,712
		402 TELEPHONE & OTHER COMMUNICATNS		4,115		4,115	
		403 OFFICE SERVICES		1,750			1,750-
		412 RENTALS OF MISC.EQUIP				9,669	9,669
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,138		16,098	2,960
		454 OVERNIGHT TRVL EXP-SPECIAL		6,075		1,841	4,234-
		SUBTOTAL FOR OTHR SER&CHR		354,638		374,139	19,501
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		552		552	
		608 MAINT & REP GENERAL		30			30-
		612 OFFICE EQUIPMENT MAINTENANCE		41		41	
		615 PRINTING CONTRACTS		2,672			2,672-
		671 TRAINING PRGM CITY EMPLOYEES		200			200-
		SUBTOTAL FOR CNTRCTL SVCS		3,495		593	2,902-
SUBTOTAL FOR BUDGET CODE 4111				364,871		384,213	19,342
BUDGET CODE: 4112 Day Care I/C W/ ACS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				39,697	39,697
		117 POSTAGE		6,697			6,697-
		SUBTOTAL FOR SUPPLYS&MATL		6,697		39,697	33,000
40 OTHR SER&CHR		417 ADVERTISING		30,000			30,000-
		SUBTOTAL FOR OTHR SER&CHR		30,000			30,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS		3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 4112		39,697		39,697		
BUDGET CODE: 4114 Vector Control								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		35,959		3,837,515		3,801,556
		107 MEDICAL,SURGICAL & LAB SUPPLY		22,000				22,000-
		110 FOOD & FORAGE SUPPLIES		500				500-
		117 POSTAGE		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL		60,959		3,837,515		3,776,556
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		14,000				14,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		3,238				3,238-
		337 BOOKS-OTHER		500				500-
		SUBTOTAL FOR PROPTY&EQUIP		17,738				17,738-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		22,328				22,328-
		403 OFFICE SERVICES		1,360				1,360-
		412 RENTALS OF MISC.EQUIP		1,000				1,000-
		417 ADVERTISING		31,418		50,000		18,582
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,890				10,890-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,208				4,208-
		SUBTOTAL FOR OTHR SER&CHR		71,704		50,000		21,704-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL				633,300		633,300
		607 MAINT & REP MOTOR VEH EQUIP	1	19,998			1-	19,998-
		608 MAINT & REP GENERAL				12,257		12,257
		671 TRAINING PRGM CITY EMPLOYEES				20,000		20,000
		686 PROF SERV OTHER		131,258		80,000		51,258-
		SUBTOTAL FOR CNTRCTL SVCS	1	151,256		745,557	1-	594,301
		SUBTOTAL FOR BUDGET CODE 4114	1	301,657		4,633,072	1-	4,331,415
BUDGET CODE: 4116 Public Health Engineering								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		7,749		17,959		10,210
		107 MEDICAL,SURGICAL & LAB SUPPLY		23,442				23,442-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		229,190			229,190-
		SUBTOTAL FOR SUPPLYS&MATL		260,381		17,959	242,422-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,500			19,500-
		337 BOOKS-OTHER		750			750-
		SUBTOTAL FOR PROPTY&EQUIP		20,250			20,250-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		21,940			21,940-
		400 CONTRACTUAL SERVICES-GENERAL		230,711		2,231,607	2,000,896
		403 OFFICE SERVICES		1,550			1,550-
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,799			14,799-
		454 OVERNIGHT TRVL EXP-SPECIAL		751			751-
		SUBTOTAL FOR OTHR SER&CHR		269,751		2,231,607	1,961,856
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,510			6,510-
		608 MAINT & REP GENERAL		2,390			2,390-
		612 OFFICE EQUIPMENT MAINTENANCE		724			724-
		660 ECONOMIC DEVELOPMENT		11,000			11,000-
		686 PROF SERV OTHER		17,000		28,000	11,000
		SUBTOTAL FOR CNTRCTL SVCS		37,624		28,000	9,624-
		SUBTOTAL FOR BUDGET CODE 4116		588,006		2,277,566	1,689,560
BUDGET CODE: 4117 UPK - I/C with DOE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				10,400	10,400
		SUBTOTAL FOR OTHR SER&CHR				10,400	10,400
60 CNTRCTL SVCS		686 PROF SERV OTHER		15,600			15,600-
		SUBTOTAL FOR CNTRCTL SVCS		15,600			15,600-
		SUBTOTAL FOR BUDGET CODE 4117		15,600		10,400	5,200-
BUDGET CODE: 4120 Food Safety							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		185,981		50,755	135,226-
		107 MEDICAL,SURGICAL & LAB SUPPLY				9,859	9,859
		110 FOOD & FORAGE SUPPLIES		2,500			2,500-
		117 POSTAGE		95,506		5,544	89,962-
		199 DATA PROCESSING SUPPLIES		5,393		7,188	1,795
		SUBTOTAL FOR SUPPLYS&MATL		289,380		73,346	216,034-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000		2,860	7,140-
			307	MEDICAL,SURGICAL & LAB EQUIP		75,333		3,307	72,026-
			314	OFFICE FURITURE		2,900		6,633	3,733
			315	OFFICE EQUIPMENT		1,845		4,005	2,160
			319	SECURITY EQUIPMENT		1,859		3,327	1,468
			332	PURCH DATA PROCESSING EQUIPT		201,858		271,482	69,624
			337	BOOKS-OTHER		2,500		2,218	282-
		SUBTOTAL FOR PROPTY&EQUIP				296,295		293,832	2,463-
40		OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		145,079		145,079	
			806001	40X CONTRACTUAL SERVICES-GENERAL					
			819001	40X CONTRACTUAL SERVICES-GENERAL					
			866001	40X CONTRACTUAL SERVICES-GENERAL					
			400	CONTRACTUAL SERVICES-GENERAL		18,840		129,020	110,180
			402	TELEPHONE & OTHER COMMUNICATNS				11,419	11,419
			403	OFFICE SERVICES		7,930			7,930-
			412	RENTALS OF MISC.EQUIP		740		28,228	27,488
			417	ADVERTISING		22,600			22,600-
			451	NON OVERNIGHT TRVL EXP-GENERAL		84,855		29,620	55,235-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		200		2,772	2,572
			454	OVERNIGHT TRVL EXP-SPECIAL		6,000		2,218	3,782-
			499	OTHER EXPENSES - GENERAL				129,808	129,808
		SUBTOTAL FOR OTHR SER&CHR				286,244		478,164	191,920
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		69,314		156,508	87,194
			602	TELECOMMUNICATIONS MAINT		1,568		198	1,370-
			608	MAINT & REP GENERAL	1		1	3,970	3,970
			612	OFFICE EQUIPMENT MAINTENANCE	1		1	2,218	2,218
			615	PRINTING CONTRACTS	10	196,290	10	56,554	139,736-
			619	SECURITY SERVICES	1	25,501			25,501-
			622	TEMPORARY SERVICES	1		1	58,903	58,903
			624	CLEANING SERVICES		229		1,109	880
			660	ECONOMIC DEVELOPMENT	1	67,678	1	5,544	62,134-
			676	MAINT & OPER OF INFRASTRUCTURE		29,770			29,770-
			686	PROF SERV OTHER		23,956		247,628	223,672
		SUBTOTAL FOR CNTRCTL SVCS			15	414,306	14	532,632	118,326
		SUBTOTAL FOR BUDGET CODE 4120			15	1,286,225	14	1,377,974	91,749

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4121 Day Camp Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		438		26,454	26,016
SUBTOTAL FOR SUPPLYS&MATL				438		26,454	26,016
SUBTOTAL FOR BUDGET CODE 4121				438		26,454	26,016
BUDGET CODE: 4126 Expanded Water Surveying - IC W/ DEP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,982			50,982-
SUBTOTAL FOR SUPPLYS&MATL				50,982			50,982-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-
		305 MOTOR VEHICLES		22,005			22,005-
SUBTOTAL FOR PROPTY&EQUIP				23,005			23,005-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		13,257			13,257-
		686 PROF SERV OTHER		31,602			31,602-
SUBTOTAL FOR CNTRCTL SVCS				44,859			44,859-
SUBTOTAL FOR BUDGET CODE 4126				118,846			118,846-
BUDGET CODE: 4130 Healthy Homes Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,804		161,250	150,446
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,000			4,000-
		110 FOOD & FORAGE SUPPLIES		3,500			3,500-
		117 POSTAGE		28,812		28,000	812-
		199 DATA PROCESSING SUPPLIES		7,020			7,020-
SUBTOTAL FOR SUPPLYS&MATL				54,136		189,250	135,114
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-
		307 MEDICAL,SURGICAL & LAB EQUIP				16,000	16,000
		337 BOOKS-OTHER		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000		16,000	14,000
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		26,518			26,518-
	806001	40X CONTRACTUAL SERVICES-GENERAL		291,900		294,207	2,307
		400 CONTRACTUAL SERVICES-GENERAL		134,241			134,241-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,290		32,400	27,110
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,500			4,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,300			3,300-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				465,749		326,607	139,142-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,000			32,000-
		608 MAINT & REP GENERAL		38,205			38,205-
		615 PRINTING CONTRACTS		13,500		25,000	11,500
		660 ECONOMIC DEVELOPMENT		1,105			1,105-
		671 TRAINING PRGM CITY EMPLOYEES	1	8,780	1	6,300	2,480-
		686 PROF SERV OTHER		19,874		18,000	1,874-
SUBTOTAL FOR CNTRCTL SVCS			1	113,464	1	49,300	64,164-
SUBTOTAL FOR BUDGET CODE 4130			1	635,349	1	581,157	54,192-
BUDGET CODE: 4140 Pest Control							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		352,737		29,772	322,965-
		107 MEDICAL,SURGICAL & LAB SUPPLY				30,959	30,959
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
		117 POSTAGE		30,000		252	29,748-
		199 DATA PROCESSING SUPPLIES		2,000		4,493	2,493
SUBTOTAL FOR SUPPLYS&MATL				388,737		65,476	323,261-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		5,534	4,466-
		305 MOTOR VEHICLES		214,830			214,830-
		307 MEDICAL,SURGICAL & LAB EQUIP				646	646
		314 OFFICE FURITURE		21,093			21,093-
		315 OFFICE EQUIPMENT				233	233
		332 PURCH DATA PROCESSING EQUIPT		110,615			110,615-
		337 BOOKS-OTHER		2,000			2,000-
SUBTOTAL FOR PROPTY&EQUIP				358,538		6,413	352,125-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,796		268,766	252,970
		402 TELEPHONE & OTHER COMMUNICATNS				200	200
		403 OFFICE SERVICES		10,000		5,293	4,707-
		412 RENTALS OF MISC.EQUIP				22,761	22,761
		417 ADVERTISING		1,315		84,398	83,083
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,867		10,586	10,281-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				50,978		392,004	341,026
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,672			2,672-
		602 TELECOMMUNICATIONS MAINT				2,579	2,579

ADOPTED BUDGET - FY17  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS		34,250			34,250-
		622 TEMPORARY SERVICES				52,928	52,928
		671 TRAINING PRGM CITY EMPLOYEES		39,950			39,950-
		686 PROF SERV OTHER	1	152,427	1	210,274	57,847
		SUBTOTAL FOR CNTRCTL SVCS	1	229,299	1	265,781	36,482
		SUBTOTAL FOR BUDGET CODE 4140	1	1,027,552	1	729,674	297,878-
BUDGET CODE: 4146 Pest Control Nuisance Abatement							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		202,000		202,000	
		SUBTOTAL FOR OTHR SER&CHR		202,000		202,000	
		SUBTOTAL FOR BUDGET CODE 4146		202,000		202,000	
BUDGET CODE: 4151 Poison Control Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,543		1,290	1,253-
		117 POSTAGE		4,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,543		1,290	5,253-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000		5,000	2,000
		402 TELEPHONE & OTHER COMMUNICATNS				1,000	1,000
		403 OFFICE SERVICES				300	300
		412 RENTALS OF MISC.EQUIP		1,800		7,649	5,849
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,905		1,000	905-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				400	400
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		9,205		15,349	6,144
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500	500
		602 TELECOMMUNICATIONS MAINT				250	250
		608 MAINT & REP GENERAL				500	500
		612 OFFICE EQUIPMENT MAINTENANCE				510	510
		686 PROF SERV OTHER		451			451-
		SUBTOTAL FOR CNTRCTL SVCS		451		1,760	1,309
		SUBTOTAL FOR BUDGET CODE 4151		16,199		18,399	2,200
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)							

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		7,300		11,800		4,500	
		SUBTOTAL FOR SUPPLYS&MATL		7,300		11,800		4,500	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		601		104,000		103,399	
		SUBTOTAL FOR OTHR SER&CHR		601		104,000		103,399	
60		CNTRCTL SVCS							
		658 SPECIAL CLINICAL SERVICES	1	13,704,138	1	13,090,889		613,249-	
		671 TRAINING PRGM CITY EMPLOYEES		750				750-	
		686 PROF SERV OTHER		28,834				28,834-	
		SUBTOTAL FOR CNTRCTL SVCS	1	13,733,722	1	13,090,889		642,833-	
		SUBTOTAL FOR BUDGET CODE 4160	1	13,741,623	1	13,206,689		534,934-	
BUDGET CODE: 4161 Animal Population Control Fund									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-	
		199 DATA PROCESSING SUPPLIES		600				600-	
		SUBTOTAL FOR SUPPLYS&MATL		4,600				4,600-	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		500				500-	
		SUBTOTAL FOR PROPTY&EQUIP		500				500-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		901,620				901,620-	
		SUBTOTAL FOR CNTRCTL SVCS		901,620				901,620-	
		SUBTOTAL FOR BUDGET CODE 4161		906,720				906,720-	
BUDGET CODE: 4162 Veterinary Public Health Services									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		28,123				28,123-	
		117 POSTAGE				13,097		13,097	
		SUBTOTAL FOR SUPPLYS&MATL		28,123		13,097		15,026-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,862				2,862-	
		315 OFFICE EQUIPMENT		520				520-	
		SUBTOTAL FOR PROPTY&EQUIP		3,382				3,382-	
40		OTHR SER&CHR							
		417 ADVERTISING		5,056				5,056-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-	
		SUBTOTAL FOR OTHR SER&CHR		15,056				15,056-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES				20,000		20,000	
		686 PROF SERV OTHER		12,118				12,118-	
		SUBTOTAL FOR CNTRCTL SVCS		12,118		20,000		7,882	
		SUBTOTAL FOR BUDGET CODE 4162		58,679		33,097		25,582-	
BUDGET CODE: 4163 Enforcement of Pet Shop Regulations									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,900				6,900-	
		SUBTOTAL FOR SUPPLYS&MATL		6,900				6,900-	
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		15,000				15,000-	
		400 CONTRACTUAL SERVICES-GENERAL		35,204		19,204		16,000-	
		SUBTOTAL FOR OTHR SER&CHR		50,204		19,204		31,000-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		38,300				38,300-	
		SUBTOTAL FOR CNTRCTL SVCS		38,300				38,300-	
		SUBTOTAL FOR BUDGET CODE 4163		95,404		19,204		76,200-	
BUDGET CODE: 4170 Health Academy									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,050		1,367		15,683-	
		117 POSTAGE		11,682		939		10,743-	
		169 MAINTENANCE SUPPLIES		8,450				8,450-	
		199 DATA PROCESSING SUPPLIES				9,159		9,159	
		SUBTOTAL FOR SUPPLYS&MATL		37,182		11,465		25,717-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,354		9,395		5,041	
		314 OFFICE FURITURE				3,322		3,322	
		332 PURCH DATA PROCESSING EQUIPT		19,265		2,475		16,790-	
		SUBTOTAL FOR PROPTY&EQUIP		23,619		15,192		8,427-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				752		752	
		402 TELEPHONE & OTHER COMMUNICATNS				94		94	
		412 RENTALS OF MISC.EQUIP				6,499		6,499	
		451 NON OVERNIGHT TRVL EXP-GENERAL		110		470		360	
		454 OVERNIGHT TRVL EXP-SPECIAL				3,422		3,422	
		SUBTOTAL FOR OTHR SER&CHR		110		11,237		11,127	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE				453		453	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS				14,092		14,092	
		622 TEMPORARY SERVICES		240		5,919		5,679	
		686 PROF SERV OTHER		93,583		109,451		15,868	
		SUBTOTAL FOR CNTRCTL SVCS		93,823		129,915		36,092	
		SUBTOTAL FOR BUDGET CODE 4170		154,734		167,809		13,075	
BUDGET CODE: 4171 Health Academy IC w/ DPR									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,240				3,240-	
		SUBTOTAL FOR SUPPLYS&MATL		3,240				3,240-	
60		CNTRCTL SVCS 686 PROF SERV OTHER		360				360-	
		SUBTOTAL FOR CNTRCTL SVCS		360				360-	
		SUBTOTAL FOR BUDGET CODE 4171		3,600				3,600-	
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		34,399				34,399-	
		199 DATA PROCESSING SUPPLIES		2,800				2,800-	
		SUBTOTAL FOR SUPPLYS&MATL		37,199				37,199-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		21,655				21,655-	
		314 OFFICE FURITURE		1,500				1,500-	
		332 PURCH DATA PROCESSING EQUIPT		39,971				39,971-	
		337 BOOKS-OTHER		10,875				10,875-	
		SUBTOTAL FOR PROPTY&EQUIP		74,001				74,001-	
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		650,000				650,000-	
		417 ADVERTISING		1,300				1,300-	
		SUBTOTAL FOR OTHR SER&CHR		651,300				651,300-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		25,115		832,543		807,428	
		615 PRINTING CONTRACTS		925				925-	
		671 TRAINING PRGM CITY EMPLOYEES		27,500				27,500-	
		686 PROF SERV OTHER		20,945				20,945-	
		SUBTOTAL FOR CNTRCTL SVCS		74,485		832,543		758,058	
		SUBTOTAL FOR BUDGET CODE 4180		836,985		832,543		4,442-	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4190 Permits									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				103,948		103,948
	SUBTOTAL FOR SUPPLYS&MATL						103,948		103,948
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL						
		866001	40X CONTRACTUAL SERVICES-GENERAL		1,934,142		1,972,979		38,837
	SUBTOTAL FOR OTHR SER&CHR				1,934,142		1,972,979		38,837
	SUBTOTAL FOR BUDGET CODE 4190				1,934,142		2,076,927		142,785
BUDGET CODE: 4918 DAYCARE INSPECTION PROG									
10	SUPPLYS&MATL	101	PRINTING SUPPLIES				15,000		15,000
	SUBTOTAL FOR SUPPLYS&MATL						15,000		15,000
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,227				1,227-
	SUBTOTAL FOR PROPTY&EQUIP				1,227				1,227-
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		215,393				215,393-
		042001	40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
		068001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				205,025		205,025
		451	NON OVERNIGHT TRVL EXP-GENERAL				6,000		6,000
		499	OTHER EXPENSES - GENERAL		202,019		404,245		202,226
	SUBTOTAL FOR OTHR SER&CHR				467,412		615,270		147,858
60	CNTRCTL SVCS	686	PROF SERV OTHER				20,000		20,000
	SUBTOTAL FOR CNTRCTL SVCS						20,000		20,000
	SUBTOTAL FOR BUDGET CODE 4918				468,639		650,270		181,631
BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT									
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		103,948				103,948-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		866001	40X CONTRACTUAL SERVICES-GENERAL		69,645		69,645		69,645
	SUBTOTAL FOR OTHR SER&CHR				173,593		69,645		103,948-
	SUBTOTAL FOR BUDGET CODE 8118				173,593		69,645		103,948-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,652		1,005	2,647-
		SUBTOTAL FOR SUPPLYS&MATL		3,652		1,005	2,647-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,729			1,729-
		307 MEDICAL,SURGICAL & LAB EQUIP		8,410		2,195	6,215-
		332 PURCH DATA PROCESSING EQUIPT		3,349		2,700	649-
		SUBTOTAL FOR PROPTY&EQUIP		13,488		4,895	8,593-
40		OTHR SER&CHR					
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,941		3,080	3,861-
		SUBTOTAL FOR OTHR SER&CHR		6,941		3,080	3,861-
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		14,885		6,885	8,000-
		660 ECONOMIC DEVELOPMENT		5,120		4,797	323-
		SUBTOTAL FOR CNTRCTL SVCS		20,005		11,682	8,323-
		SUBTOTAL FOR BUDGET CODE 8128		44,086		20,662	23,424-
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL				1,000	1,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		15,500		1,000	14,500-
		199 DATA PROCESSING SUPPLIES		12,120			12,120-
		SUBTOTAL FOR SUPPLYS&MATL		27,620		2,000	25,620-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		21,270		21,149	121-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,085	2,085
		454 OVERNIGHT TRVL EXP-SPECIAL		100		3,428	3,328
		499 OTHER EXPENSES - GENERAL		25,505		28,100	2,595
		SUBTOTAL FOR OTHR SER&CHR		46,875		54,762	7,887
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL				30,000	30,000
		SUBTOTAL FOR CNTRCTL SVCS				30,000	30,000
		SUBTOTAL FOR BUDGET CODE 8228		74,495		86,762	12,267
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY							
40		OTHR SER&CHR					
		417 ADVERTISING		48,181		32,280	15,901-

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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,617		2,700			917-
		499 OTHER EXPENSES - GENERAL		7,423		3,828			3,595-
		SUBTOTAL FOR OTHR SER&CHR		59,221		38,808			20,413-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,140					4,140-
		SUBTOTAL FOR CNTRCTL SVCS		4,140					4,140-
		SUBTOTAL FOR BUDGET CODE 8248		63,361		38,808			24,553-
BUDGET CODE: 8298 NY Violent Death Reporting System									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		7,892					7,892-
		SUBTOTAL FOR SUPPLYS&MATL		7,892					7,892-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		22,766		2,356			20,410-
		SUBTOTAL FOR OTHR SER&CHR		22,766		2,356			20,410-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		59,900					59,900-
		SUBTOTAL FOR CNTRCTL SVCS		59,900					59,900-
		SUBTOTAL FOR BUDGET CODE 8298		90,558		2,356			88,202-
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,240		400			1,840-
		199 DATA PROCESSING SUPPLIES		917		500			417-
		SUBTOTAL FOR SUPPLYS&MATL		3,157		900			2,257-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		12,055		8,748			3,307-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000					4,000-
		499 OTHER EXPENSES - GENERAL		40		46,831			46,791
		SUBTOTAL FOR OTHR SER&CHR		16,095		55,579			39,484
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,931					1,931-
		613 DATA PROCESSING EQUIPMENT		1,020					1,020-
		671 TRAINING PRGM CITY EMPLOYEES		1,084		1,806			722
		SUBTOTAL FOR CNTRCTL SVCS		4,035		1,806			2,229-
		SUBTOTAL FOR BUDGET CODE 8318		23,287		58,285			34,998

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8328 Healthy Neighborhoods Program							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		360			360-
SUBTOTAL FOR SUPPLYS&MATL				360			360-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,574			2,574-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,520			1,520-
SUBTOTAL FOR OTHR SER&CHR				4,094			4,094-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,900			8,900-
		615 PRINTING CONTRACTS		8,500			8,500-
		660 ECONOMIC DEVELOPMENT		6,279			6,279-
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS				33,679			33,679-
SUBTOTAL FOR BUDGET CODE 8328				38,133			38,133-
BUDGET CODE: 8459 Impact of Weather-Related Power Outages							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,493		540	5,953-
SUBTOTAL FOR OTHR SER&CHR				6,493		540	5,953-
SUBTOTAL FOR BUDGET CODE 8459				6,493		540	5,953-
BUDGET CODE: 8478 Columbia Mold Grant							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		9			9-
SUBTOTAL FOR OTHR SER&CHR				9			9-
SUBTOTAL FOR BUDGET CODE 8478				9			9-
BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent							
10 SUPPLYS&MATL		117 POSTAGE		29,290			29,290-
SUBTOTAL FOR SUPPLYS&MATL				29,290			29,290-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,100			2,100-
		332 PURCH DATA PROCESSING EQUIPT		3,816			3,816-
		337 BOOKS-OTHER		6,000			6,000-
SUBTOTAL FOR PROPTY&EQUIP				11,916			11,916-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,400			6,400-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		24,003				24,003-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,817				5,817-
			499 OTHER EXPENSES - GENERAL				7,690		7,690
			SUBTOTAL FOR OTHR SER&CHR		36,220		7,690		28,530-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,239				2,239-
			608 MAINT & REP GENERAL		19,244				19,244-
			615 PRINTING CONTRACTS		55,049				55,049-
			686 PROF SERV OTHER		63,231				63,231-
			SUBTOTAL FOR CNTRCTL SVCS		139,763				139,763-
			SUBTOTAL FOR BUDGET CODE 8488		217,189		7,690		209,499-
BUDGET CODE: 8518 LEAD POISON-FEDERAL									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
			117 POSTAGE		4,552				4,552-
			SUBTOTAL FOR SUPPLYS&MATL		8,552				8,552-
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT				14,385		14,385
			337 BOOKS-OTHER				6,000		6,000
			SUBTOTAL FOR PROPTY&EQUIP				20,385		20,385
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		16,000				16,000-
			608 MAINT & REP GENERAL		45,000				45,000-
			615 PRINTING CONTRACTS		39,500		30,000		9,500-
			660 ECONOMIC DEVELOPMENT		85,700		25,000		60,700-
			671 TRAINING PRGM CITY EMPLOYEES		13,500				13,500-
			686 PROF SERV OTHER		29,421		50,000		20,579
			SUBTOTAL FOR CNTRCTL SVCS		229,121		105,000		124,121-
			SUBTOTAL FOR BUDGET CODE 8518		237,673		125,385		112,288-
BUDGET CODE: 8538 PRIMARY PREVENTION PILOT									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,900		2,000		11,900-
			117 POSTAGE		7,100				7,100-
			199 DATA PROCESSING SUPPLIES		25,000				25,000-
			SUBTOTAL FOR SUPPLYS&MATL		46,000		2,000		44,000-
30			PROPTY&EQUIP 337 BOOKS-OTHER		6,000				6,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				6,000			6,000-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		21,160			21,160-
		417 ADVERTISING		35,000		5,000	30,000-
SUBTOTAL FOR OTHR SER&CHR				56,160		5,000	51,160-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		42,000			42,000-
		615 PRINTING CONTRACTS		73,753		63,753	10,000-
		660 ECONOMIC DEVELOPMENT		4,000			4,000-
		671 TRAINING PRGM CITY EMPLOYEES		60,340		88,400	28,060
		686 PROF SERV OTHER		8,446			8,446-
SUBTOTAL FOR CNTRCTL SVCS				188,539		152,153	36,386-
SUBTOTAL FOR BUDGET CODE 8538				296,699		159,153	137,546-
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		165,000			165,000-
SUBTOTAL FOR SUPPLYS&MATL				165,000			165,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,815,000		1,980,000	165,000
SUBTOTAL FOR CNTRCTL SVCS				1,815,000		1,980,000	165,000
SUBTOTAL FOR BUDGET CODE 8612				1,980,000		1,980,000	
BUDGET CODE: 8648 Building Resiliency Against Climate Eff							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		4,853			4,853-
SUBTOTAL FOR OTHR SER&CHR				4,853			4,853-
SUBTOTAL FOR BUDGET CODE 8648				4,853			4,853-
BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION							
10	SUPPLYS&MATL	117 POSTAGE		388		12	376-
		199 DATA PROCESSING SUPPLIES		1,921		114	1,807-
SUBTOTAL FOR SUPPLYS&MATL				2,309		126	2,183-
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,375			1,375-
SUBTOTAL FOR PROPTY&EQUIP				1,375			1,375-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		14,150				14,150-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		28		24		4-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,335		429		5,906-
			496 ALLOWANCES TO PARTICIPANTS		216				216-
			499 OTHER EXPENSES - GENERAL		37,551		7,167		30,384-
			SUBTOTAL FOR OTHR SER&CHR		58,280		7,620		50,660-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
			613 DATA PROCESSING EQUIPMENT	1	351	1	306		45-
			615 PRINTING CONTRACTS		96		83		13-
			671 TRAINING PRGM CITY EMPLOYEES		25		22		3-
			676 MAINT & OPER OF INFRASTRUCTURE	1	301	1	262		39-
			686 PROF SERV OTHER		136,720		8,709		128,011-
			SUBTOTAL FOR CNTRCTL SVCS	2	157,493	2	9,382		148,111-
			SUBTOTAL FOR BUDGET CODE 8689	2	219,457	2	17,128		202,329-
BUDGET CODE: 8698 Intra-Urban Air Pollution Effects									
30	PROPTY&EQUIP		337 BOOKS-OTHER		2,095				2,095-
			SUBTOTAL FOR PROPTY&EQUIP		2,095				2,095-
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,933				5,933-
			SUBTOTAL FOR OTHR SER&CHR		5,933				5,933-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,000				19,000-
			686 PROF SERV OTHER		38,710				38,710-
			SUBTOTAL FOR CNTRCTL SVCS		57,710				57,710-
			SUBTOTAL FOR BUDGET CODE 8698		65,738				65,738-
			TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	30	34,151,254	29	37,531,037	1-	3,379,783
			TOTAL FOR ENVIRONMENTAL HEALTH - OTPS	30	35,409,745	29	42,020,771	1-	6,611,026

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,832,115	35,409,745	2,817,226	42,020,771	6,611,026
FINANCIAL PLAN SAVINGS		1,346,168-		150,000	1,496,168
APPROPRIATION		34,063,577		42,170,771	8,107,194

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,386,805		35,434,741	8,047,936
OTHER CATEGORICAL		906,720			906,720-
CAPITAL FUNDS - I.F.A.					
STATE		2,125,443		3,795,749	1,670,306
FEDERAL - C.D.				920,584	603,887-
FEDERAL - OTHER		1,524,471		2,019,697	100,441-
INTRA-CITY SALES		2,120,138			
<b>TOTAL</b>		<b>34,063,577</b>		<b>42,170,771</b>	<b>8,107,194</b>



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5134 Gotham Center Lease/EI Admin										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	1,394,157			1,436,544		42,387
				SUBTOTAL FOR OTHR SER&CHR	1,394,157			1,436,544		42,387
				SUBTOTAL FOR BUDGET CODE 5134	1,394,157			1,436,544		42,387
BUDGET CODE: 5141 Early Intervention Services										
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	161	221,370,105	161	185,458,793		35,911,312-
				SUBTOTAL FOR CNTRCTL SVCS	161	221,370,105	161	185,458,793		35,911,312-
				SUBTOTAL FOR BUDGET CODE 5141	161	221,370,105	161	185,458,793		35,911,312-
BUDGET CODE: 5142 Early Intervention - Admin										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	38,678			594,911		556,233
				110 FOOD & FORAGE SUPPLIES	500					500-
				117 POSTAGE	22,950			127,965		105,015
				199 DATA PROCESSING SUPPLIES	78,800			178,980		100,180
				SUBTOTAL FOR SUPPLYS&MATL	140,928			901,856		760,928
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				149,000		149,000
				302 TELECOMMUNICATIONS EQUIPMENT				20,000		20,000
				314 OFFICE FURITURE	13,254			45,000		31,746
				315 OFFICE EQUIPMENT	595					595-
				332 PURCH DATA PROCESSING EQUIPT	183,300			80,760		102,540-
				337 BOOKS-OTHER	9,021					9,021-
				SUBTOTAL FOR PROPTY&EQUIP	206,170			294,760		88,590
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	100,000					100,000-
			819001	40X CONTRACTUAL SERVICES-GENERAL	420,583					420,583-
				400 CONTRACTUAL SERVICES-GENERAL	1,190,408			63,000		1,127,408-
				402 TELEPHONE & OTHER COMMUNICATNS				175,760		175,760
				403 OFFICE SERVICES	2,370					2,370-
				412 RENTALS OF MISC.EQUIP	8,599			75,213		66,614
				417 ADVERTISING	49,500			157,500		108,000
				451 NON OVERNIGHT TRVL EXP-GENERAL	18,570			42,638		24,068
				452 NON OVERNIGHT TRVL EXP-SPECIAL	3,900					3,900-
				453 OVERNIGHT TRVL EXP-GENERAL				5,838		5,838

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,700				6,700-	
		490 SPECIAL SERVICES		970				970-	
		SUBTOTAL FOR OTHR SER&CHR		1,801,600		519,949		1,281,651-	
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC				92,411		92,411	
		SUBTOTAL FOR SOCIAL SERV				92,411		92,411	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	43,874	1	62,000		18,126	
		602 TELECOMMUNICATIONS MAINT	1	3,299			1-	3,299-	
		608 MAINT & REP GENERAL	1		1	41,000		41,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	885			1-	885-	
		613 DATA PROCESSING EQUIPMENT	1	15,008	1	46,000		30,992	
		615 PRINTING CONTRACTS	1	58,014	1	61,000		2,986	
		622 TEMPORARY SERVICES	5	7,080	5	40,000		32,920	
		624 CLEANING SERVICES	1	853			1-	853-	
		655 MENTAL HYGIENE SERVICES				101,208		101,208	
		660 ECONOMIC DEVELOPMENT	1	25,187			1-	25,187-	
		671 TRAINING PRGM CITY EMPLOYEES		47,727				47,727-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	13,683			1-	13,683-	
		686 PROF SERV OTHER		105,481				105,481-	
		SUBTOTAL FOR CNTRCTL SVCS	14	321,091	9	351,208	5-	30,117	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		25,200				25,200-	
		SUBTOTAL FOR FXD MIS CHGS		25,200				25,200-	
		SUBTOTAL FOR BUDGET CODE 5142	14	2,494,989	9	2,160,184	5-	334,805-	
BUDGET CODE: 5143 Early Intervention Respite									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		790,664		14,491		776,173-	
		SUBTOTAL FOR CNTRCTL SVCS		790,664		14,491		776,173-	
		SUBTOTAL FOR BUDGET CODE 5143		790,664		14,491		776,173-	
BUDGET CODE: 5146 Early Intervention Transportation									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		116,760				116,760-	
		SUBTOTAL FOR OTHR SER&CHR		116,760				116,760-	
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		9,883,240		10,000,000		116,760	
		SUBTOTAL FOR CNTRCTL SVCS		9,883,240		10,000,000		116,760	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5146				10,000,000		10,000,000	
BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund)							
10		SUPPLYS&MATL					
		199 DATA PROCESSING SUPPLIES		4,879			4,879-
		SUBTOTAL FOR SUPPLYS&MATL		4,879			4,879-
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		1,108			1,108-
		403 OFFICE SERVICES		533		533	
		412 RENTALS OF MISC.EQUIP		23,954		23,954	
		414 RENTALS - LAND BLDGS & STRUCTS		1,409,950		1,423,299	13,349
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,099		5,099	
		SUBTOTAL FOR OTHR SER&CHR		1,440,644		1,452,885	12,241
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		347,474		372,474	25,000
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000	
		681 PROF SERV ACCTING & AUDITING	1	245,121	1	250,000	4,879
		686 PROF SERV OTHER	1	114,832	1	90,940	23,892-
		SUBTOTAL FOR CNTRCTL SVCS	3	712,427	3	718,414	5,987
SUBTOTAL FOR BUDGET CODE 5148			3	2,158,950	3	2,172,299	13,349
TOTAL FOR			178	238,208,865	173	201,242,311	5- 36,966,554-
TOTAL FOR EARLY INTERVENTION - OTPS			178	238,208,865	173	201,242,311	5- 36,966,554-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

EARLY INTERVENTION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	545,783	238,208,865		201,242,311	36,966,554-
FINANCIAL PLAN SAVINGS APPROPRIATION		238,208,865		201,242,311	36,966,554-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		83,853,101		92,719,466	8,866,365
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		143,882,218		103,199,825	40,682,393-
FEDERAL - C.D.					
FEDERAL - OTHER		10,473,546		5,323,020	5,150,526-
INTRA-CITY SALES					
TOTAL		238,208,865		201,242,311	36,966,554-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E116 HURRICANE SANDY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		77					77-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		109					109-
		107 MEDICAL, SURGICAL & LAB SUPPLY		2,621					2,621-
		199 DATA PROCESSING SUPPLIES		12,997					12,997-
		SUBTOTAL FOR SUPPLYS&MATL		15,804					15,804-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		326,150					326,150-
		332 PURCH DATA PROCESSING EQUIPT		8,713					8,713-
		SUBTOTAL FOR PROPTY&EQUIP		334,863					334,863-
		SUBTOTAL FOR BUDGET CODE E116		350,667					350,667-
		TOTAL FOR		350,667					350,667-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 6101 Office of the General Counsel									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,103		1,736			633
		SUBTOTAL FOR SUPPLYS&MATL		1,103		1,736			633
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		889					889-
		337 BOOKS-OTHER		8,764		10,189			1,425
		SUBTOTAL FOR PROPTY&EQUIP		9,653		10,189			536
40 OTHR SER&CHR		403 OFFICE SERVICES		810		955			145
		SUBTOTAL FOR OTHR SER&CHR		810		955			145
		SUBTOTAL FOR BUDGET CODE 6101		11,566		12,880			1,314
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,514					1,514-
		101 PRINTING SUPPLIES				392			392
		110 FOOD & FORAGE SUPPLIES		4,034					4,034-
		SUBTOTAL FOR SUPPLYS&MATL		5,548		392			5,156-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		5,129		3,729		1,400-
		SUBTOTAL FOR PROPTY&EQUIP		5,129		3,729		1,400-
40		OTHR SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		43				43-
		454 OVERNIGHT TRVL EXP-SPECIAL		758				758-
		SUBTOTAL FOR OTHR SER&CHR		801				801-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		12,800		6,000		6,800-
		SUBTOTAL FOR CNTRCTL SVCS		12,800		6,000		6,800-
70		FXD MIS CHGS						
		732 MISCELLANEOUS AWARDS		1,045				1,045-
		SUBTOTAL FOR FXD MIS CHGS		1,045				1,045-
		SUBTOTAL FOR BUDGET CODE 6111		25,323		10,121		15,202-
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		11,229		180		11,049-
		101 PRINTING SUPPLIES		4,000		3,000		1,000-
		110 FOOD & FORAGE SUPPLIES		1,700				1,700-
		199 DATA PROCESSING SUPPLIES		687				687-
		SUBTOTAL FOR SUPPLYS&MATL		17,616		3,180		14,436-
30		PROPTY&EQUIP						
		315 OFFICE EQUIPMENT		384				384-
		332 PURCH DATA PROCESSING EQUIPT		5,750				5,750-
		337 BOOKS-OTHER		7,999		11,121		3,122
		SUBTOTAL FOR PROPTY&EQUIP		14,133		11,121		3,012-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		7,500		1,000		6,500-
		417 ADVERTISING		8,400		18,000		9,600
		SUBTOTAL FOR OTHR SER&CHR		15,900		19,000		3,100
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		600				600-
		608 MAINT & REP GENERAL		250				250-
		671 TRAINING PRGM CITY EMPLOYEES		16,765		50,000		33,235
		686 PROF SERV OTHER		22,200		1,500		20,700-
		SUBTOTAL FOR CNTRCTL SVCS		39,815		51,500		11,685
70		FXD MIS CHGS						
		732 MISCELLANEOUS AWARDS		1,265		1,000		265-
	856001	79D TRAINING CITY EMPLOYEES		20,250		7,000		13,250-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FXD MIS CHGS					21,515		8,000		13,515-
SUBTOTAL FOR BUDGET CODE 6114					108,979		92,801		16,178-
BUDGET CODE: 6116 Facilities									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,174			10,174
		101 PRINTING SUPPLIES				2,500			2,500
		109 FUEL OIL		5,000		5,000			
		169 MAINTENANCE SUPPLIES		410,860		444,367			33,507
SUBTOTAL FOR SUPPLYS&MATL					415,860		462,041		46,181
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,875		12,943			1,932-
		314 OFFICE FURITURE				96,776			96,776
		319 SECURITY EQUIPMENT		4,484					4,484-
		332 PURCH DATA PROCESSING EQUIPT		1,520					1,520-
		337 BOOKS-OTHER				757			757
SUBTOTAL FOR PROPTY&EQUIP					20,879		110,476		89,597
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		1,000					1,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL		360,377		360,377			
		400 CONTRACTUAL SERVICES-GENERAL		508,138		401,855			106,283-
		412 RENTALS OF MISC.EQUIP		18,124		10,000			8,124-
		414 RENTALS - LAND BLDGS & STRUCTS		249,077		257,795			8,718
	856001	42C HEAT LIGHT & POWER		4,127,932		4,035,334			92,598-
SUBTOTAL FOR OTHR SER&CHR					5,264,648		5,065,361		199,287-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,400		4,261			1,139-
		608 MAINT & REP GENERAL		843,451		834,068			9,383-
		624 CLEANING SERVICES			1	269,075	1		269,075
		686 PROF SERV OTHER		760					760-
SUBTOTAL FOR CNTRCTL SVCS					849,611	1	1,107,404	1	257,793
SUBTOTAL FOR BUDGET CODE 6116					6,550,998	1	6,745,282	1	194,284
BUDGET CODE: 6117 Health and Safety									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		752		752			
SUBTOTAL FOR PROPTY&EQUIP					752		752		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,883		25,883			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					25,883		25,883		
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,482		1,855		12,627-
			671 TRAINING PRGM CITY EMPLOYEES		900		900		
SUBTOTAL FOR CNTRCTL SVCS					15,382		2,755		12,627-
SUBTOTAL FOR BUDGET CODE 6117					42,017		29,390		12,627-
BUDGET CODE: 6120 Materials Management									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		108,236		120,236		12,000
			100 SUPPLIES + MATERIALS - GENERAL		95,901		74,793		21,108-
			107 MEDICAL,SURGICAL & LAB SUPPLY		513,402		417,080		96,322-
			170 CLEANING SUPPLIES		11,234		1,711		9,523-
			199 DATA PROCESSING SUPPLIES		1,782		29,658		27,876
SUBTOTAL FOR SUPPLYS&MATL					730,555		643,478		87,077-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,017		1,200		817-
			332 PURCH DATA PROCESSING EQUIPT		1,573				1,573-
SUBTOTAL FOR PROPTY&EQUIP					3,590		1,200		2,390-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,944		12,092		4,852-
SUBTOTAL FOR OTHR SER&CHR					16,944		12,092		4,852-
SUBTOTAL FOR BUDGET CODE 6120					751,089		656,770		94,319-
BUDGET CODE: 6121 Information Technology									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		104,912		130,354		25,442
SUBTOTAL FOR SUPPLYS&MATL					104,912		130,354		25,442
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		89,791		267,295		177,504
SUBTOTAL FOR PROPTY&EQUIP					89,791		267,295		177,504
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		570,956		570,956		
			402 TELEPHONE & OTHER COMMUNICATNS		4,542		3,632		910-
			412 RENTALS OF MISC.EQUIP		121,328		95,410		25,918-
		858001	42G DATA PROCESSING SERVICES		244,077		244,077		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,416				1,416-
SUBTOTAL FOR OTHR SER&CHR					942,319		914,075		28,244-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	47,345	1	47,736		391
		602	TELECOMMUNICATIONS MAINT	1	13,281			1-	13,281-
		613	DATA PROCESSING EQUIPMENT	1	456,463	1	366,860		89,603-
		671	TRAINING PRGM CITY EMPLOYEES				12,620		12,620
		684	PROF SERV COMPUTER SERVICES	1	168,569	1	172,490		3,921
		SUBTOTAL FOR CNTRCTL SVCS		4	685,658	3	599,706	1-	85,952-
		SUBTOTAL FOR BUDGET CODE 6121		4	1,822,680	3	1,911,430	1-	88,750
BUDGET CODE: 6122 Records Management									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,117		1,000		117-
		117	POSTAGE		6,000		3,000		3,000-
		SUBTOTAL FOR SUPPLYS&MATL			7,117		4,000		3,117-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,160		382		2,778-
		SUBTOTAL FOR PROPTY&EQUIP			3,160		382		2,778-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		52,748		56,887		4,139
		412	RENTALS OF MISC.EQUIP		1,620		2,959		1,339
		SUBTOTAL FOR OTHR SER&CHR			54,368		59,846		5,478
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT				417		417
		SUBTOTAL FOR CNTRCTL SVCS					417		417
		SUBTOTAL FOR BUDGET CODE 6122			64,645		64,645		
BUDGET CODE: 6127 Environmental Sanitation									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,698		1,351		347-
		170	CLEANING SUPPLIES		188		4,760		4,572
		SUBTOTAL FOR SUPPLYS&MATL			1,886		6,111		4,225
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		12,746		8,000		4,746-
		403	OFFICE SERVICES		164		297		133
		451	NON OVERNIGHT TRVL EXP-GENERAL				300		300
		SUBTOTAL FOR OTHR SER&CHR			12,910		8,597		4,313-
		SUBTOTAL FOR BUDGET CODE 6127			14,796		14,708		88-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6131 Evidence							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,858		16,805	1,947
		SUBTOTAL FOR SUPPLYS&MATL		14,858		16,805	1,947
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,358		10,967	7,609
		332 PURCH DATA PROCESSING EQUIPT		3,717			3,717-
		SUBTOTAL FOR PROPTY&EQUIP		7,075		10,967	3,892
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		6,010		1,045	4,965-
		SUBTOTAL FOR OTHR SER&CHR		6,010		1,045	4,965-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		105			105-
		SUBTOTAL FOR CNTRCTL SVCS		105			105-
		SUBTOTAL FOR BUDGET CODE 6131		28,048		28,817	769
BUDGET CODE: 6132 Forensic Pathology							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,653		1,078	575-
		107 MEDICAL,SURGICAL & LAB SUPPLY		15,744		5,385	10,359-
		SUBTOTAL FOR SUPPLYS&MATL		17,397		6,463	10,934-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		6,000			6,000-
		337 BOOKS-OTHER		12,167		31,183	19,016
		SUBTOTAL FOR PROPTY&EQUIP		18,167		31,183	13,016
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		19,442		12,704	6,738-
		403 OFFICE SERVICES		625		8,975	8,350
		454 OVERNIGHT TRVL EXP-SPECIAL		135			135-
		SUBTOTAL FOR OTHR SER&CHR		20,202		21,679	1,477
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		5,950		7,560	1,610
		686 PROF SERV OTHER	1		1	1,200	1,200
		SUBTOTAL FOR CNTRCTL SVCS	1	5,950	1	8,760	2,810
		SUBTOTAL FOR BUDGET CODE 6132	1	61,716	1	68,085	6,369
BUDGET CODE: 6133 Mortuary Operations							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		33,437		7,884	25,553-
		107 MEDICAL,SURGICAL & LAB SUPPLY		68,997		92,318	23,321

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				102,434		100,202	2,232-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		57,388		16,669	40,719-
SUBTOTAL FOR PROPTY&EQUIP				57,388		16,669	40,719-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,190		6,276	2,086
SUBTOTAL FOR OTHR SER&CHR				4,190		6,276	2,086
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		35,056		31,488	3,568-
		608 MAINT & REP GENERAL		10,385		10,000	385-
SUBTOTAL FOR CNTRCTL SVCS				45,441		41,488	3,953-
SUBTOTAL FOR BUDGET CODE 6133				209,453		164,635	44,818-
BUDGET CODE: 6134 X-Ray							
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY				5,807	5,807
SUBTOTAL FOR SUPPLYS&MATL						5,807	5,807
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		9,182		4,899	4,283-
SUBTOTAL FOR OTHR SER&CHR				9,182		4,899	4,283-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		29,452		23,296	6,156-
SUBTOTAL FOR CNTRCTL SVCS				29,452		23,296	6,156-
SUBTOTAL FOR BUDGET CODE 6134				38,634		34,002	4,632-
BUDGET CODE: 6136 Photography							
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		11,461		9,551	1,910-
SUBTOTAL FOR SUPPLYS&MATL				11,461		9,551	1,910-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		5,000		5,000	
SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 6136				16,461		14,551	1,910-
BUDGET CODE: 6143 Toxicology							
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		362,019		669,888	307,869
SUBTOTAL FOR SUPPLYS&MATL				362,019		669,888	307,869

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,395			7,395-
		307 MEDICAL,SURGICAL & LAB EQUIP		3,750			3,750-
		314 OFFICE FURITURE		764			764-
		332 PURCH DATA PROCESSING EQUIPT		3,363			3,363-
		SUBTOTAL FOR PROPTY&EQUIP		15,272			15,272-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,375		57,000	55,625
		SUBTOTAL FOR OTHR SER&CHR		1,375		57,000	55,625
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		579,411		7,300	572,111-
		608 MAINT & REP GENERAL	8	134,191	8	108,174	26,017-
		SUBTOTAL FOR CNTRCTL SVCS	8	713,602	8	115,474	598,128-
		SUBTOTAL FOR BUDGET CODE 6143	8	1,092,268	8	842,362	249,906-
BUDGET CODE: 6144 Histology							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		63,649		79,650	16,001
		SUBTOTAL FOR SUPPLYS&MATL		63,649		79,650	16,001
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,512			11,512-
		SUBTOTAL FOR PROPTY&EQUIP		11,512			11,512-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	7	82,329	7	55,441	26,888-
		SUBTOTAL FOR CNTRCTL SVCS	7	82,329	7	55,441	26,888-
		SUBTOTAL FOR BUDGET CODE 6144	7	157,490	7	135,091	22,399-
BUDGET CODE: 6145 Anthropology							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		4,321		12,001	7,680
		SUBTOTAL FOR SUPPLYS&MATL		4,321		12,001	7,680
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		7,680			7,680-
		SUBTOTAL FOR PROPTY&EQUIP		7,680			7,680-
		SUBTOTAL FOR BUDGET CODE 6145		12,001		12,001	
BUDGET CODE: 6146 World Trade Center							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				31,500			31,500
	SUBTOTAL FOR SUPPLYS&MATL					31,500			31,500
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		824					824-
	SUBTOTAL FOR PROPTY&EQUIP			824					824-
	SUBTOTAL FOR BUDGET CODE 6146			824		31,500			30,676
BUDGET CODE: 6147 Medical Legal Investigations									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,600		1,824			5,776-
		107 MEDICAL,SURGICAL & LAB SUPPLY				4,681			4,681
	SUBTOTAL FOR SUPPLYS&MATL			7,600		6,505			1,095-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		270		319			49
	SUBTOTAL FOR PROPTY&EQUIP			270		319			49
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		250					250-
		451 NON OVERNIGHT TRVL EXP-GENERAL				500			500
	SUBTOTAL FOR OTHR SER&CHR			250		500			250
	SUBTOTAL FOR BUDGET CODE 6147			8,120		7,324			796-
BUDGET CODE: 6148 Identification									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		285		943			658
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,655		8,604			4,949
	SUBTOTAL FOR SUPPLYS&MATL			3,940		9,547			5,607
30	PROPTY&EQUIP	337 BOOKS-OTHER		12,406					12,406-
	SUBTOTAL FOR PROPTY&EQUIP			12,406					12,406-
60	CNTRCTL SVCS	686 PROF SERV OTHER		37,917		33,400			4,517-
	SUBTOTAL FOR CNTRCTL SVCS			37,917		33,400			4,517-
	SUBTOTAL FOR BUDGET CODE 6148			54,263		42,947			11,316-
BUDGET CODE: 6150 Not in Use									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		62,771		208,508			145,737
	SUBTOTAL FOR SUPPLYS&MATL			62,771		208,508			145,737

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6150				62,771		208,508	145,737
BUDGET CODE: 6152 Molecular Genetics							
10	SUPPLYS&MATL	107 MEDICAL, SURGICAL & LAB SUPPLY		252,228		277,314	25,086
		199 DATA PROCESSING SUPPLIES		17,190		7,700	9,490-
SUBTOTAL FOR SUPPLYS&MATL				269,418		285,014	15,596-
30	PROPTY&EQUIP	307 MEDICAL, SURGICAL & LAB EQUIP		49,966			49,966-
		332 PURCH DATA PROCESSING EQUIPT		1,300			1,300-
SUBTOTAL FOR PROPTY&EQUIP				51,266			51,266-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,050			1,050-
		403 OFFICE SERVICES		6,211		4,813	1,398-
SUBTOTAL FOR OTHR SER&CHR				7,261		4,813	2,448-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		89,182		114,870	25,688
SUBTOTAL FOR CNTRCTL SVCS				89,182		114,870	25,688
SUBTOTAL FOR BUDGET CODE 6152				417,127		404,697	12,430-
BUDGET CODE: 6153 Motor Pool							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		108,000		108,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,954		2,500	10,454-
SUBTOTAL FOR SUPPLYS&MATL				120,954		110,500	10,454-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,954			19,954-
		305 MOTOR VEHICLES		194,208			194,208-
SUBTOTAL FOR PROPTY&EQUIP				214,162			214,162-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		156,340		80,000	76,340-
		400 CONTRACTUAL SERVICES-GENERAL		45,101		136,472	91,371
		402 TELEPHONE & OTHER COMMUNICATNS		19,412			19,412-
		451 NON OVERNIGHT TRVL EXP-GENERAL				500	500
SUBTOTAL FOR OTHR SER&CHR				220,853		216,972	3,881-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		95,000			95,000-
SUBTOTAL FOR CNTRCTL SVCS				95,000			95,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6153				650,969		327,472	323,497-
BUDGET CODE: 6154 Security							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,845		20,994	7,851-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				218	218
		169 MAINTENANCE SUPPLIES		20,661		7,500	13,161-
SUBTOTAL FOR SUPPLYS&MATL				49,506		28,712	20,794-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				425	425
		319 SECURITY EQUIPMENT		4,956		12,395	7,439
		332 PURCH DATA PROCESSING EQUIPT				12,900	12,900
		337 BOOKS-OTHER				286	286
SUBTOTAL FOR PROPTY&EQUIP				4,956		26,006	21,050
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
SUBTOTAL FOR OTHR SER&CHR				10,000		10,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		211,950		156,888	55,062-
		619 SECURITY SERVICES	1	1,793,553	1	1,357,254	436,299-
		671 TRAINING PRGM CITY EMPLOYEES		8,524			8,524-
SUBTOTAL FOR CNTRCTL SVCS			1	2,014,027	1	1,514,142	499,885-
SUBTOTAL FOR BUDGET CODE 6154			1	2,078,489	1	1,578,860	499,629-
BUDGET CODE: 6156 Logistics							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,480		5,000	3,520
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,691			5,691-
		107 MEDICAL,SURGICAL & LAB SUPPLY		842		5,000	4,158
		169 MAINTENANCE SUPPLIES		5,764		36,240	30,476
SUBTOTAL FOR SUPPLYS&MATL				13,777		46,240	32,463
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		63,308		3,165	60,143-
		332 PURCH DATA PROCESSING EQUIPT		1,828			1,828-
SUBTOTAL FOR PROPTY&EQUIP				65,136		3,165	61,971-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		12,510		31,795	19,285
SUBTOTAL FOR OTHR SER&CHR				12,510		31,795	19,285
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				12,200	12,200

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS								12,200		12,200
SUBTOTAL FOR BUDGET CODE 6156						91,423		93,400		1,977
BUDGET CODE: 6160 Forensic Biology										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,267			2,240		6,027-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,565,240			2,119,649		554,409
		110	FOOD & FORAGE SUPPLIES		48					48-
		117	POSTAGE		225					225-
		199	DATA PROCESSING SUPPLIES		35,040			7,410		27,630-
SUBTOTAL FOR SUPPLYS&MATL					1,608,820			2,129,299		520,479
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		9,859					9,859-
		314	OFFICE FURITURE		690					690-
		332	PURCH DATA PROCESSING EQUIPT		10,884			1,586		9,298-
		337	BOOKS-OTHER		78					78-
SUBTOTAL FOR PROPTY&EQUIP					21,511			1,586		19,925-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,767					9,767-
		412	RENTALS OF MISC.EQUIP		110					110-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,081			257		824-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,350					1,350-
SUBTOTAL FOR OTHR SER&CHR					12,308			257		12,051-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					19,500		19,500
		608	MAINT & REP GENERAL	8	624,940	8		580,425		44,515-
		624	CLEANING SERVICES		45					45-
		671	TRAINING PRGM CITY EMPLOYEES					30,200		30,200
		686	PROF SERV OTHER					4,000		4,000
SUBTOTAL FOR CNTRCTL SVCS					8	624,985	8	634,125		9,140
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		922					922-
SUBTOTAL FOR FXD MIS CHGS						922				922-
SUBTOTAL FOR BUDGET CODE 6160					8	2,268,546	8	2,765,267		496,721
BUDGET CODE: 6161 Emergency Management										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,297			1,000		297-
		107	MEDICAL,SURGICAL & LAB SUPPLY		731			731		



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		1,773				1,773-
			169 MAINTENANCE SUPPLIES		5,844				5,844-
			199 DATA PROCESSING SUPPLIES		2,962		4,473		1,511
			SUBTOTAL FOR SUPPLYS&MATL		12,607		6,204		6,403-
30			300 EQUIPMENT GENERAL		2,125				2,125-
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		3,125		1,000		2,125-
40			402 TELEPHONE & OTHER COMMUNICATNS		1,348				1,348-
			412 RENTALS OF MISC.EQUIP		325				325-
			417 ADVERTISING				2,973		2,973
			454 OVERNIGHT TRVL EXP-SPECIAL				1,783		1,783
			490 SPECIAL SERVICES		948				948-
			SUBTOTAL FOR OTHR SER&CHR		2,621		4,756		2,135
			SUBTOTAL FOR BUDGET CODE 6161		18,353		11,960		6,393-
BUDGET CODE: 6164 Aid to Lab - Tox									
10			107 MEDICAL,SURGICAL & LAB SUPPLY		22,408				22,408-
			SUBTOTAL FOR SUPPLYS&MATL		22,408				22,408-
40			403 OFFICE SERVICES		4,082				4,082-
			454 OVERNIGHT TRVL EXP-SPECIAL		12,599				12,599-
			SUBTOTAL FOR OTHR SER&CHR		16,681				16,681-
			SUBTOTAL FOR BUDGET CODE 6164		39,089				39,089-
BUDGET CODE: 6165 Aid to Lab - DNA									
10			199 DATA PROCESSING SUPPLIES		15,416				15,416-
			SUBTOTAL FOR SUPPLYS&MATL		15,416				15,416-
30			332 PURCH DATA PROCESSING EQUIPT		19,345				19,345-
			SUBTOTAL FOR PROPTY&EQUIP		19,345				19,345-
40			403 OFFICE SERVICES		189,778				189,778-
			SUBTOTAL FOR OTHR SER&CHR		189,778				189,778-
60			608 MAINT & REP GENERAL		24,141				24,141-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					24,141				24,141-
SUBTOTAL FOR BUDGET CODE 6165					248,680				248,680-
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox									
40	OTHR	SER&CHR	403	OFFICE SERVICES		7,400			7,400-
SUBTOTAL FOR OTHR SER&CHR					7,400				7,400-
SUBTOTAL FOR BUDGET CODE 6167					7,400				7,400-
BUDGET CODE: 6171 Forensic DNA Research									
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		1,283			1,283-
SUBTOTAL FOR SUPPLYS&MATL					1,283				1,283-
SUBTOTAL FOR BUDGET CODE 6171					1,283				1,283-
BUDGET CODE: 6175 Paul Coverdale State Grant - DNA									
10	SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		10,325			10,325-
SUBTOTAL FOR SUPPLYS&MATL					10,325				10,325-
60	CNTRCTL SVCS		608	MAINT & REP GENERAL		28,744			28,744-
SUBTOTAL FOR CNTRCTL SVCS					28,744				28,744-
SUBTOTAL FOR BUDGET CODE 6175					39,069				39,069-
BUDGET CODE: 6185 Basic Scientific Research Grant									
10	SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		20,520			20,520-
			199	DATA PROCESSING SUPPLIES		13,290			13,290-
SUBTOTAL FOR SUPPLYS&MATL					33,810				33,810-
SUBTOTAL FOR BUDGET CODE 6185					33,810				33,810-
BUDGET CODE: 6187 2012 Applied Research Grant									
10	SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		61,855			61,855-
SUBTOTAL FOR SUPPLYS&MATL					61,855				61,855-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,536					2,536-
SUBTOTAL FOR OTHR SER&CHR					2,536				2,536-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		12,993					12,993-
SUBTOTAL FOR CNTRCTL SVCS					12,993				12,993-
SUBTOTAL FOR BUDGET CODE 6187					77,384				77,384-
BUDGET CODE: 6188 2012 Homeland Security Grant									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,927					25,927-
		100 SUPPLIES + MATERIALS - GENERAL		11,856					11,856-
		107 MEDICAL,SURGICAL & LAB SUPPLY		67,972					67,972-
		110 FOOD & FORAGE SUPPLIES		16,585					16,585-
		169 MAINTENANCE SUPPLIES		27,784					27,784-
		199 DATA PROCESSING SUPPLIES		3,323					3,323-
SUBTOTAL FOR SUPPLYS&MATL					153,447				153,447-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		220,274					220,274-
		332 PURCH DATA PROCESSING EQUIPT		94,310					94,310-
SUBTOTAL FOR PROPTY&EQUIP					314,584				314,584-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		13,424					13,424-
		400 CONTRACTUAL SERVICES-GENERAL		8,900					8,900-
		412 RENTALS OF MISC.EQUIP		1,520					1,520-
SUBTOTAL FOR OTHR SER&CHR					23,844				23,844-
60 CNTRCTL SVCS		619 SECURITY SERVICES		7,032					7,032-
		686 PROF SERV OTHER		36,132					36,132-
SUBTOTAL FOR CNTRCTL SVCS					43,164				43,164-
SUBTOTAL FOR BUDGET CODE 6188					535,039				535,039-
BUDGET CODE: 6191 2013 DNA Backlog Reduction									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		143,284					143,284-
SUBTOTAL FOR SUPPLYS&MATL					143,284				143,284-
40 OTHR SER&CHR		403 OFFICE SERVICES		47,500					47,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,016					4,016-
SUBTOTAL FOR OTHR SER&CHR					51,516				51,516-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		5,736					5,736-
		SUBTOTAL FOR CNTRCTL SVCS		5,736					5,736-
		SUBTOTAL FOR BUDGET CODE 6191		200,536					200,536-
BUDGET CODE: 6192 Records Management Improvement Fund									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		74,921					74,921-
		SUBTOTAL FOR CNTRCTL SVCS		74,921					74,921-
		SUBTOTAL FOR BUDGET CODE 6192		74,921					74,921-
BUDGET CODE: 6193 2013 Homeland Security Grant (UASI)									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		570					570-
		100 SUPPLIES + MATERIALS - GENERAL		20,856					20,856-
		169 MAINTENANCE SUPPLIES		26,435					26,435-
		SUBTOTAL FOR SUPPLYS&MATL		47,861					47,861-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		373,538					373,538-
		314 OFFICE FURITURE		9,882					9,882-
		332 PURCH DATA PROCESSING EQUIPT		184,085					184,085-
		SUBTOTAL FOR PROPTY&EQUIP		567,505					567,505-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		4,857					4,857-
		SUBTOTAL FOR OTHR SER&CHR		4,857					4,857-
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	84,657			1-		84,657-
		686 PROF SERV OTHER		40,943					40,943-
		SUBTOTAL FOR CNTRCTL SVCS	1	125,600			1-		125,600-
		SUBTOTAL FOR BUDGET CODE 6193	1	745,823			1-		745,823-
BUDGET CODE: 6194 2014 Applied Research									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		292,376					292,376-
		199 DATA PROCESSING SUPPLIES		6,000					6,000-
		SUBTOTAL FOR SUPPLYS&MATL		298,376					298,376-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		900					900-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					900					900-
40		OTHR SER&CHR	454		OVERNIGHT TRVL EXP-SPECIAL			3,905		3,905-
SUBTOTAL FOR OTHR SER&CHR					3,905					3,905-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			38,019		38,019-
SUBTOTAL FOR CNTRCTL SVCS					38,019					38,019-
SUBTOTAL FOR BUDGET CODE 6194					341,200					341,200-
BUDGET CODE: 6195 2014 DNA Research Grant										
10		SUPPLYS&MATL	107		MEDICAL,SURGICAL & LAB SUPPLY			37,272		37,272-
			199		DATA PROCESSING SUPPLIES			6,602		6,602-
SUBTOTAL FOR SUPPLYS&MATL					43,874					43,874-
40		OTHR SER&CHR	454		OVERNIGHT TRVL EXP-SPECIAL			3,922		3,922-
SUBTOTAL FOR OTHR SER&CHR					3,922					3,922-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			20,000		20,000-
			608		MAINT & REP GENERAL			14,927		14,927-
			686		PROF SERV OTHER			287,398		287,398-
SUBTOTAL FOR CNTRCTL SVCS					322,325					322,325-
SUBTOTAL FOR BUDGET CODE 6195					370,121					370,121-
BUDGET CODE: 6196 DANY Federal Asset Forfeiture										
10		SUPPLYS&MATL	107		MEDICAL,SURGICAL & LAB SUPPLY			81,383		81,383-
			199		DATA PROCESSING SUPPLIES			80,452		80,452-
SUBTOTAL FOR SUPPLYS&MATL					161,835					161,835-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			122,659		122,659-
SUBTOTAL FOR PROPTY&EQUIP					122,659					122,659-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			7,300		7,300-
			403		OFFICE SERVICES			7,950		7,950-
			454		OVERNIGHT TRVL EXP-SPECIAL			284,369		284,369-
			496		ALLOWANCES TO PARTICIPANTS			177,600		177,600-
SUBTOTAL FOR OTHR SER&CHR					477,219					477,219-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		60,176					60,176-
		684 PROF SERV COMPUTER SERVICES		599,921					599,921-
		SUBTOTAL FOR CNTRCTL SVCS		660,097					660,097-
		SUBTOTAL FOR BUDGET CODE 6196		1,421,810					1,421,810-
BUDGET CODE: 6197 2014 DNA Backlog Reduction									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		200,000					200,000-
		199 DATA PROCESSING SUPPLIES		44,800					44,800-
		SUBTOTAL FOR SUPPLYS&MATL		244,800					244,800-
40 OTHR SER&CHR		403 OFFICE SERVICES		47,500					47,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		605					605-
		SUBTOTAL FOR OTHR SER&CHR		48,105					48,105-
		SUBTOTAL FOR BUDGET CODE 6197		292,905					292,905-
BUDGET CODE: 6198 2015 Homeland Security Grant (UASI)									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,622					2,622-
		100 SUPPLIES + MATERIALS - GENERAL		45,708					45,708-
		117 POSTAGE		775					775-
		SUBTOTAL FOR SUPPLYS&MATL		49,105					49,105-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,472					34,472-
		332 PURCH DATA PROCESSING EQUIPT		19,090					19,090-
		SUBTOTAL FOR PROPTY&EQUIP		53,562					53,562-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		8,487					8,487-
		684 PROF SERV COMPUTER SERVICES		250,000					250,000-
		SUBTOTAL FOR CNTRCTL SVCS		258,487					258,487-
		SUBTOTAL FOR BUDGET CODE 6198		361,154					361,154-
BUDGET CODE: 6199 NIJ FY15 Research & Development									
60 CNTRCTL SVCS		686 PROF SERV OTHER		519,639					519,639-
		SUBTOTAL FOR CNTRCTL SVCS		519,639					519,639-
		SUBTOTAL FOR BUDGET CODE 6199		519,639					519,639-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6850 NIJ FY15 DNA Backlog Reduction									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		367,024				367,024-	
		SUBTOTAL FOR SUPPLYS&MATL		367,024				367,024-	
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		74,980				74,980-	
		SUBTOTAL FOR OTHR SER&CHR		74,980				74,980-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		35,692				35,692-	
		SUBTOTAL FOR CNTRCTL SVCS		35,692				35,692-	
		SUBTOTAL FOR BUDGET CODE 6850		477,696				477,696-	
BUDGET CODE: 6851 NIJ FY14 R&D for Publicly Funded Lab									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		48,428				48,428-	
		SUBTOTAL FOR SUPPLYS&MATL		48,428				48,428-	
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,628				1,628-	
		SUBTOTAL FOR OTHR SER&CHR		1,628				1,628-	
		SUBTOTAL FOR BUDGET CODE 6851		50,056				50,056-	
BUDGET CODE: 6852 NIJ FY15 Using DNA to Identify Missing									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		30,400				30,400-	
		686 PROF SERV OTHER		5,133				5,133-	
		SUBTOTAL FOR CNTRCTL SVCS		35,533				35,533-	
		SUBTOTAL FOR BUDGET CODE 6852		35,533				35,533-	
BUDGET CODE: 6853 2015-2016 Laboratory Enhancement Prog									
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		40,000				40,000-	
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-	
		SUBTOTAL FOR BUDGET CODE 6853		40,000				40,000-	
		TOTAL FOR CHIEF MEDICAL EXAMINER	30	22,572,197	29	16,309,506	1-	6,262,691-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN		30	22,922,864	29	16,309,506	1- 6,613,358-



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - O	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,739,711	22,922,864	5,525,980	16,309,506	6,613,358-
FINANCIAL PLAN SAVINGS		141,024		155,320	14,296
APPROPRIATION		23,063,888		16,464,826	6,599,062-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,787,076		16,464,826	322,250-
OTHER CATEGORICAL		14,151			14,151-
CAPITAL FUNDS - I.F.A.					
STATE		449,159			449,159-
FEDERAL - C.D.					
FEDERAL - OTHER		5,813,502			5,813,502-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>23,063,888</b>		<b>16,464,826</b>	<b>6,599,062-</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 9917 City Council U/A 117								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,239,348		3,757,500	481,848-
			SUBTOTAL FOR CNTRCTL SVCS		4,239,348		3,757,500	481,848-
			SUBTOTAL FOR BUDGET CODE 9917		4,239,348		3,757,500	481,848-
			TOTAL FOR		4,239,348		3,757,500	481,848-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 7149 Influenza Incidence Pilot Project								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		32,500			32,500-
		107	MEDICAL,SURGICAL & LAB SUPPLY		67,328			67,328-
		117	POSTAGE		10,194			10,194-
			SUBTOTAL FOR SUPPLYS&MATL		110,022			110,022-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,500			1,500-
		337	BOOKS-OTHER		3,245			3,245-
			SUBTOTAL FOR PROPTY&EQUIP		4,745			4,745-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		21,490			21,490-
		454	OVERNIGHT TRVL EXP-SPECIAL		21,125			21,125-
		499	OTHER EXPENSES - GENERAL		20,592			20,592-
			SUBTOTAL FOR OTHR SER&CHR		63,207			63,207-
60	CNTRCTL SVCS	686	PROF SERV OTHER		251			251-
			SUBTOTAL FOR CNTRCTL SVCS		251			251-
			SUBTOTAL FOR BUDGET CODE 7149		178,225			178,225-
BUDGET CODE: 7150 PPC Administration								
40	OTHR SER&CHR	417	ADVERTISING		68,802			68,802-
			SUBTOTAL FOR OTHR SER&CHR		68,802			68,802-
			SUBTOTAL FOR BUDGET CODE 7150		68,802			68,802-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7151 Prevention and Primary Care Admin PS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,914		16,051	19,863-
		101 PRINTING SUPPLIES		500			500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		12,000	2,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,811			3,811-
		110 FOOD & FORAGE SUPPLIES		15,000			15,000-
		117 POSTAGE		7,345		2,500	4,845-
		170 CLEANING SUPPLIES		5,000		20,000	15,000
		199 DATA PROCESSING SUPPLIES		2,500		5,623	3,123
		SUBTOTAL FOR SUPPLYS&MATL		80,070		56,174	23,896-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		13,000		2,025	10,975-
		305 MOTOR VEHICLES		46,000			46,000-
		314 OFFICE FURITURE		150		150	
		315 OFFICE EQUIPMENT		2,000		750	1,250-
		319 SECURITY EQUIPMENT				20,174	20,174
		332 PURCH DATA PROCESSING EQUIPT		2,184		83,692	81,508
		337 BOOKS-OTHER		7,000		1,500	5,500-
		338 LIBRARY BOOKS				1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP		72,334		109,791	37,457
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		12,200			12,200-
		400 CONTRACTUAL SERVICES-GENERAL		45,785			45,785-
		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000-
		403 OFFICE SERVICES		1,000			1,000-
		412 RENTALS OF MISC.EQUIP		3,000		15,000	12,000
		417 ADVERTISING				12,000	12,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		500	1,700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		10,000	5,000-
		SUBTOTAL FOR OTHR SER&CHR		86,185		37,500	48,685-
50 SOCIAL SERV		502 CHILDREN'S CHARITABLE INST'S		13,741			13,741-
		SUBTOTAL FOR SOCIAL SERV		13,741			13,741-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	20,000	1	105,411	85,411
		608 MAINT & REP GENERAL	1	6,000			6,000-
		613 DATA PROCESSING EQUIPMENT		6,021		4,721	1,300-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			615 PRINTING CONTRACTS		3,705				3,705-
			622 TEMPORARY SERVICES	1			235,000	1-	235,000
			660 ECONOMIC DEVELOPMENT		3,000				3,000-
			671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1	6,000	1	2,500		3,500-
			686 PROF SERV OTHER		51,000		137,000		86,000
			SUBTOTAL FOR CNTRCTL SVCS	4	105,726	2	484,632	2-	378,906
			SUBTOTAL FOR BUDGET CODE 7151	4	358,056	2	688,097	2-	330,041
BUDGET CODE: 7152 PPC Info Tech									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
			SUBTOTAL FOR SUPPLYS&MATL		4,000				4,000-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		400				400-
			SUBTOTAL FOR PROPTY&EQUIP		400				400-
40			OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		707				707-
			SUBTOTAL FOR OTHR SER&CHR		707				707-
			SUBTOTAL FOR BUDGET CODE 7152		5,107				5,107-
BUDGET CODE: 7171 PCIP - Diabetes and Cancer									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,001		10,286		2,285
			101 PRINTING SUPPLIES		2,000		19,000		17,000
			107 MEDICAL,SURGICAL & LAB SUPPLY		15,000				15,000-
			117 POSTAGE		3,235		14,000		10,765
			199 DATA PROCESSING SUPPLIES		2,615		2,000		615-
			SUBTOTAL FOR SUPPLYS&MATL		30,851		45,286		14,435
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,250		5,382		4,132
			SUBTOTAL FOR PROPTY&EQUIP		1,250		5,382		4,132
40			OTHR SER&CHR 125001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
			400 CONTRACTUAL SERVICES-GENERAL		2,689		33,629		30,940
			417 ADVERTISING		225,000				225,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		1,500		500-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					251,689		35,129		216,560-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,000		1,719,954		1,701,954
			613 DATA PROCESSING EQUIPMENT	1	5,000	1	5,000		
			615 PRINTING CONTRACTS		71,913				71,913-
			622 TEMPORARY SERVICES		2,000	1	53,000	1	51,000
			660 ECONOMIC DEVELOPMENT		24,000				24,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,800	1	1,800		
			686 PROF SERV OTHER		1,026,347		229,316		797,031-
SUBTOTAL FOR CNTRCTL SVCS				2	1,149,060	3	2,009,070	1	860,010
SUBTOTAL FOR BUDGET CODE 7171				2	1,432,850	3	2,094,867	1	662,017
BUDGET CODE: 7172 Health Clinic Expansion									
40		OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL		1,442,557				1,442,557-
SUBTOTAL FOR OTHR SER&CHR					1,442,557				1,442,557-
SUBTOTAL FOR BUDGET CODE 7172					1,442,557				1,442,557-
BUDGET CODE: 7177 Million Hearts AHRQ vis NYU									
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		160,276				160,276-
SUBTOTAL FOR OTHR SER&CHR					160,276				160,276-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		11,628				11,628-
SUBTOTAL FOR CNTRCTL SVCS					11,628				11,628-
SUBTOTAL FOR BUDGET CODE 7177					171,904				171,904-
BUDGET CODE: 7181 Chronic Disease Prevention									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,750		31,000		15,250
			101 PRINTING SUPPLIES				2,500		2,500
			110 FOOD & FORAGE SUPPLIES		7,500		7,500		
			117 POSTAGE		1,000		6,000		5,000
			199 DATA PROCESSING SUPPLIES		50		10,000		9,950
SUBTOTAL FOR SUPPLYS&MATL					24,300		57,000		32,700
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		7,354		5,000		2,354-
			337 BOOKS-OTHER		6,000		6,000		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				13,354		11,000	2,354-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
	400	CONTRACTUAL SERVICES-GENERAL		2,679,577		30,000	2,649,577-
	412	RENTALS OF MISC.EQUIP		1,100			1,100-
	417	ADVERTISING		772,381		1,358,468	586,087
	451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		17,000	14,000
	452	NON OVERNIGHT TRVL EXP-SPECIAL		2,950		3,000	50
	454	OVERNIGHT TRVL EXP-SPECIAL		27,400		58,175	30,775
	496	ALLOWANCES TO PARTICIPANTS		61,638			61,638-
SUBTOTAL FOR OTHR SER&CHR				3,598,046		1,466,643	2,131,403-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		113,823			113,823-
	615	PRINTING CONTRACTS	1	232,107	1	41,868	190,239-
	660	ECONOMIC DEVELOPMENT	1	40,829	1	27,000	13,829-
	671	TRAINING PRGM CITY EMPLOYEES		16,930		40,000	23,070
	686	PROF SERV OTHER		1,220,653		898,554	322,099-
SUBTOTAL FOR CNTRCTL SVCS			2	1,624,342	2	1,007,422	616,920-
SUBTOTAL FOR BUDGET CODE 7181			2	5,260,042	2	2,542,065	2,717,977-
BUDGET CODE: 7182 Tobacco Control							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,000		552,000	546,000
	101	PRINTING SUPPLIES		2,500		2,500	
	110	FOOD & FORAGE SUPPLIES		3,000		5,500	2,500
	117	POSTAGE		27,000		67,000	40,000
	199	DATA PROCESSING SUPPLIES		30,000		30,000	
SUBTOTAL FOR SUPPLYS&MATL				68,500		657,000	588,500
30 PROPTY&EQUIP	314	OFFICE FURITURE		12,200			12,200-
	332	PURCH DATA PROCESSING EQUIPT		15,000		15,000	
	337	BOOKS-OTHER		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				32,200		20,000	12,200-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,022,400			1,022,400-
	400	CONTRACTUAL SERVICES-GENERAL		611,974		941,559	329,585
	417	ADVERTISING		3,492,000		3,625,000	133,000
	451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		22,000		30,000		8,000
			SUBTOTAL FOR OTHR SER&CHR		5,153,374		4,601,559		551,815-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		42,700				42,700-
			615 PRINTING CONTRACTS		261,039		150,000		111,039-
			660 ECONOMIC DEVELOPMENT		27,005		15,000		12,005-
			671 TRAINING PRGM CITY EMPLOYEES		30,000		70,000		40,000
			686 PROF SERV OTHER		289,180		460,266		171,086
			SUBTOTAL FOR CNTRCTL SVCS		649,924		695,266		45,342
			SUBTOTAL FOR BUDGET CODE 7182		5,903,998		5,973,825		69,827
BUDGET CODE: 7183 Active Living									
10 SUPPLYS&MATL			110 FOOD & FORAGE SUPPLIES		2,000		5,000		3,000
			SUBTOTAL FOR SUPPLYS&MATL		2,000		5,000		3,000
40 OTHR SER&CHR			454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
			SUBTOTAL FOR OTHR SER&CHR				5,000		5,000
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-
			615 PRINTING CONTRACTS		18,190		10,000		8,190-
			671 TRAINING PRGM CITY EMPLOYEES		2,500		5,000		2,500
			686 PROF SERV OTHER		69,371		77,061		7,690
			SUBTOTAL FOR CNTRCTL SVCS		120,061		92,061		28,000-
			SUBTOTAL FOR BUDGET CODE 7183		122,061		102,061		20,000-
BUDGET CODE: 7184 HRA-Assistance for the Aged,Blind.Disabl									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		156				156-
			SUBTOTAL FOR SUPPLYS&MATL		156				156-
60 CNTRCTL SVCS			660 ECONOMIC DEVELOPMENT		2,187				2,187-
			SUBTOTAL FOR CNTRCTL SVCS		2,187				2,187-
			SUBTOTAL FOR BUDGET CODE 7184		2,343				2,343-
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		15,048				15,048-

ADOPTED BUDGET - FY17  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		170 CLEANING SUPPLIES		1,300			1,300-
		199 DATA PROCESSING SUPPLIES		12,569			12,569-
		SUBTOTAL FOR SUPPLYS&MATL		28,917			28,917-
30		300 EQUIPMENT GENERAL		900			900-
		332 PURCH DATA PROCESSING EQUIPT		13,000			13,000-
		SUBTOTAL FOR PROPTY&EQUIP		13,900			13,900-
40		400 CONTRACTUAL SERVICES-GENERAL		12,562			12,562-
		417 ADVERTISING		687,803			687,803-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		702,365			702,365-
60		660 ECONOMIC DEVELOPMENT		6,871			6,871-
		671 TRAINING PRGM CITY EMPLOYEES		3,359			3,359-
		SUBTOTAL FOR CNTRCTL SVCS		10,230			10,230-
		SUBTOTAL FOR BUDGET CODE 7248		755,412			755,412-
BUDGET CODE: 7259 Translating Telephonic Diabetes							
40		499 OTHER EXPENSES - GENERAL		41,288		41,288	
		SUBTOTAL FOR OTHR SER&CHR		41,288		41,288	
60		686 PROF SERV OTHER		2,338		2,338	
		SUBTOTAL FOR CNTRCTL SVCS		2,338		2,338	
		SUBTOTAL FOR BUDGET CODE 7259		43,626		43,626	
BUDGET CODE: 7268 Health Stat Medicaid							
40	819001	40X CONTRACTUAL SERVICES-GENERAL		2,068,046			2,068,046-
		SUBTOTAL FOR OTHR SER&CHR		2,068,046			2,068,046-
		SUBTOTAL FOR BUDGET CODE 7268		2,068,046			2,068,046-
BUDGET CODE: 7278 SPNS-Culturally Approp Interv of Outrch							
40	819001	40X CONTRACTUAL SERVICES-GENERAL		404,621			404,621-
		400 CONTRACTUAL SERVICES-GENERAL				268,673	268,673
		454 OVERNIGHT TRVL EXP-SPECIAL		902			902-



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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		499 OTHER EXPENSES - GENERAL		3,603		29,554		25,951	
		SUBTOTAL FOR OTHR SER&CHR		409,126		298,227		110,899-	
		SUBTOTAL FOR BUDGET CODE 7278		409,126		298,227		110,899-	
BUDGET CODE: 7288 AHRQ-Cost to Sml Practices&Commun Hlth									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		6,250				6,250-	
		SUBTOTAL FOR SUPPLYS&MATL		6,250				6,250-	
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		6,532				6,532-	
		499 OTHER EXPENSES - GENERAL		5,537				5,537-	
		SUBTOTAL FOR OTHR SER&CHR		12,069				12,069-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		21,141				21,141-	
		622 TEMPORARY SERVICES		440				440-	
		686 PROF SERV OTHER		27,983				27,983-	
		SUBTOTAL FOR CNTRCTL SVCS		49,564				49,564-	
		SUBTOTAL FOR BUDGET CODE 7288		67,883				67,883-	
BUDGET CODE: 7718 Youth Tobacco Enforcement									
10		SUPPLYS&MATL 117 POSTAGE		1,400				1,400-	
		SUBTOTAL FOR SUPPLYS&MATL		1,400				1,400-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,700				5,700-	
		499 OTHER EXPENSES - GENERAL		9,520		9,532		12	
		SUBTOTAL FOR OTHR SER&CHR		15,220		9,532		5,688-	
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		18,198		8,981		9,217-	
		660 ECONOMIC DEVELOPMENT		1,545				1,545-	
		686 PROF SERV OTHER		42,150		60,000		17,850	
		SUBTOTAL FOR CNTRCTL SVCS		61,893		68,981		7,088	
		SUBTOTAL FOR BUDGET CODE 7718		78,513		78,513			
TOTAL FOR ADMINISTRATION			8	18,368,551	7	11,821,281	1-	6,547,270-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE									
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		2,472					2,472-
	SUBTOTAL FOR SUPPLYS&MATL			2,472					2,472-
40	OTHR SER&CHR	403 OFFICE SERVICES		155		155			
		417 ADVERTISING		5,200					5,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		3,000			3,000-
	SUBTOTAL FOR OTHR SER&CHR			11,355		3,155			8,200-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		15,900		15,248			652-
	SUBTOTAL FOR CNTRCTL SVCS			15,900		15,248			652-
	SUBTOTAL FOR BUDGET CODE 7038			29,727		18,403			11,324-
BUDGET CODE: 7134 Obesity Task Force: Media									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,000		10,000			
	SUBTOTAL FOR OTHR SER&CHR			10,000		10,000			
	SUBTOTAL FOR BUDGET CODE 7134			10,000		10,000			
BUDGET CODE: 7136 Obesity Task Force: Retail									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				58,537			58,537
	SUBTOTAL FOR OTHR SER&CHR					58,537			58,537
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		58,537					58,537-
	SUBTOTAL FOR CNTRCTL SVCS			58,537					58,537-
	SUBTOTAL FOR BUDGET CODE 7136			58,537		58,537			
BUDGET CODE: 7153 Health Insurance Services									
40	OTHR SER&CHR	417 ADVERTISING		603,948					603,948-
	SUBTOTAL FOR OTHR SER&CHR			603,948					603,948-
	SUBTOTAL FOR BUDGET CODE 7153			603,948					603,948-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7338 HIV/AIDS Initiative for Minority Men									
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL	470,975					470,975-
			400 CONTRACTUAL SERVICES-GENERAL			56,401			56,401
			499 OTHER EXPENSES - GENERAL	54,122		6,204			47,918-
	SUBTOTAL FOR OTHR SER&CHR			525,097		62,605			462,492-
	SUBTOTAL FOR BUDGET CODE 7338			525,097		62,605			462,492-
BUDGET CODE: 7358 Join the Beat									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	200,000					200,000-
			499 OTHER EXPENSES - GENERAL	163,676					163,676-
	SUBTOTAL FOR OTHR SER&CHR			363,676					363,676-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	15,732					15,732-
			686 PROF SERV OTHER	22,500					22,500-
	SUBTOTAL FOR CNTRCTL SVCS			38,232					38,232-
	SUBTOTAL FOR BUDGET CODE 7358			401,908					401,908-
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	103,504		56,278			47,226-
			101 PRINTING SUPPLIES	15,220		15,220			
			110 FOOD & FORAGE SUPPLIES	3,200		4,000			800
	SUBTOTAL FOR SUPPLYS&MATL			121,924		75,498			46,426-
30	PROPTY&EQUIP		337 BOOKS-OTHER	3,208					3,208-
	SUBTOTAL FOR PROPTY&EQUIP			3,208					3,208-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL	105,576					105,576-
			400 CONTRACTUAL SERVICES-GENERAL	72,474		94,000			21,526
			451 NON OVERNIGHT TRVL EXP-GENERAL	2,056		2,361			305
			454 OVERNIGHT TRVL EXP-SPECIAL	3,386		2,286			1,100-
			499 OTHER EXPENSES - GENERAL	65,096		164,644			99,548
	SUBTOTAL FOR OTHR SER&CHR			248,588		263,291			14,703
60	CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	21,165		42,263			21,098

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		24			24-
		686 PROF SERV OTHER		393,373		171,361	222,012-
		SUBTOTAL FOR CNTRCTL SVCS		414,562		213,624	200,938-
		SUBTOTAL FOR BUDGET CODE 7778		788,282		552,413	235,869-
		TOTAL FOR MATERNAL & CHILD HEALTH		2,417,499		701,958	1,715,541-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES							
BUDGET CODE: 7155 CHS Pharmaceuticals							
		40 OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		1,665,507			1,665,507-
		SUBTOTAL FOR OTHR SER&CHR		1,665,507			1,665,507-
		SUBTOTAL FOR BUDGET CODE 7155		1,665,507			1,665,507-
BUDGET CODE: 7157 CHS - Medical							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				299,772	299,772
		SUBTOTAL FOR SUPPLYS&MATL				299,772	299,772
		40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL					
		072001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		30,216,375		2,452,466	27,763,909-
		400 CONTRACTUAL SERVICES-GENERAL				465,322	465,322
		SUBTOTAL FOR OTHR SER&CHR		30,216,375		2,917,788	27,298,587-
		60 CNTRCTL SVCS 657 HOSPITALS CONTRACTS	2	12,975,261	2	25,451,119	12,475,858
		686 PROF SERV OTHER	1		1	151,107	151,107
		SUBTOTAL FOR CNTRCTL SVCS	3	12,975,261	3	25,602,226	12,626,965
		SUBTOTAL FOR BUDGET CODE 7157	3	43,191,636	3	28,819,786	14,371,850-
BUDGET CODE: 7158 CHS - FDNY Intra-city							
		40 OTHR SER&CHR 057001 40X CONTRACTUAL SERVICES-GENERAL				2,028,873	2,028,873
		SUBTOTAL FOR OTHR SER&CHR				2,028,873	2,028,873

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7158						2,028,873		2,028,873
BUDGET CODE: 7168 Prison Hlth Services Contractual Fringe								
60		CNTRCTL SVCS		657 HOSPITALS CONTRACTS		4,009,107		4,009,107-
SUBTOTAL FOR CNTRCTL SVCS						4,009,107		4,009,107-
SUBTOTAL FOR BUDGET CODE 7168						4,009,107		4,009,107-
BUDGET CODE: 7188 DCJS - Residential Substance Abuse Treat								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		814		814-
				101 PRINTING SUPPLIES		800		800-
SUBTOTAL FOR SUPPLYS&MATL						1,614		1,614-
40		OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,902		1,902-
SUBTOTAL FOR OTHR SER&CHR						1,902		1,902-
60		CNTRCTL SVCS		657 HOSPITALS CONTRACTS		93,808		93,808-
				671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000-
SUBTOTAL FOR CNTRCTL SVCS						95,808		95,808-
SUBTOTAL FOR BUDGET CODE 7188						99,324		99,324-
BUDGET CODE: 7191 Doris Duke: Farmers Markets for Kids								
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,612		1,612-
SUBTOTAL FOR OTHR SER&CHR						1,612		1,612-
SUBTOTAL FOR BUDGET CODE 7191						1,612		1,612-
BUDGET CODE: 7318 University of Pittsburgh/Hurricane Sandy								
40		OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		115		115-
				499 OTHER EXPENSES - GENERAL		18		18-
SUBTOTAL FOR OTHR SER&CHR						133		133-
SUBTOTAL FOR BUDGET CODE 7318						133		133-
BUDGET CODE: 7328 SPNS Workforce Initiative Grant								

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		296,601				296,601-
			400 CONTRACTUAL SERVICES-GENERAL				268,673		268,673
			499 OTHER EXPENSES - GENERAL				29,554		29,554
			SUBTOTAL FOR OTHR SER&CHR		296,601		298,227		1,626
			SUBTOTAL FOR BUDGET CODE 7328		296,601		298,227		1,626
			TOTAL FOR PRISON HEALTH SERVICES	3	49,263,920	3	31,146,886		18,117,034-
			TOTAL FOR PREVENTION & PRIMARY CARE - OT	11	74,289,318	10	47,427,625	1-	26,861,693-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

PREVENTION & PRIMARY CARE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,774,858	74,289,318	4,481,339	47,427,625	26,861,693-
FINANCIAL PLAN SAVINGS				7,007,443	7,007,443
APPROPRIATION		74,289,318		54,435,068	19,854,250-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,170,161		38,495,272	12,674,889-
OTHER CATEGORICAL		351,741			351,741-
CAPITAL FUNDS - I.F.A.					
STATE		18,691,637		14,666,295	4,025,342-
FEDERAL - C.D.					
FEDERAL - OTHER		4,073,436		1,273,501	2,799,935-
INTRA-CITY SALES		2,343			2,343-
<b>TOTAL</b>		<b>74,289,318</b>		<b>54,435,068</b>	<b>19,854,250-</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8729 MH-CJ Enhanced Oversight										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		85,147			224,247		139,100
		117	POSTAGE		15,000					15,000-
	SUBTOTAL FOR SUPPLYS&MATL				100,147			224,247		124,100
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,400					2,400-
		315	OFFICE EQUIPMENT		10,000					10,000-
		332	PURCH DATA PROCESSING EQUIPT		35,700			15,753		19,947-
		337	BOOKS-OTHER		10,000					10,000-
	SUBTOTAL FOR PROPTY&EQUIP				58,100			15,753		42,347-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		255,395					255,395-
		781001	40X CONTRACTUAL SERVICES-GENERAL							
		819001	40X CONTRACTUAL SERVICES-GENERAL							
		417	ADVERTISING		12,424					12,424-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,800			5,000		200
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,000			5,000		3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		11,000					11,000-
	SUBTOTAL FOR OTHR SER&CHR				291,619			10,000		281,619-
50	SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL		399,673			377,795		21,878-
	SUBTOTAL FOR SOCIAL SERV				399,673			377,795		21,878-
60	CNRCTL SVCS	615	PRINTING CONTRACTS		13,700					13,700-
		655	MENTAL HYGIENE SERVICES	1	1,367,191	1		1,462,635		95,444
		671	TRAINING PRGM CITY EMPLOYEES		20,000					20,000-
	SUBTOTAL FOR CNRCTL SVCS			1	1,400,891	1		1,462,635		61,744
	SUBTOTAL FOR BUDGET CODE 8729			1	2,250,430	1		2,090,430		160,000-
	TOTAL FOR			1	2,250,430	1		2,090,430		160,000-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES										
BUDGET CODE: 8408 Coordinated Mental Health Planning										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		77,994			467,332		389,338



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				77,994		467,332	389,338
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		20,000			20,000-
		337 BOOKS-OTHER		164,960		640,000	475,040
SUBTOTAL FOR PROPTY&EQUIP				184,960		640,000	455,040
40		OTHR SER&CHR	042001				
		40X CONTRACTUAL SERVICES-GENERAL		1,729,750			1,729,750-
		400 CONTRACTUAL SERVICES-GENERAL		241,836		3,236,333	2,994,497
		417 ADVERTISING		2,993,845		1,580,000	1,413,845-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,291		15,235	8,944
SUBTOTAL FOR OTHR SER&CHR				4,971,722		4,831,568	140,154-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL				744,522	744,522
		615 PRINTING CONTRACTS		158,893		175,654	16,761
		655 MENTAL HYGIENE SERVICES		1,036,116		25,498,146	24,462,030
		660 ECONOMIC DEVELOPMENT		158,214			158,214-
		671 TRAINING PRGM CITY EMPLOYEES		70,000		157,500	87,500
		686 PROF SERV OTHER		340,994			340,994-
SUBTOTAL FOR CNTRCTL SVCS				1,764,217		26,575,822	24,811,605
SUBTOTAL FOR BUDGET CODE 8408				6,998,893		32,514,722	25,515,829
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES				6,998,893		32,514,722	25,515,829
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 8401 MHY Admin - Non-Voluntary Exp							
10		SUPPLYS&MATL	856001				
		10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836	
		100 SUPPLIES + MATERIALS - GENERAL		92,868		43,999	48,869-
		101 PRINTING SUPPLIES		25,400			25,400-
		117 POSTAGE		6,203		13,000	6,797
		199 DATA PROCESSING SUPPLIES		15,861		30,000	14,139
SUBTOTAL FOR SUPPLYS&MATL				141,168		87,835	53,333-
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		8,500		8,500	
		315 OFFICE EQUIPMENT		526		1,000	474
		332 PURCH DATA PROCESSING EQUIPT		59,669		36,000	23,669-
		337 BOOKS-OTHER		5,250		27,000	21,750

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP						73,945		72,500	1,445-	
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348			
		030001	40X CONTRACTUAL SERVICES-GENERAL							
		819001	40X CONTRACTUAL SERVICES-GENERAL		130,025				130,025-	
		400	CONTRACTUAL SERVICES-GENERAL		149,383		117,287		32,096-	
		403	OFFICE SERVICES		21,729		22,000		271	
		407	MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000	
		412	RENTALS OF MISC.EQUIP		2,376		4,000		1,624	
		417	ADVERTISING		84,427				84,427-	
		858001	42G DATA PROCESSING SERVICES		2,995		2,995			
		423	HEAT LIGHT & POWER				1		1	
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,015		12,000		985	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		29,061		45,600		16,539	
		454	OVERNIGHT TRVL EXP-SPECIAL		28,054		69,654		41,600	
SUBTOTAL FOR OTHR SER&CHR					462,413		277,885		184,528-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		418,687		60,000		358,687-	
			612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	2,000		1,200	
			615 PRINTING CONTRACTS	37	66,620	37	60,000		6,620-	
			622 TEMPORARY SERVICES		6,142		15,000		8,858	
			624 CLEANING SERVICES			14	15,000	14	15,000	
			660 ECONOMIC DEVELOPMENT	1	17,892	2	10,000	1	7,892-	
			671 TRAINING PRGM CITY EMPLOYEES	8	32,095	8	3,115		28,980-	
			686 PROF SERV OTHER		169,850		15,000		154,850-	
SUBTOTAL FOR CNTRCTL SVCS					47	712,086	62	180,115	15	531,971-
SUBTOTAL FOR BUDGET CODE 8401					47	1,389,612	62	618,335	15	771,277-
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-	
SUBTOTAL FOR SUPPLYS&MATL						25,000			25,000-	
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		8,037				8,037-	
SUBTOTAL FOR PROPTY&EQUIP						8,037			8,037-	
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL							
		819001	40X CONTRACTUAL SERVICES-GENERAL		14,552				14,552-	
		400	CONTRACTUAL SERVICES-GENERAL		27,803				27,803-	
		412	RENTALS OF MISC.EQUIP		1,068				1,068-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		542			542-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-	
			454 OVERNIGHT TRVL EXP-SPECIAL		2,954			2,954-	
			496 ALLOWANCES TO PARTICIPANTS		6,316			6,316-	
			SUBTOTAL FOR OTHR SER&CHR		56,235			56,235-	
60			600 CONTRACTUAL SERVICES GENERAL		11,745			11,745-	
			615 PRINTING CONTRACTS		5,359			5,359-	
			686 PROF SERV OTHER		3,624			3,624-	
			SUBTOTAL FOR CNTRCTL SVCS		20,728			20,728-	
			SUBTOTAL FOR BUDGET CODE 8403		110,000			110,000-	
BUDGET CODE: 8405 MHy Admin - Non-MHy Exp (Mhy Fund)									
10			100 SUPPLIES + MATERIALS - GENERAL		1,500		10,421	8,921	
			SUBTOTAL FOR SUPPLYS&MATL		1,500		10,421	8,921	
30			315 OFFICE EQUIPMENT				300	300	
			337 BOOKS-OTHER		5,000		4,800	200-	
			SUBTOTAL FOR PROPTY&EQUIP		5,000		5,100	100	
40			40B TELEPHONE & OTHER COMMUNICATNS		307,585		307,585		
			125001 40X CONTRACTUAL SERVICES-GENERAL		4,000			4,000-	
			400 CONTRACTUAL SERVICES-GENERAL				11,681	11,681	
			412 RENTALS OF MISC.EQUIP				200	200	
			856001 42C HEAT LIGHT & POWER		866,006		929,870	63,864	
			454 OVERNIGHT TRVL EXP-SPECIAL				158	158	
			SUBTOTAL FOR OTHR SER&CHR		1,177,591		1,249,494	71,903	
60			600 CONTRACTUAL SERVICES GENERAL	1	233,830	1	229,981	3,849-	
			602 TELECOMMUNICATIONS MAINT			1	1,200	1,200	
			622 TEMPORARY SERVICES				5,439	5,439	
			681 PROF SERV ACCTING & AUDITING	1	311,227	1	291,227	20,000-	
			686 PROF SERV OTHER	1		1	150	150	
			SUBTOTAL FOR CNTRCTL SVCS	3	545,057	4	527,997	17,060-	
70			79D TRAINING CITY EMPLOYEES		13,685		13,685		
			SUBTOTAL FOR FXD MIS CHGS		13,685		13,685		
			SUBTOTAL FOR BUDGET CODE 8405	3	1,742,833	4	1,806,697	63,864	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8407 Gotham Center Lease/MHy							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,542,556		4,680,729	138,173
		SUBTOTAL FOR OTHR SER&CHR		4,542,556		4,680,729	138,173
		SUBTOTAL FOR BUDGET CODE 8407		4,542,556		4,680,729	138,173
BUDGET CODE: 8411 BADUPCT - LGU Admin OTPS							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		45,015		45,015	
		SUBTOTAL FOR CNTRCTL SVCS		45,015		45,015	
		SUBTOTAL FOR BUDGET CODE 8411		45,015		45,015	
BUDGET CODE: 8718 NY/NY III Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				25,140	25,140
		199 DATA PROCESSING SUPPLIES		9,477			9,477-
		SUBTOTAL FOR SUPPLYS&MATL		9,477		25,140	15,663
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,853			1,853-
		337 BOOKS-OTHER		20,895			20,895-
		SUBTOTAL FOR PROPTY&EQUIP		22,748			22,748-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		25,684			25,684-
	806001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		893			893-
	400	CONTRACTUAL SERVICES-GENERAL		7,516		10,000	2,484
	452	NON OVERNIGHT TRVL EXP-SPECIAL		4,499			4,499-
	454	OVERNIGHT TRVL EXP-SPECIAL		185			185-
	499	OTHER EXPENSES - GENERAL		119,850		149,472	29,622
		SUBTOTAL FOR OTHR SER&CHR		158,627		159,472	845
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,636			10,636-
		615 PRINTING CONTRACTS		16,731		10,000	6,731-
		671 TRAINING PRGM CITY EMPLOYEES		1,500		10,000	8,500
		686 PROF SERV OTHER		7,000			7,000-
		SUBTOTAL FOR CNTRCTL SVCS		35,867		20,000	15,867-
		SUBTOTAL FOR BUDGET CODE 8718		226,719		204,612	22,107-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				13,600	13,600	
	SUBTOTAL FOR SUPPLYS&MATL						13,600	13,600	
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		76,130			76,130-	
		454	OVERNIGHT TRVL EXP-SPECIAL		16,495		24,000	7,505	
		496	ALLOWANCES TO PARTICIPANTS				10,000	10,000	
	SUBTOTAL FOR OTHR SER&CHR			92,625			34,000	58,625-	
60	CNTRCTL SVCS	622	TEMPORARY SERVICES				15,000	15,000	
		660	ECONOMIC DEVELOPMENT				16,000	16,000	
		686	PROF SERV OTHER		975		15,000	14,025	
	SUBTOTAL FOR CNTRCTL SVCS			975			46,000	45,025	
	SUBTOTAL FOR BUDGET CODE 8726				93,600		93,600		
BUDGET CODE: 8739 Public Health Diversion Centers									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				4,456	4,456	
	SUBTOTAL FOR SUPPLYS&MATL						4,456	4,456	
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES				5,791,224	5,791,224	
	SUBTOTAL FOR CNTRCTL SVCS						5,791,224	5,791,224	
	SUBTOTAL FOR BUDGET CODE 8739						5,795,680	5,795,680	
	TOTAL FOR MENTAL HEALTH SERVICES			50	8,150,335	66	13,244,668	16	5,094,333
	TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			51	17,399,658	67	47,849,820	16	30,450,162

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,830,557	17,399,658	1,636,114	47,849,820	30,450,162
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,399,658		47,849,820	30,450,162

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,744,968		44,605,422	30,860,454
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,654,690		3,244,398	410,292-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>17,399,658</b>		<b>47,849,820</b>	<b>30,450,162</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS										
BUDGET CODE: 9194 Vital Records 100% CTL										
10		SUPPLYS&MATL			53,939			45,740		8,199-
		100 SUPPLIES + MATERIALS - GENERAL						10,362		10,362
		101 PRINTING SUPPLIES						25,502		25,202
		117 POSTAGE			300			16,580		4,509
		199 DATA PROCESSING SUPPLIES			12,071			98,184		31,874
SUBTOTAL FOR SUPPLYS&MATL					66,310			66,310		66,310
30		PROPTY&EQUIP						69,321		69,321
		300 EQUIPMENT GENERAL						2,072		2,072
		302 TELECOMMUNICATIONS EQUIPMENT						20,725		20,725
		314 OFFICE FURITURE						36,268		36,268
		315 OFFICE EQUIPMENT						15,543		15,543
		319 SECURITY EQUIPMENT						8,640		8,640-
		332 PURCH DATA PROCESSING EQUIPT			8,640			2,000		80,899
		337 BOOKS-OTHER			2,000			82,899		80,899
SUBTOTAL FOR PROPTY&EQUIP					10,640			226,828		216,188
40		OTHR SER&CHR	125001					48,968		48,968-
		40X CONTRACTUAL SERVICES-GENERAL			48,968			19,244		298,954-
		400 CONTRACTUAL SERVICES-GENERAL			318,198			5,075		5,075-
		403 OFFICE SERVICES			5,075			18,399		15,295
		412 RENTALS OF MISC.EQUIP			3,104			2,072		9,928-
		417 ADVERTISING			12,000			725		725
		451 NON OVERNIGHT TRVL EXP-GENERAL						10,362		7,294
		454 OVERNIGHT TRVL EXP-SPECIAL			3,068			50,802		339,611-
SUBTOTAL FOR OTHR SER&CHR					390,413			390,413		390,413
60		CNRCTL SVCS						15,543		15,543
		600 CONTRACTUAL SERVICES GENERAL						3,109		3,099-
		602 TELECOMMUNICATIONS MAINT			6,208			10,362		7,795
		608 MAINT & REP GENERAL		1	2,567		1	84,971		75,471
		612 OFFICE EQUIPMENT MAINTENANCE		1	9,500		1	69,974		69,974-
		613 DATA PROCESSING EQUIPMENT			69,974			43,439		199,043-
		615 PRINTING CONTRACTS		1	242,482		1	82,428		82,428
		622 TEMPORARY SERVICES						6,438	1	6,438
		624 CLEANING SERVICES						2,072		10,226-
		671 TRAINING PRGM CITY EMPLOYEES		1	12,298		1	65,656		65,656
		686 PROF SERV OTHER						314,018	2	29,011-
SUBTOTAL FOR CNRCTL SVCS					4	343,029	6	343,029	2	343,029
SUBTOTAL FOR BUDGET CODE 9194					4	810,392	6	810,392	2	120,560-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9195 Vital Statistics								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		285		54,375	54,090	
		199 DATA PROCESSING SUPPLIES		8,517			8,517-	
		SUBTOTAL FOR SUPPLYS&MATL		8,802		54,375	45,573	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,560			1,560-	
		SUBTOTAL FOR PROPTY&EQUIP		1,560			1,560-	
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		5,805			5,805-	
		454 OVERNIGHT TRVL EXP-SPECIAL		13,752			13,752-	
		SUBTOTAL FOR OTHR SER&CHR		19,557			19,557-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,513			10,513-	
		608 MAINT & REP GENERAL		325			325-	
		613 DATA PROCESSING EQUIPMENT		3,716			3,716-	
		671 TRAINING PRGM CITY EMPLOYEES		7,702			7,702-	
		686 PROF SERV OTHER		2,200			2,200-	
		SUBTOTAL FOR CNTRCTL SVCS		24,456			24,456-	
		SUBTOTAL FOR BUDGET CODE 9195		54,375		54,375		
BUDGET CODE: 9514 Vital Statistics I/C with ACS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,865			35,865-	
		SUBTOTAL FOR SUPPLYS&MATL		35,865			35,865-	
		SUBTOTAL FOR BUDGET CODE 9514		35,865			35,865-	
		TOTAL FOR BIOSTATISTICS	4	900,632	6	744,207	2	156,425-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 9190 Epidemiology Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				64,308	64,308	
		SUBTOTAL FOR SUPPLYS&MATL				64,308	64,308	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		11,692			11,692-	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				11,692			11,692-
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		9,141			9,141-
		400 CONTRACTUAL SERVICES-GENERAL		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR				11,141			11,141-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,042			12,042-
		686 PROF SERV OTHER		68,233			68,233-
SUBTOTAL FOR CNTRCTL SVCS				80,275			80,275-
SUBTOTAL FOR BUDGET CODE 9190				103,108		64,308	38,800-
BUDGET CODE: 9191 Epi Services and PH Training							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,400		18,284	15,884
		101 PRINTING SUPPLIES				701	701
		110 FOOD & FORAGE SUPPLIES				2,522	2,522
		117 POSTAGE		200		3,973	3,773
		199 DATA PROCESSING SUPPLIES		8,731		15,211	6,480
SUBTOTAL FOR SUPPLYS&MATL				11,331		40,691	29,360
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,078			2,078-
		302 TELECOMMUNICATIONS EQUIPMENT				1,087	1,087
		314 OFFICE FURITURE				2,205	2,205
		315 OFFICE EQUIPMENT		2,367		1,906	461-
		332 PURCH DATA PROCESSING EQUIPT		16,334		25,864	9,530
		337 BOOKS-OTHER		137,513		50,596	86,917-
		338 LIBRARY BOOKS				2,205	2,205
SUBTOTAL FOR PROPTY&EQUIP				158,292		83,863	74,429-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,556,168		1,692,954	136,786
		403 OFFICE SERVICES				2,100	2,100
		412 RENTALS OF MISC.EQUIP				20,864	20,864
		417 ADVERTISING		2,650		11,024	8,374
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,301	2,301
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,600		5,868	2,268
		453 OVERNIGHT TRVL EXP-GENERAL				701	701
		454 OVERNIGHT TRVL EXP-SPECIAL		4,704		7,045	2,341
		496 ALLOWANCES TO PARTICIPANTS		220			220-
SUBTOTAL FOR OTHR SER&CHR				1,567,342		1,742,857	175,515

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		80,919				80,919-
			602 TELECOMMUNICATIONS MAINT	1		1	1,358		1,358
			608 MAINT & REP GENERAL		863				863-
			612 OFFICE EQUIPMENT MAINTENANCE				1,662		1,662
			615 PRINTING CONTRACTS		7,420		680		6,740-
			622 TEMPORARY SERVICES				536		536
			671 TRAINING PRGM CITY EMPLOYEES		51,720		8,274		43,446-
			686 PROF SERV OTHER		333,015		5,166		327,849-
		SUBTOTAL FOR CNTRCTL SVCS		1	473,937	1	17,676		456,261-
		SUBTOTAL FOR BUDGET CODE 9191		1	2,210,902	1	1,885,087		325,815-
BUDGET CODE: 9193 Public Health Training Residency Program									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				7,125		7,125
			199 DATA PROCESSING SUPPLIES				107		107
		SUBTOTAL FOR SUPPLYS&MATL					7,232		7,232
30		PROPTY&EQUIP	314 OFFICE FURITURE				102		102
			332 PURCH DATA PROCESSING EQUIPT				13,232		13,232
			337 BOOKS-OTHER				570		570
		SUBTOTAL FOR PROPTY&EQUIP					13,904		13,904
40		OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		9,267				9,267-
			400 CONTRACTUAL SERVICES-GENERAL				3,664		3,664
			403 OFFICE SERVICES		5,500				5,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		32,601				32,601-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		95				95-
			454 OVERNIGHT TRVL EXP-SPECIAL		22,321		7,125		15,196-
		SUBTOTAL FOR OTHR SER&CHR			69,784		10,789		58,995-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	15	88,380	15	335,929		247,549
			615 PRINTING CONTRACTS		7,070				7,070-
			671 TRAINING PRGM CITY EMPLOYEES				8,245		8,245
			686 PROF SERV OTHER	7	370,149	7	64,284		305,865-
		SUBTOTAL FOR CNTRCTL SVCS		22	465,599	22	408,458		57,141-
		SUBTOTAL FOR BUDGET CODE 9193		22	535,383	22	440,383		95,000-
BUDGET CODE: 9512 Community Health Survey IC W/DOE (Yrbs)									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			110,000					110,000-
			SUBTOTAL FOR OTHR SER&CHR			110,000					110,000-
			SUBTOTAL FOR BUDGET CODE 9512			110,000					110,000-
BUDGET CODE: 9513 American Cancer Society											
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			33,857					33,857-
		686	PROF SERV OTHER			266,143			300,000		33,857
			SUBTOTAL FOR CNTRCTL SVCS			300,000			300,000		
			SUBTOTAL FOR BUDGET CODE 9513			300,000			300,000		
BUDGET CODE: 9628 Validating Data Linked 2003 Vital Record											
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL			20					20-
		499	OTHER EXPENSES - GENERAL			3,687					3,687-
			SUBTOTAL FOR OTHR SER&CHR			3,707					3,707-
			SUBTOTAL FOR BUDGET CODE 9628			3,707					3,707-
BUDGET CODE: 9629 Robin Hood Foundation NYC HANES											
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1,484					1,484-
			SUBTOTAL FOR OTHR SER&CHR			1,484					1,484-
60 CNTRCTL SVCS		686	PROF SERV OTHER			13,490					13,490-
			SUBTOTAL FOR CNTRCTL SVCS			13,490					13,490-
			SUBTOTAL FOR BUDGET CODE 9629			14,974					14,974-
BUDGET CODE: 9638 Estimate Incidence & Prevalence of Lupus											
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1,265					1,265-
			SUBTOTAL FOR OTHR SER&CHR			1,265					1,265-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			67,974					67,974-
		686	PROF SERV OTHER			80,393					80,393-
			SUBTOTAL FOR CNTRCTL SVCS			148,367					148,367-
			SUBTOTAL FOR BUDGET CODE 9638			149,632					149,632-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9659 RWJ Foundation NYC Macroscope									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		9,490					9,490-
		SUBTOTAL FOR OTHR SER&CHR		9,490					9,490-
		SUBTOTAL FOR BUDGET CODE 9659		9,490					9,490-
BUDGET CODE: 9669 Robin Hood Foundation NYC Survey									
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		213					213-
		499 OTHER EXPENSES - GENERAL		3,110					3,110-
		SUBTOTAL FOR OTHR SER&CHR		3,323					3,323-
60 CNTRCTL SVCS		686 PROF SERV OTHER		26,677					26,677-
		SUBTOTAL FOR CNTRCTL SVCS		26,677					26,677-
		SUBTOTAL FOR BUDGET CODE 9669		30,000					30,000-
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,500		26,915			9,415
		101 PRINTING SUPPLIES		5,375		370			5,005-
		117 POSTAGE		352,932		19,409			333,523-
		199 DATA PROCESSING SUPPLIES		40,950		25,877			15,073-
		SUBTOTAL FOR SUPPLYS&MATL		416,757		72,571			344,186-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,802					7,802-
		332 PURCH DATA PROCESSING EQUIPT		15,000		16,687			1,687
		337 BOOKS-OTHER		4,000					4,000-
		SUBTOTAL FOR PROPTY&EQUIP		26,802		16,687			10,115-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		1,899					1,899-
	819001	40X CONTRACTUAL SERVICES-GENERAL		39,683					39,683-
		400 CONTRACTUAL SERVICES-GENERAL		20,000					20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		355		355			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		32,768		9,079			23,689-
		499 OTHER EXPENSES - GENERAL		191,566		772,580			581,014
		SUBTOTAL FOR OTHR SER&CHR		287,271		782,014			494,743

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			26,000					26,000-
		608 MAINT & REP GENERAL			2,050					2,050-
		613 DATA PROCESSING EQUIPMENT		1	5,219				1-	5,219-
		615 PRINTING CONTRACTS			640,477			256,673		383,804-
		671 TRAINING PRGM CITY EMPLOYEES			24,975					24,975-
		686 PROF SERV OTHER			2,964,098			916,439		2,047,659-
		SUBTOTAL FOR CNTRCTL SVCS		1	3,662,819			1,173,112	1-	2,489,707-
		SUBTOTAL FOR BUDGET CODE 9852		1	4,393,649			2,044,384	1-	2,349,265-
BUDGET CODE: 9868 Impact of 9/11 on Youth: MH Subs. Abuse										
10		SUPPLYS&MATL			959			259		700-
		100 SUPPLIES + MATERIALS - GENERAL			959			259		700-
		SUBTOTAL FOR SUPPLYS&MATL			959			259		700-
40		OTHR SER&CHR			8,983			7,816		1,167-
		499 OTHER EXPENSES - GENERAL			8,983			7,816		1,167-
		SUBTOTAL FOR OTHR SER&CHR			8,983			7,816		1,167-
		SUBTOTAL FOR BUDGET CODE 9868			9,942			8,075		1,867-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION				24	7,870,787	23	4,742,237		1-	3,128,550-
TOTAL FOR EPIDEMIOLOGY - OTPS				28	8,771,419	29	5,486,444		1	3,284,975-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	114,976	8,771,419		5,486,444	3,284,975-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,771,419		5,486,444	3,284,975-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,685,393		2,266,952	418,441-
OTHER CATEGORICAL		354,464		300,000	54,464-
CAPITAL FUNDS - I.F.A.					
STATE		1,028,767		867,033	161,734-
FEDERAL - C.D.					
FEDERAL - OTHER		4,556,930		2,052,459	2,504,471-
INTRA-CITY SALES		145,865			145,865-
TOTAL		8,771,419		5,486,444	3,284,975-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9920 City Council U/A 120							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		520,000			520,000-
SUBTOTAL FOR OTHR SER&CHR				520,000			520,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,042,000		3,702,500	1- 339,500-
		655 MENTAL HYGIENE SERVICES		5,600,000		6,117,000	517,000
SUBTOTAL FOR CNTRCTL SVCS				1	9,642,000		1- 177,500
SUBTOTAL FOR BUDGET CODE 9920				1	10,162,000		1- 342,500-
TOTAL FOR			1	10,162,000		9,819,500	1- 342,500-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		139,879		139,879	
SUBTOTAL FOR OTHR SER&CHR				139,879		139,879	
SUBTOTAL FOR BUDGET CODE 9165				139,879		139,879	
BUDGET CODE: 9166 RESEARCH FOUND. ICM							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		42,861		42,861	
SUBTOTAL FOR OTHR SER&CHR				42,861		42,861	
SUBTOTAL FOR BUDGET CODE 9166				42,861		42,861	
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		76,192		9,525	66,667-
		400 CONTRACTUAL SERVICES-GENERAL				66,667	66,667
SUBTOTAL FOR OTHR SER&CHR				76,192		76,192	
SUBTOTAL FOR BUDGET CODE 9167				76,192		76,192	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT										
40	OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL	643,318			643,318		
	SUBTOTAL FOR OTHR SER&CHR				643,318			643,318		
	SUBTOTAL FOR BUDGET CODE 9168				643,318			643,318		
TOTAL FOR OFFICE OF THE COMMISSIONER					902,250			902,250		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9104 COMM SUPPORT SYSTEM										
50	SOCIAL SERV	071001	50X	SOCIAL SERVICES - GENERAL	485,278			485,278		
	SUBTOTAL FOR SOCIAL SERV				485,278			485,278		
	SUBTOTAL FOR BUDGET CODE 9104				485,278			485,278		
BUDGET CODE: 9106 Community Support Services-HRA										
50	SOCIAL SERV	069001	50X	SOCIAL SERVICES - GENERAL	373,168			373,168		
	SUBTOTAL FOR SOCIAL SERV				373,168			373,168		
	SUBTOTAL FOR BUDGET CODE 9106				373,168			373,168		
BUDGET CODE: 9108 NY/ NY OPERATING-HRA										
50	SOCIAL SERV	069001	50X	SOCIAL SERVICES - GENERAL	264,711			264,711		
	SUBTOTAL FOR SOCIAL SERV				264,711			264,711		
	SUBTOTAL FOR BUDGET CODE 9108				264,711			264,711		
BUDGET CODE: 9109 MCKINNEY HOME										
50	SOCIAL SERV	071001	50X	SOCIAL SERVICES - GENERAL	365,908			365,908		
	SUBTOTAL FOR SOCIAL SERV				365,908			365,908		
	SUBTOTAL FOR BUDGET CODE 9109				365,908			365,908		



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					148,887		148,887-
	SUBTOTAL FOR SUPPLYS&MATL				148,887					148,887-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					2,837,585		2,837,585
	SUBTOTAL FOR OTHR SER&CHR							2,837,585		2,837,585
50	SOCIAL SERV	500	SOCIAL SERVICES - GENERAL					49,280		49,280
	SUBTOTAL FOR SOCIAL SERV							49,280		49,280
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES	182	152,221,665	182	152,571,719	350,054		350,054
	SUBTOTAL FOR CNTRCTL SVCS		182		152,221,665	182	152,571,719	350,054		350,054
	SUBTOTAL FOR BUDGET CODE 9110		182		152,370,552	182	155,458,584	3,088,032		3,088,032
BUDGET CODE: 9114 Emergency Shelter Grant										
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		118,850					118,850-
	SUBTOTAL FOR CNTRCTL SVCS				118,850					118,850-
	SUBTOTAL FOR BUDGET CODE 9114				118,850					118,850-
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS										
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		6,505,810			6,505,810		
	SUBTOTAL FOR CNTRCTL SVCS				6,505,810			6,505,810		
	SUBTOTAL FOR BUDGET CODE 9124				6,505,810			6,505,810		
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI										
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		4,465,974			4,217,298		248,676-
	SUBTOTAL FOR CNTRCTL SVCS				4,465,974			4,217,298		248,676-
	SUBTOTAL FOR BUDGET CODE 9125				4,465,974			4,217,298		248,676-
BUDGET CODE: 9126 Reinvestment-ACS										
50	SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL		342,511			342,511		
	SUBTOTAL FOR SOCIAL SERV				342,511			342,511		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9126					342,511			342,511		
BUDGET CODE: 9127 Outpatient Restructuring-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES		HHC	920,580			920,580		
SUBTOTAL FOR SOCIAL SERV					920,580			920,580		
SUBTOTAL FOR BUDGET CODE 9127					920,580			920,580		
BUDGET CODE: 9128 Mobile Crisis Services MH-HHC										
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES		HHC						
	819001	53B MENTAL HEALTH SERVICES		HHC	2,467,324			2,467,324		
SUBTOTAL FOR SOCIAL SERV					2,467,324			2,467,324		
SUBTOTAL FOR BUDGET CODE 9128					2,467,324			2,467,324		
BUDGET CODE: 9130 Mental Health Grant-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES		HHC	10,250,204			10,250,204		
SUBTOTAL FOR SOCIAL SERV					10,250,204			10,250,204		
SUBTOTAL FOR BUDGET CODE 9130					10,250,204			10,250,204		
BUDGET CODE: 9133 Supportive Case Mgmt-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES		HHC	1,458,864			1,458,864		
SUBTOTAL FOR SOCIAL SERV					1,458,864			1,458,864		
SUBTOTAL FOR BUDGET CODE 9133					1,458,864			1,458,864		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES		HHC	2,518,453			2,518,453		
SUBTOTAL FOR SOCIAL SERV					2,518,453			2,518,453		
SUBTOTAL FOR BUDGET CODE 9135					2,518,453			2,518,453		
BUDGET CODE: 9136 REINVESTMENT-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES		HHC	2,500,676			2,500,676		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV					2,500,676			2,500,676		
SUBTOTAL FOR BUDGET CODE 9136					2,500,676			2,500,676		
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		34,121			269,135		235,014
		117	POSTAGE		30,750			30,000		750-
		199	DATA PROCESSING SUPPLIES		22,797			20,000		2,797-
SUBTOTAL FOR SUPPLYS&MATL					87,668			319,135		231,467
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		4,721			5,000		279
		337	BOOKS-OTHER		1,908			2,500		592
SUBTOTAL FOR PROPTY&EQUIP					6,629			7,500		871
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		1,800					1,800-
		819001	40X CONTRACTUAL SERVICES-GENERAL		198,469					198,469-
		400	CONTRACTUAL SERVICES-GENERAL		23,746					23,746-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500			3,000		1,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		9,000					9,000-
SUBTOTAL FOR OTHR SER&CHR					239,515			3,000		236,515-
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,950,857			2,950,857		
SUBTOTAL FOR SOCIAL SERV					2,950,857			2,950,857		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,343	1		20,000	1	16,657
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,000				1-	1,000-
		615	PRINTING CONTRACTS	1	7,480				1-	7,480-
		671	TRAINING PRGM CITY EMPLOYEES	1	4,000				1-	4,000-
SUBTOTAL FOR CNTRCTL SVCS					15,823	1		20,000	2-	4,177
SUBTOTAL FOR BUDGET CODE 9143					3,300,492	1		3,300,492	2-	
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC										
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		826,785			826,785		
SUBTOTAL FOR SOCIAL SERV					826,785			826,785		
SUBTOTAL FOR BUDGET CODE 9155					826,785			826,785		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF										
40	OTHR SER&CHR	836001	40X	CONTRACTUAL SERVICES-GENERAL	872,661			898,198		25,537
	SUBTOTAL FOR OTHR SER&CHR				872,661			898,198		25,537
	SUBTOTAL FOR BUDGET CODE 9170				872,661			898,198		25,537
BUDGET CODE: 9179 Court-Based Intervention & Resource Team										
10	SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				26,000		26,000
	SUBTOTAL FOR SUPPLYS&MATL							26,000		26,000
60	CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	288,012					288,012-
		655		MENTAL HYGIENE SERVICES	2,645,631					2,645,631-
	SUBTOTAL FOR CNTRCTL SVCS				2,933,643					2,933,643-
	SUBTOTAL FOR BUDGET CODE 9179				2,933,643			26,000		2,907,643-
BUDGET CODE: 9181 FORENSIC SERVICES - HHC										
50	SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC	1,506,159			1,506,159		
	SUBTOTAL FOR SOCIAL SERV				1,506,159			1,506,159		
	SUBTOTAL FOR BUDGET CODE 9181				1,506,159			1,506,159		
BUDGET CODE: 9183 HEALTH CARE INNOVATION CHALLENGE										
10	SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL	8,950			9,000		50
		199		DATA PROCESSING SUPPLIES	2,450			2,450		
	SUBTOTAL FOR SUPPLYS&MATL				11,400			11,450		50
40	OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL	3,920			3,920		
		451		NON OVERNIGHT TRVL EXP-GENERAL	4,550			4,550		
	SUBTOTAL FOR OTHR SER&CHR				8,470			8,470		
60	CNTRCTL SVCS	613		DATA PROCESSING EQUIPMENT	50	1			1-	50-
		686		PROF SERV OTHER	82,617			82,617		
	SUBTOTAL FOR CNTRCTL SVCS				82,667	1		82,617	1-	50-
	SUBTOTAL FOR BUDGET CODE 9183				102,537	1		102,537	1-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9186 NY/NY III MH Housing							
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC				2,911,867	2,911,867
		SUBTOTAL FOR SOCIAL SERV				2,911,867	2,911,867
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		32,017,935		15,333,637	16,684,298-
		SUBTOTAL FOR CNTRCTL SVCS		32,017,935		15,333,637	16,684,298-
		SUBTOTAL FOR BUDGET CODE 9186		32,017,935		18,245,504	13,772,431-
BUDGET CODE: 9197 Involuntary Removal Database							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000	
		SUBTOTAL FOR OTHR SER&CHR		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 9197		40,000		40,000	
BUDGET CODE: 9210 Anti-Gun Violence Initiative							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,040,000			1,040,000-
		SUBTOTAL FOR OTHR SER&CHR		1,040,000			1,040,000-
		SUBTOTAL FOR BUDGET CODE 9210		1,040,000			1,040,000-
BUDGET CODE: 9216 Violent and Mentally Ill Intervention							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				51,800	51,800
		SUBTOTAL FOR SUPPLYS&MATL				51,800	51,800
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		212,500			212,500-
		400 CONTRACTUAL SERVICES-GENERAL				1,100,000	1,100,000
		454 OVERNIGHT TRVL EXP-SPECIAL				14,040	14,040
		SUBTOTAL FOR OTHR SER&CHR		212,500		1,114,040	901,540
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		44,722		227,500	182,778
		655 MENTAL HYGIENE SERVICES		2,500,000		10,464,167	7,964,167
		SUBTOTAL FOR CNTRCTL SVCS		2,544,722		10,691,667	8,146,945
		SUBTOTAL FOR BUDGET CODE 9216		2,757,222		11,857,507	9,100,285

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9218 Emergency Response SAMHSA SERG NYC Care										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	19,415					19,415-
			499	OTHER EXPENSES - GENERAL	1,622					1,622-
		SUBTOTAL FOR OTHR SER&CHR			21,037					21,037-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	14,742					14,742-
		SUBTOTAL FOR CNTRCTL SVCS			14,742					14,742-
		SUBTOTAL FOR BUDGET CODE 9218			35,779					35,779-
BUDGET CODE: 9219 HRA- Pilot Parent Coaching Program										
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	35,567					35,567-
		SUBTOTAL FOR CNTRCTL SVCS			35,567					35,567-
		SUBTOTAL FOR BUDGET CODE 9219			35,567					35,567-
BUDGET CODE: 9223 730 Case Management and Treatment										
50	SOCIAL	SERV	819001	53B MENTAL HEALTH SERVICES HHC	796,965			820,462		23,497
		SUBTOTAL FOR SOCIAL SERV			796,965			820,462		23,497
		SUBTOTAL FOR BUDGET CODE 9223			796,965			820,462		23,497
BUDGET CODE: 9224 Justice Informed Scattered Sites Housing										
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	3,000,000			3,000,000		
		SUBTOTAL FOR CNTRCTL SVCS			3,000,000			3,000,000		
		SUBTOTAL FOR BUDGET CODE 9224			3,000,000			3,000,000		
		TOTAL FOR MENTAL HEALTH SERVICES			186	234,674,608	183	228,753,013	3-	5,921,595-
		TOTAL FOR MENTAL HEALTH			187	245,738,858	183	239,474,763	4-	6,264,095-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,776,123	245,738,858	29,785,721	239,474,763	6,264,095-
FINANCIAL PLAN SAVINGS APPROPRIATION		245,738,858		239,474,763	6,264,095-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,322,765		38,961,731	10,638,966
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		196,679,959		182,133,094	14,546,865-
FEDERAL - C.D.					
FEDERAL - OTHER		18,534,567		18,379,938	154,629-
INTRA-CITY SALES		2,201,567			2,201,567-
TOTAL		245,738,858		239,474,763	6,264,095-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 9921 City Council U/A 121								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	5,000	1	360,500	355,500
		655	MENTAL HYGIENE SERVICES		3,211,000		3,788,776	577,776
		SUBTOTAL FOR CNTRCTL SVCS		1	3,216,000	1	4,149,276	933,276
		SUBTOTAL FOR BUDGET CODE 9921		1	3,216,000	1	4,149,276	933,276
		TOTAL FOR		1	3,216,000	1	4,149,276	933,276
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 9173 RESEARCH FOUND. MRDD								
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		128,342		128,342	
		SUBTOTAL FOR OTHR SER&CHR			128,342		128,342	
		SUBTOTAL FOR BUDGET CODE 9173			128,342		128,342	
		TOTAL FOR OFFICE OF THE COMMISSIONER			128,342		128,342	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 9111 Developmental Disabilities - Voluntary								
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES	68	8,745,822	68	11,891,097	3,145,275
		SUBTOTAL FOR CNTRCTL SVCS		68	8,745,822	68	11,891,097	3,145,275
		SUBTOTAL FOR BUDGET CODE 9111		68	8,745,822	68	11,891,097	3,145,275
		TOTAL FOR MENTAL HEALTH SERVICES		68	8,745,822	68	11,891,097	3,145,275
		TOTAL FOR DEVELOPMENT DISABILITY - OTPS		69	12,090,164	69	16,168,715	4,078,551



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

DEVELOPMENT DISABILITY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	128,342	12,090,164	128,342	16,168,715	4,078,551
FINANCIAL PLAN SAVINGS		47,789		47,789	
APPROPRIATION		12,137,953		16,216,504	4,078,551

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,922,034		10,970,131	4,048,097
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,215,919		5,231,146	15,227
FEDERAL - C.D.					
FEDERAL - OTHER				15,227	15,227
INTRA-CITY SALES					
 TOTAL		 12,137,953		 16,216,504	 4,078,551

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9922 City Council U/A 122									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1				339,500	1-	339,500
		655 MENTAL HYGIENE SERVICES		666,500			525,000		141,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	666,500			864,500	1-	198,000
		SUBTOTAL FOR BUDGET CODE 9922	1	666,500			864,500	1-	198,000
		TOTAL FOR	1	666,500			864,500	1-	198,000
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9169 Research Foundation Alcohol Training									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			1		1		
		SUBTOTAL FOR OTHR SER&CHR			1		1		
		SUBTOTAL FOR BUDGET CODE 9169			1		1		
		TOTAL FOR OFFICE OF THE COMMISSIONER			1		1		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		412					412-
		SUBTOTAL FOR OTHR SER&CHR		412					412-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	5,600				1-	5,600-
		655 MENTAL HYGIENE SERVICES	57	41,630,806	57	42,850,538			1,219,732
		671 TRAINING PRGM CITY EMPLOYEES	1	1,600				1-	1,600-
		686 PROF SERV OTHER	1	16,250				1-	16,250-
		SUBTOTAL FOR CNTRCTL SVCS	60	41,654,256	57	42,850,538		3-	1,196,282
		SUBTOTAL FOR BUDGET CODE 9112	60	41,654,668	57	42,850,538		3-	1,195,870

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9117 DRUG INITIATIVE							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	2	1,316,633	4	3,591,464	2 2,274,831
		SUBTOTAL FOR CNTRCTL SVCS	2	1,316,633	4	3,591,464	2 2,274,831
		SUBTOTAL FOR BUDGET CODE 9117	2	1,316,633	4	3,591,464	2 2,274,831
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		8,194,033		8,194,033	
		SUBTOTAL FOR SOCIAL SERV		8,194,033		8,194,033	
		SUBTOTAL FOR BUDGET CODE 9132		8,194,033		8,194,033	
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		472,441		472,441	
		SUBTOTAL FOR SOCIAL SERV		472,441		472,441	
		SUBTOTAL FOR BUDGET CODE 9140		472,441		472,441	
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,899,624		1,899,624	
		532 MENTAL HEALTH SERVICES HHC		1		1	
		SUBTOTAL FOR SOCIAL SERV		1,899,625		1,899,625	
		SUBTOTAL FOR BUDGET CODE 9150		1,899,625		1,899,625	
BUDGET CODE: 9187 NY/NY III SA Housing							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		348,147			348,147-
		655 MENTAL HYGIENE SERVICES		24,845,513		27,192,421	2,346,908
		SUBTOTAL FOR CNTRCTL SVCS		25,193,660		27,192,421	1,998,761
		SUBTOTAL FOR BUDGET CODE 9187		25,193,660		27,192,421	1,998,761
BUDGET CODE: 9213 Expand Access Bupenorphine and Naxolone							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		750,000			750,000-
		400 CONTRACTUAL SERVICES-GENERAL				600,000	600,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				750,000		600,000	150,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		267,150			267,150-
		615 PRINTING CONTRACTS		75,000			75,000-
		655 MENTAL HYGIENE SERVICES		371,600		1,850,000	1,478,400
SUBTOTAL FOR CNTRCTL SVCS				713,750		1,850,000	1,136,250
SUBTOTAL FOR BUDGET CODE 9213				1,463,750		2,450,000	986,250
BUDGET CODE: 9217 BADUPCT - HRA AGC 100%State							
40		OTHER SER&CHR 069001 40X CONTRACTUAL SERVICES-GENERAL		1,000,000			1,000,000-
SUBTOTAL FOR OTHR SER&CHR				1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE 9217				1,000,000			1,000,000-
BUDGET CODE: 9222 Alcoholism - Non Voluntary							
10		SUPPLYS&MATL				100,000	100,000
		100 SUPPLIES + MATERIALS - GENERAL					
		117 POSTAGE		5,398			5,398-
SUBTOTAL FOR SUPPLYS&MATL				5,398		100,000	94,602
40		OTHER SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		26,332			26,332-
		417 ADVERTISING		639,809		500,000	139,809-
		454 OVERNIGHT TRVL EXP-SPECIAL				15,120	15,120
SUBTOTAL FOR OTHR SER&CHR				666,141		515,120	151,021-
60		CNTRCTL SVCS			1	654,750	654,750
		600 CONTRACTUAL SERVICES GENERAL					
		615 PRINTING CONTRACTS		29,073			29,073-
		660 ECONOMIC DEVELOPMENT			1	20,000	20,000
SUBTOTAL FOR CNTRCTL SVCS				29,073	2	674,750	645,677
SUBTOTAL FOR BUDGET CODE 9222				700,612	2	1,289,870	589,258
TOTAL FOR MENTAL HEALTH SERVICES			62	81,895,422	63	87,940,392	6,044,970
TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH			63	82,561,923	63	88,804,893	6,242,970

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

CHEMICAL DEPENDENCY AND HEALTH PROMO	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,342,431	82,561,923	10,566,099	88,804,893	6,242,970
FINANCIAL PLAN SAVINGS APPROPRIATION		82,561,923		88,804,893	6,242,970

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,715,151		34,432,071	6,716,920
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		42,515,085		42,041,135	473,950-
FEDERAL - C.D.					
FEDERAL - OTHER		12,331,687		12,331,687	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>82,561,923</b>		<b>88,804,893</b>	<b>6,242,970</b>

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,387	410,717,254	5,470	449,926,479	39,209,225
FINANCIAL PLAN SAVINGS		2,291,388-	41	4,693,660-	2,402,272-
APPROPRIATION	5,387	408,425,866	5,511	445,232,819	36,806,953

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		163,563,489		231,145,305	67,581,816
OTHER CATEGORICAL		729,272		841,519	112,247
CAPITAL FUNDS - I.F.A.					
STATE		126,063,459		117,806,745	8,256,714-
FEDERAL - C.D.					
FEDERAL - OTHER		112,537,091		94,902,529	17,634,562-
INTRA-CITY SALES		5,532,555		536,721	4,995,834-
TOTAL		408,425,866		445,232,819	36,806,953
OTPS MEMO AMOUNTS					

## ADOPTED BUDGET- FY17

## AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	155,682,148	1,123,608,803	77,973,806	1,069,244,721	54,364,082-
FINANCIAL PLAN SAVINGS		689,795-		9,805,701	10,495,496
APPROPRIATION		1,122,919,008		1,079,050,422	43,868,586-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		384,740,822		466,090,689	81,349,867
OTHER CATEGORICAL		2,119,852		418,409	1,701,443-
CAPITAL FUNDS - I.F.A.					
STATE		479,939,683		416,786,550	63,153,133-
FEDERAL - C.D.					
FEDERAL - OTHER		243,262,161		193,594,777	49,667,384-
INTRA-CITY SALES		12,856,490		2,159,997	10,696,493-
TOTAL		1,122,919,008		1,079,050,422	43,868,586-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,387	410,717,254	5,470	449,926,479	39,209,225
FINANCIAL PLAN SAVINGS		2,291,388-	41	4,693,660-	2,402,272-
APPROPRIATION	5,387	408,425,866	5,511	445,232,819	36,806,953
OTPS					
TOTALS FOR OPERATING BUDGET		1,123,608,803		1,069,244,721	54,364,082-
FINANCIAL PLAN SAVINGS		689,795-		9,805,701	10,495,496
APPROPRIATION		1,122,919,008		1,079,050,422	43,868,586-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,387	1,534,326,057	5,470	1,519,171,200	15,154,857-
FINANCIAL PLAN SAVINGS		2,981,183-	41	5,112,041	8,093,224
APPROPRIATION	5,387	1,531,344,874	5,511	1,524,283,241	7,061,633-
FUNDING					
CITY		548,304,311		697,235,994	148,931,683
OTHER CATEGORICAL		2,849,124		1,259,928	1,589,196-
CAPITAL FUNDS - I.F.A.					
STATE		606,003,142		534,593,295	71,409,847-
FEDERAL - C.D.					
FEDERAL - OTHER		355,799,252		288,497,306	67,301,946-
INTRA-CITY SALES		18,389,045		2,696,718	15,692,327-
TOTAL FUNDING		1,531,344,874		1,524,283,241	7,061,633-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		18,301,891			18,301,891-
		SUBTOTAL FOR FXD MIS CHGS		18,301,891			18,301,891-
		SUBTOTAL FOR BUDGET CODE E001		18,301,891			18,301,891-
BUDGET CODE: Z001 plaNyC Energy							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,425,083			1,425,083-
		SUBTOTAL FOR FXD MIS CHGS		1,425,083			1,425,083-
		SUBTOTAL FOR BUDGET CODE Z001		1,425,083			1,425,083-
BUDGET CODE: 2021 Homeland Security Grant							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		25,732			25,732-
		SUBTOTAL FOR FXD MIS CHGS		25,732			25,732-
		SUBTOTAL FOR BUDGET CODE 2021		25,732			25,732-
BUDGET CODE: 2040 FFY2013 UASI							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		993,115			993,115-
		SUBTOTAL FOR FXD MIS CHGS		993,115			993,115-
		SUBTOTAL FOR BUDGET CODE 2040		993,115			993,115-
		TOTAL FOR		20,745,821			20,745,821-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP							
BUDGET CODE: 2000 GENERAL CHARGES							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,890		45,890	
	015001	40X CONTRACTUAL SERVICES-GENERAL		212,854		212,854	
	025001	40X CONTRACTUAL SERVICES-GENERAL		532,134		532,134	
	040001	40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	40X CONTRACTUAL SERVICES-GENERAL		370,164		373,632	3,468
		423 HEAT LIGHT & POWER		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1,161,043		1,164,511	3,468
		SUBTOTAL FOR BUDGET CODE 2000		1,161,043		1,164,511	3,468
BUDGET CODE: 2002 HHC SUBSIDY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		480,269,753		204,405,000	275,864,753-
		SUBTOTAL FOR FXD MIS CHGS		480,269,753		204,405,000	275,864,753-
		SUBTOTAL FOR BUDGET CODE 2002		480,269,753		204,405,000	275,864,753-
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		44,988,955		37,248,563	7,740,392-
		SUBTOTAL FOR FXD MIS CHGS		44,988,955		37,248,563	7,740,392-
		SUBTOTAL FOR BUDGET CODE 2004		44,988,955		37,248,563	7,740,392-
BUDGET CODE: 2006 DOH-HHC AIDS							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		51,042,436		2,350,742	48,691,694-
		SUBTOTAL FOR FXD MIS CHGS		51,042,436		2,350,742	48,691,694-
		SUBTOTAL FOR BUDGET CODE 2006		51,042,436		2,350,742	48,691,694-
BUDGET CODE: 2007 HHC-DSS-SSC INTRA-CITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		8,220,703		6,795,177	1,425,526-
		SUBTOTAL FOR FXD MIS CHGS		8,220,703		6,795,177	1,425,526-
		SUBTOTAL FOR BUDGET CODE 2007		8,220,703		6,795,177	1,425,526-
BUDGET CODE: 2009 INTRA CITY RENT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		85,000		85,000	
		SUBTOTAL FOR FXD MIS CHGS		85,000		85,000	
		SUBTOTAL FOR BUDGET CODE 2009		85,000		85,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2010 DGS INTRA CITY							
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		198,936		204,789	5,853
	SUBTOTAL FOR OTHR SER&CHR			198,936		204,789	5,853
	SUBTOTAL FOR BUDGET CODE 2010			198,936		204,789	5,853
BUDGET CODE: 2014 HHC Collective Bargaining							
70	FXD MIS CHGS	714 PAYMENTS TO HHC		375,117,423		8,329,354	366,788,069-
	SUBTOTAL FOR FXD MIS CHGS			375,117,423		8,329,354	366,788,069-
	SUBTOTAL FOR BUDGET CODE 2014			375,117,423		8,329,354	366,788,069-
BUDGET CODE: 2015 Correctional Health Services							
70	FXD MIS CHGS	714 PAYMENTS TO HHC		283,384,779		75,906,822	207,477,957-
	SUBTOTAL FOR FXD MIS CHGS			283,384,779		75,906,822	207,477,957-
	SUBTOTAL FOR BUDGET CODE 2015			283,384,779		75,906,822	207,477,957-
BUDGET CODE: 2016 DEPARTMENT OF EMPLOYMENT							
40	OTHR SER&CHR 032001	40X CONTRACTUAL SERVICES-GENERAL		287,267		861,800	574,533
	094001	40X CONTRACTUAL SERVICES-GENERAL					
	SUBTOTAL FOR OTHR SER&CHR			287,267		861,800	574,533
70	FXD MIS CHGS	714 PAYMENTS TO HHC		13,096,857			13,096,857-
	SUBTOTAL FOR FXD MIS CHGS			13,096,857			13,096,857-
	SUBTOTAL FOR BUDGET CODE 2016			13,384,124		861,800	12,522,324-
BUDGET CODE: 2018 HRA INTRA CITY - CHAT							
70	FXD MIS CHGS	714 PAYMENTS TO HHC		3,184,683		6,224,030	3,039,347
	SUBTOTAL FOR FXD MIS CHGS			3,184,683		6,224,030	3,039,347
	SUBTOTAL FOR BUDGET CODE 2018			3,184,683		6,224,030	3,039,347
BUDGET CODE: 2022 HHC/SART GRANT							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		714 PAYMENTS TO HHC		2,544,000					2,544,000-
		SUBTOTAL FOR FXD MIS CHGS		2,544,000					2,544,000-
		SUBTOTAL FOR BUDGET CODE 2022		2,544,000					2,544,000-
BUDGET CODE: 2024 Med Mal Transfer to HHC									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		34,553,752					34,553,752-
		SUBTOTAL FOR FXD MIS CHGS		34,553,752					34,553,752-
		SUBTOTAL FOR BUDGET CODE 2024		34,553,752					34,553,752-
BUDGET CODE: 2027 Young Men's Initiative - Men's Health									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		470,000		470,000			
		SUBTOTAL FOR FXD MIS CHGS		470,000		470,000			
		SUBTOTAL FOR BUDGET CODE 2027		470,000		470,000			
BUDGET CODE: 2029 Project Ceasefire									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		710,000					710,000-
		SUBTOTAL FOR FXD MIS CHGS		710,000					710,000-
		SUBTOTAL FOR BUDGET CODE 2029		710,000					710,000-
BUDGET CODE: 2030 DCAS Rental Subsidy									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		6,060,675					6,060,675-
		SUBTOTAL FOR FXD MIS CHGS		6,060,675					6,060,675-
		SUBTOTAL FOR BUDGET CODE 2030		6,060,675					6,060,675-
TOTAL FOR HEALTH & HOSPITALS CORP					1,305,376,262		344,045,788		961,330,474-
TOTAL FOR LUMP SUM					1,326,122,083		344,045,788		982,076,295-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,647,245	1,326,122,083	2,231,099	344,045,788	982,076,295-
FINANCIAL PLAN SAVINGS		290,704-			290,704
APPROPRIATION		1,325,831,379		344,045,788	981,785,591-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,197,434,485		290,922,276	906,512,209-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		420,000		420,000	
FEDERAL - C.D.					
FEDERAL - OTHER		19,271,570			19,271,570-
INTRA-CITY SALES		108,705,324		52,703,512	56,001,812-
<b>TOTAL</b>		<b>1,325,831,379</b>		<b>344,045,788</b>	<b>981,785,591-</b>

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,647,245	1,326,122,083	2,231,099	344,045,788	982,076,295-
FINANCIAL PLAN SAVINGS		290,704-			290,704
APPROPRIATION		1,325,831,379		344,045,788	981,785,591-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,197,434,485		290,922,276	906,512,209-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		420,000		420,000	
FEDERAL - C.D.					
FEDERAL - OTHER		19,271,570			19,271,570-
INTRA-CITY SALES		108,705,324		52,703,512	56,001,812-
TOTAL		1,325,831,379		344,045,788	981,785,591-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		1,326,122,083		344,045,788	982,076,295-
FINANCIAL PLAN SAVINGS		290,704-			290,704
APPROPRIATION		1,325,831,379		344,045,788	981,785,591-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		1,326,122,083		344,045,788	982,076,295-
FINANCIAL PLAN SAVINGS		290,704-			290,704
APPROPRIATION		1,325,831,379		344,045,788	981,785,591-
FUNDING					
CITY		1,197,434,485		290,922,276	906,512,209-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		420,000		420,000	
FEDERAL - C.D.					
FEDERAL - OTHER		19,271,570			19,271,570-
INTRA-CITY SALES		108,705,324		52,703,512	56,001,812-
TOTAL FUNDING		1,325,831,379		344,045,788	981,785,591-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1493 Health Admin Tribunals							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,597,768	37	1,751,194	153,426
SUBTOTAL FOR F/T SALARIED			37	1,597,768	37	1,751,194	153,426
03 UNSALARIED		031 UNSALARIED		416,783		416,783	
SUBTOTAL FOR UNSALARIED				416,783		416,783	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,500		6,500	
		042 LONGEVITY DIFFERENTIAL		63,000		63,000	
		045 HOLIDAY PAY		10,000		10,000	
		047 OVERTIME		1,000		1,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				82,500		80,500	2,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1493			37	2,097,051	37	2,248,477	151,426
BUDGET CODE: 1592 TLC Administrative Trials							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,658,675	27	1,820,117	161,442
SUBTOTAL FOR F/T SALARIED			27	1,658,675	27	1,820,117	161,442
03 UNSALARIED		031 UNSALARIED		2,234,750		2,627,820	393,070
SUBTOTAL FOR UNSALARIED				2,234,750		2,627,820	393,070
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,257		22,257	
		045 HOLIDAY PAY		5,000		5,000	
		046 TERMINAL LEAVE		505		505	
		047 OVERTIME		3,000		3,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
		061 SUPPER MONEY		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				32,762		30,762	2,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1592			27	3,926,187	27	4,478,699	552,512
			3010				



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR			64	6,023,238	64	6,727,176	703,938
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,267,888	64	5,390,051	122,163
		095 PAYROLL REFUND		10			10-
SUBTOTAL FOR F/T SALARIED			64	5,267,898	64	5,390,051	122,153
03 UNSALARIED		031 UNSALARIED		183,492		184,373	881
SUBTOTAL FOR UNSALARIED				183,492		184,373	881
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL		45,815		45,815	
		043 SHIFT DIFFERENTIAL		5			5-
		045 HOLIDAY PAY		3,400		3,400	
		046 TERMINAL LEAVE		664		664	
		047 OVERTIME		3,000		3,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000			6,000-
		061 SUPPER MONEY		100			100-
SUBTOTAL FOR ADD GRS PAY				58,984		52,879	6,105-
SUBTOTAL FOR BUDGET CODE 1092			64	5,510,374	64	5,627,303	116,929
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	5,087,219	93	5,340,907	253,688
SUBTOTAL FOR F/T SALARIED			93	5,087,219	93	5,340,907	253,688
03 UNSALARIED		031 UNSALARIED		6,186,712		6,889,585	702,873
SUBTOTAL FOR UNSALARIED				6,186,712		6,889,585	702,873
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		1,000	1,500-
		042 LONGEVITY DIFFERENTIAL		247,738		247,738	
		045 HOLIDAY PAY		15,830		15,830	
		047 OVERTIME		3,000		3,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		7,000			7,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		278,068		267,568	10,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1192	93	11,551,999	93	12,498,060	946,061
BUDGET CODE: 1292 ENVIRONMENTAL CONTROL BOARD (MIS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,913,760	21	1,969,048	55,288
		SUBTOTAL FOR F/T SALARIED	21	1,913,760	21	1,969,048	55,288
03 UNSALARIED		031 UNSALARIED		162,039		164,387	2,348
		SUBTOTAL FOR UNSALARIED		162,039		164,387	2,348
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,000		45,000	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		045 HOLIDAY PAY		2,000		2,000	
		046 TERMINAL LEAVE		985		985	
		047 OVERTIME		40,000		40,000	
		061 SUPPER MONEY		40			40-
		SUBTOTAL FOR ADD GRS PAY		96,025		95,985	40-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1292	21	2,171,824	21	2,229,420	57,596
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	939,323	9	975,456	36,133
		SUBTOTAL FOR F/T SALARIED	9	939,323	9	975,456	36,133
03 UNSALARIED		031 UNSALARIED		15,000		15,000	
		SUBTOTAL FOR UNSALARIED		15,000		15,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000		22,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		23,000		22,000	1,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1392			9	977,323	9	1,012,456	35,133
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	701,240	12	943,219	241,979
SUBTOTAL FOR F/T SALARIED			12	701,240	12	943,219	241,979
03 UNSALARIED		031 UNSALARIED		1,593,330		1,699,420	106,090
SUBTOTAL FOR UNSALARIED				1,593,330		1,699,420	106,090
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				15,000		15,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1492			12	2,309,570	12	2,657,639	348,069
TOTAL FOR EXECUTIVE AND ADMINISTRATION			199	22,521,090	199	24,024,878	1,503,788
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			263	28,544,328	263	30,752,054	2,207,726

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	263	28,544,328	263	30,752,054	2,207,726
FINANCIAL PLAN SAVINGS				103,833-	103,833-
APPROPRIATION	263	28,544,328	263	30,648,221	2,103,893

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,544,328	30,648,221	2,103,893
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>28,544,328</b>	<b>30,648,221</b>	<b>2,103,893</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,901- 91,471	5	85,122	425,612
30181	ADMINISTRATIVE LAW JUDGE	131,200-187,268	11	138,156	1,519,718
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	101,697-101,697	1	101,697	101,697
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,426-112,750	2	105,588	211,176
10026	ADMINISTRATIVE STAFF ANALYST	122,232-174,250	4	141,964	567,857
10025	ADMINISTRATIVE MANAGER	92,250- 92,250	1	92,250	92,250
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 91,039	15	65,373	980,592
10050	COMPUTER SYSTEMS MANAGER	87,125-165,744	6	131,329	787,976
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,431- 78,331	2	73,881	147,762
12627	ASSOCIATE STAFF ANALYST	74,954- 88,908	5	79,584	397,918
30087	AGENCY ATTORNEY	65,556-100,759	25	87,429	2,185,732
30085	*ATTORNEY AT LAW	82,552- 89,508	3	86,094	258,281
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 59,027	2	56,138	112,276
13632	COMPUTER SPECIALIST (SOFTWARE)	85,359-108,906	5	95,328	476,640
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 64,797	11	53,996	593,961
12626	STAFF ANALYST	55,913- 72,310	3	61,825	185,474
12158	PROCUREMENT ANALYST	61,882- 61,902	2	61,892	123,784
56057	COMMUNITY ASSOCIATE	50,215- 50,215	1	50,215	50,215
56058	COMMUNITY COORDINATOR	56,229- 75,921	10	63,202	632,021
90702	CITY LABORER	68,361- 68,361	1	68,361	68,361
13615	COMPUTER SERVICE TECHNICIAN	44,500- 47,727	3	46,447	139,340
90698	MAINTENANCE WORKER	58,485- 58,485	1	58,485	58,485
40526	BOOKKEEPER	45,072- 45,072	2	45,072	90,144
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	32,157- 49,129	4	37,790	151,158
12800	CONFIDENTIAL SECRETARY OF ADMINISTRATIVE LAW JUDGE	53,137- 63,584	2	58,361	116,721
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	31,872- 53,320	33	38,490	1,270,169
56057	COMMUNITY ASSOCIATE	34,332- 55,133	28	44,770	1,253,568
56056	COMMUNITY ASSISTANT	33,855- 36,563	3	34,758	104,273
56056	COMMUNITY ASSISTANT	29,500- 35,234	3	32,845	98,534
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	112,180-112,180	1	112,180	112,180
52406	COMMUNITY SERVICE AIDE	26,647- 31,872	8	29,440	235,522
10250	CLERICAL AIDE	30,644- 30,644	2	30,644	61,288
30189	CHIEF ADMINISTRATIVE LAW JUDGE	205,868-205,868	1	205,868	205,868
95005	EXECUTIVE AGENCY COUNSEL	80,947-162,000	23	109,813	2,525,706
82950	AGENCY CHIEF CONTRACTING OFFICER	95,399- 95,399	1	95,399	95,399
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,167- 65,167	1	65,167	65,167
60215	PUBLIC RECORDS AIDE	30,930- 51,250	8	37,903	303,226
TOTAL FOR OBJECT 001			239		16,806,051

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001		239		16,806,051
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		24		1,687,637
	TOTAL FOR U/A 001		263		18,493,688

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1592 TLC Administrative Trials							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,547		12,059	1,512
		117 POSTAGE		30,000		20,000	10,000-
		199 DATA PROCESSING SUPPLIES				3,002	3,002
		SUBTOTAL FOR SUPPLYS&MATL		40,547		35,061	5,486-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		630			630-
		302 TELECOMMUNICATIONS EQUIPMENT		2,416			2,416-
		314 OFFICE FURITURE		3,732		5,700	1,968
		SUBTOTAL FOR PROPTY&EQUIP		6,778		5,700	1,078-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,931		20,918	14,013-
		403 OFFICE SERVICES		1,000			1,000-
		412 RENTALS OF MISC.EQUIP		15,531		15,531	
		414 RENTALS - LAND BLDGS & STRUCTS		775,725		992,769	217,044
		451 NON OVERNIGHT TRVL EXP-GENERAL		35			35-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		107		107	
		SUBTOTAL FOR OTHR SER&CHR		827,329		1,029,325	201,996
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,284		2,142	20,142-
		608 MAINT & REP GENERAL		6,080			6,080-
		612 OFFICE EQUIPMENT MAINTENANCE				11,266	11,266
		615 PRINTING CONTRACTS		6,199		2,272	3,927-
		619 SECURITY SERVICES		96,996		62,028	34,968-
		622 TEMPORARY SERVICES				30,924	30,924
		624 CLEANING SERVICES		96,083			96,083-
		684 PROF SERV COMPUTER SERVICES				252,392	252,392
		SUBTOTAL FOR CNTRCTL SVCS		227,642		361,024	133,382
		SUBTOTAL FOR BUDGET CODE 1592		1,102,296		1,431,110	328,814
		TOTAL FOR		1,102,296		1,431,110	328,814

RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION

BUDGET CODE: 1599 OATH STOREHOUSE CHARGES

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		36,200		36,200	
		SUBTOTAL FOR SUPPLYS&MATL		36,200		36,200	
		SUBTOTAL FOR BUDGET CODE 1599		36,200		36,200	
		TOTAL FOR EXECUTIVE DIVISION		36,200		36,200	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		4,050			4,050-
		100 SUPPLIES + MATERIALS - GENERAL		60,883		56,530	4,353-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,065			4,065-
		106 MOTOR VEHICLE FUEL				2,090	2,090
		117 POSTAGE		800		1,000	200
		169 MAINTENANCE SUPPLIES		5,000			5,000-
		170 CLEANING SUPPLIES				74	74
		199 DATA PROCESSING SUPPLIES		198,836		276,076	77,240
		SUBTOTAL FOR SUPPLYS&MATL		273,634		335,770	62,136
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4,390			4,390-
		305 MOTOR VEHICLES		37,966			37,966-
		314 OFFICE FURITURE		53,081		4,285	48,796-
		319 SECURITY EQUIPMENT		2,250		9,152	6,902
		332 PURCH DATA PROCESSING EQUIPT		23,180		40,639	17,459
		337 BOOKS-OTHER		27,478		28,078	600
		SUBTOTAL FOR PROPTY&EQUIP		148,345		82,154	66,191-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,374		1,000	1,374-
		400 CONTRACTUAL SERVICES-GENERAL		91,512		56,339	35,173-
		402 TELEPHONE & OTHER COMMUNICATNS		894		894	
		403 OFFICE SERVICES		2,849		2,060	789-
	836001	41D RENTALS - LAND BLDGS & STRUCTS		376,469			376,469-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,429,558		1,510,203	80,645
		412 RENTALS OF MISC.EQUIP		16,571		16,671	100
		417 ADVERTISING				3,347	3,347
	856001	42C HEAT LIGHT & POWER		89,393		86,359	3,034-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,270		6,020		1,750
			SUBTOTAL FOR OTHER SER&CHR		2,014,390		1,683,393		330,997-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		71,889		17,470		54,419-
		602	TELECOMMUNICATIONS MAINT	1	91,903	1	86,744		5,159-
		607	MAINT & REP MOTOR VEH EQUIP	1	1,328			1-	1,328-
		612	OFFICE EQUIPMENT MAINTENANCE	3	70,290	3	20,290		50,000-
		615	PRINTING CONTRACTS		24,072		3,767		20,305-
		619	SECURITY SERVICES	1	156,583	1	113,823		42,760-
		622	TEMPORARY SERVICES	1	138,387	1	159,245		20,858
		624	CLEANING SERVICES	2	2,500	2	12,000		9,500
		671	TRAINING PRGM CITY EMPLOYEES	2	6,021	2	8,000		1,979
		685	PROF SERV DIRECT EDUC SERV	1	15,146	1	7,150		7,996-
		686	PROF SERV OTHER	1	18,200	1	27,000		8,800
			SUBTOTAL FOR CNTRCTL SVCS	13	596,319	12	455,489	1-	140,830-
			SUBTOTAL FOR BUDGET CODE 1092	13	3,032,688	12	2,556,806	1-	475,882-
			BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		59,368		66,945		7,577
		117	POSTAGE		52,518		100,000		47,482
		199	DATA PROCESSING SUPPLIES		33,907		102,440		68,533
			SUBTOTAL FOR SUPPLYS&MATL		145,793		269,385		123,592
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,472		1,472		
		314	OFFICE FURITURE				6,456		6,456
		315	OFFICE EQUIPMENT		40,470		7,089		33,381-
		319	SECURITY EQUIPMENT		6,056		6,056		
		332	PURCH DATA PROCESSING EQUIPT				78,522		78,522
		337	BOOKS-OTHER		9,000		12,000		3,000
			SUBTOTAL FOR PROPTY&EQUIP		56,998		111,595		54,597
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		33,766		41,766		8,000
		402	TELEPHONE & OTHER COMMUNICATNS				18,599		18,599
		403	OFFICE SERVICES		6,235		3,235		3,000-
		412	RENTALS OF MISC.EQUIP		126,482		138,618		12,136
		414	RENTALS - LAND BLDGS & STRUCTS		1,017,124		855,147		161,977-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,125		1,125		
			SUBTOTAL FOR OTHER SER&CHR		1,184,732		1,058,490		126,242-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	81,354	4	56,027		25,327-	
		612 OFFICE EQUIPMENT MAINTENANCE		7,304		7,304			
		615 PRINTING CONTRACTS	1	83,571	1	77,921		5,650-	
		619 SECURITY SERVICES	1	517,210	1	352,528		164,682-	
		622 TEMPORARY SERVICES		3,205		5,000		1,795	
		624 CLEANING SERVICES		40,890		40,890			
		684 PROF SERV COMPUTER SERVICES		65,251				65,251-	
		SUBTOTAL FOR CNTRCTL SVCS	6	798,785	6	539,670		259,115-	
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		56		56			
		SUBTOTAL FOR FXD MIS CHGS		56		56			
		SUBTOTAL FOR BUDGET CODE 1192	6	2,186,364	6	1,979,196		207,168-	
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)									
10	SUPPLYS&MATL	117 POSTAGE		652,664		947,944		295,280	
		199 DATA PROCESSING SUPPLIES		54		54			
		SUBTOTAL FOR SUPPLYS&MATL		652,718		947,998		295,280	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		82,379		125,330		42,951	
		SUBTOTAL FOR PROPTY&EQUIP		82,379		125,330		42,951	
40	OTHR SER&CHR	856001 40B TELEPHONE & OTHER COMMUNICATNS							
		858001 40B TELEPHONE & OTHER COMMUNICATNS		411,034		118,264		292,770-	
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		836001 40X CONTRACTUAL SERVICES-GENERAL		60,450				60,450-	
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL				102,739		102,739	
		402 TELEPHONE & OTHER COMMUNICATNS				194,243		194,243	
		SUBTOTAL FOR OTHR SER&CHR		471,484		415,246		56,238-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		980,369		768,000		212,369-	
		SUBTOTAL FOR CNTRCTL SVCS		980,369		768,000		212,369-	
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		60		60			
		SUBTOTAL FOR FXD MIS CHGS		60		60			
		SUBTOTAL FOR BUDGET CODE 1392		2,187,010		2,256,634		69,624	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,897		26,618		4,721
		117	POSTAGE		50,000		50,721		721
	SUBTOTAL FOR SUPPLYS&MATL				71,897		77,339		5,442
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				2,686		2,686
		314	OFFICE FURITURE				20,000		20,000
		315	OFFICE EQUIPMENT				2,299		2,299
		319	SECURITY EQUIPMENT		1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT				2,835		2,835
		337	BOOKS-OTHER		585				585-
	SUBTOTAL FOR PROPTY&EQUIP				1,585		28,820		27,235
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		27,514		11,194		16,320-
		402	TELEPHONE & OTHER COMMUNICATNS		227		227		
		403	OFFICE SERVICES		1,000				1,000-
		412	RENTALS OF MISC.EQUIP		25,366		18,366		7,000-
		414	RENTALS - LAND BLDGS & STRUCTS		326,375		345,948		19,573
	SUBTOTAL FOR OTHR SER&CHR				380,482		375,735		4,747-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		16,228		6,728		9,500-
		608	MAINT & REP GENERAL	2	4,000			2-	4,000-
		612	OFFICE EQUIPMENT MAINTENANCE		13,449		15,120		1,671
		615	PRINTING CONTRACTS		6,805		3,499		3,306-
		619	SECURITY SERVICES		142,125		43,124		99,001-
		624	CLEANING SERVICES		18,135		7,512		10,623-
		684	PROF SERV COMPUTER SERVICES	1	269,235	1	71,339		197,896-
	SUBTOTAL FOR CNTRCTL SVCS			3	469,977	1	147,322	2-	322,655-
	SUBTOTAL FOR BUDGET CODE 1492			3	923,941	1	629,216	2-	294,725-
TOTAL FOR EXECUTIVE AND ADMINISTRATION				22	8,330,003	19	7,421,852	3-	908,151-
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR				22	9,468,499	19	8,889,162	3-	579,337-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OFFICE OF ADMIN. TRIALS & HEARINGS-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,409,528	9,468,499	1,752,026	8,889,162	579,337-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,468,499		8,889,162	579,337-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,468,499		8,889,162	579,337-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,468,499		8,889,162	579,337-

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	263	28,544,328	263	30,752,054	2,207,726
FINANCIAL PLAN SAVINGS				103,833-	103,833-
APPROPRIATION	263	28,544,328	263	30,648,221	2,103,893

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,544,328	30,648,221	2,103,893
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 28,544,328 30,648,221 2,103,893

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,409,528	9,468,499	1,752,026	8,889,162	579,337-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,468,499		8,889,162	579,337-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,468,499		8,889,162	579,337-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,468,499		8,889,162	579,337-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	263	28,544,328	263	30,752,054	2,207,726
FINANCIAL PLAN SAVINGS				103,833-	103,833-
APPROPRIATION	263	28,544,328	263	30,648,221	2,103,893
OTPS					
TOTALS FOR OPERATING BUDGET		9,468,499		8,889,162	579,337-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,468,499		8,889,162	579,337-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	263	38,012,827	263	39,641,216	1,628,389
FINANCIAL PLAN SAVINGS				103,833-	103,833-
APPROPRIATION	263	38,012,827	263	39,537,383	1,524,556
FUNDING					
CITY		38,012,827		39,537,383	1,524,556
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		38,012,827		39,537,383	1,524,556

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,174	1	100,174	
SUBTOTAL FOR F/T SALARIED			1	100,174	1	100,174	
SUBTOTAL FOR BUDGET CODE 0065			1	100,174	1	100,174	
TOTAL FOR			1	100,174	1	100,174	
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,092,499	9	1,074,789	17,710-
SUBTOTAL FOR F/T SALARIED			9	1,092,499	9	1,074,789	17,710-
03 UNSALARIED		031 UNSALARIED		214,741		214,741	
SUBTOTAL FOR UNSALARIED				214,741		214,741	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,785		1,785	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				3,285		3,285	
SUBTOTAL FOR BUDGET CODE 0001			9	1,310,525	9	1,292,815	17,710-
BUDGET CODE: 0002 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	426,086	4	436,447	10,361
SUBTOTAL FOR F/T SALARIED			4	426,086	4	436,447	10,361
03 UNSALARIED		031 UNSALARIED		79,298		79,298	
SUBTOTAL FOR UNSALARIED				79,298		79,298	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,100		1,100	
SUBTOTAL FOR ADD GRS PAY				1,100		1,100	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		423		620	197
SUBTOTAL FOR AMT TO SCHED				423		620	197



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0002			4	506,907	4	517,465	10,558
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	474,896	7	488,751	13,855
SUBTOTAL FOR F/T SALARIED			7	474,896	7	488,751	13,855
SUBTOTAL FOR BUDGET CODE 0003			7	474,896	7	488,751	13,855
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	628,716	9	649,556	20,840
SUBTOTAL FOR F/T SALARIED			9	628,716	9	649,556	20,840
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				600		600	
047 OVERTIME				25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				25,600		25,600	
SUBTOTAL FOR BUDGET CODE 0025			9	654,316	9	675,156	20,840
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	358,263	5	369,058	10,795
SUBTOTAL FOR F/T SALARIED			5	358,263	5	369,058	10,795
03 UNSALARIED 031 UNSALARIED				10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 0038			5	368,263	5	379,058	10,795
BUDGET CODE: 0048 AUDITOR GENERAL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	646,758	6	661,871	15,113
SUBTOTAL FOR F/T SALARIED			6	646,758	6	661,871	15,113
SUBTOTAL FOR BUDGET CODE 0048			6	646,758	6	661,871	15,113
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY							
01 F/T SALARIED 001 FULL YEAR POSITIONS			39	2,993,502	39	3,075,658	82,156

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			39	2,993,502	39	3,075,658	82,156
03 UNSALARIED		031 UNSALARIED		53,768		53,768	
SUBTOTAL FOR UNSALARIED				53,768		53,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,906		39,906	
SUBTOTAL FOR ADD GRS PAY				39,906		39,906	
SUBTOTAL FOR BUDGET CODE 0055			39	3,087,176	39	3,169,332	82,156
BUDGET CODE: 0056 LeFrak Carpet Installation - OIT OT							
04 ADD GRS PAY		047 OVERTIME		51,136			51,136-
SUBTOTAL FOR ADD GRS PAY				51,136			51,136-
SUBTOTAL FOR BUDGET CODE 0056				51,136			51,136-
TOTAL FOR EXECUTIVE + SUPPORT			79	7,099,977	79	7,184,448	84,471
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	325,197	3	333,102	7,905
SUBTOTAL FOR F/T SALARIED			3	325,197	3	333,102	7,905
03 UNSALARIED		031 UNSALARIED		406		406	
SUBTOTAL FOR UNSALARIED				406		406	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200		200	
SUBTOTAL FOR ADD GRS PAY				200		200	
SUBTOTAL FOR BUDGET CODE 0011			3	325,803	3	333,708	7,905
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,031,462	12	1,046,572	15,110
SUBTOTAL FOR F/T SALARIED			11	1,031,462	12	1,046,572	15,110

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		58,781		59,317			536
SUBTOTAL FOR UNSALARIED					58,781		59,317		536
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,969		61,969			
SUBTOTAL FOR ADD GRS PAY					61,969		61,969		
SUBTOTAL FOR BUDGET CODE 0012			11	1,152,212	12	1,167,858	1		15,646
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	42,284	1		42,284
SUBTOTAL FOR F/T SALARIED					1	42,284	1		42,284
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0047					1	42,284	1		42,284
TOTAL FOR PUBLIC AFFAIRS			14	1,478,015	16	1,543,850	2		65,835
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	791,147	8	802,739	1-		11,592
SUBTOTAL FOR F/T SALARIED				9	791,147	8	802,739	1-	11,592
03 UNSALARIED		031 UNSALARIED		20,274		20,401			127
SUBTOTAL FOR UNSALARIED					20,274		20,401		127
SUBTOTAL FOR BUDGET CODE 0005			9	811,421	8	823,140	1-		11,719
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	251,978	2	259,347			7,369
SUBTOTAL FOR F/T SALARIED				2	251,978	2	259,347		7,369

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		14,909		14,909			
		SUBTOTAL FOR UNSALARIED		14,909		14,909			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110			
		042 LONGEVITY DIFFERENTIAL		3,500		3,500			
		061 SUPPER MONEY		550		550			
		SUBTOTAL FOR ADD GRS PAY		4,160		4,160			
		SUBTOTAL FOR BUDGET CODE 0007	2	271,047	2	278,416		7,369	
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,588,481	18	1,585,458	1-	3,023-	
		SUBTOTAL FOR F/T SALARIED	19	1,588,481	18	1,585,458	1-	3,023-	
02 OTH SALARIED		021 PART-TIME POSITIONS		186,074		187,338		1,264	
		SUBTOTAL FOR OTH SALARIED		186,074		187,338		1,264	
03 UNSALARIED		031 UNSALARIED		130,372		131,467		1,095	
		SUBTOTAL FOR UNSALARIED		130,372		131,467		1,095	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,036		32,036			
		045 HOLIDAY PAY		15,000		15,000			
		047 OVERTIME		22,000		22,000			
		SUBTOTAL FOR ADD GRS PAY		69,036		69,036			
		SUBTOTAL FOR BUDGET CODE 0040	19	1,973,963	18	1,973,299	1-	664-	
BUDGET CODE: 0053 REVENUE & CLAIMS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,627	3	211,137		2,510	
		SUBTOTAL FOR F/T SALARIED	3	208,627	3	211,137		2,510	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,812		2,812			
		047 OVERTIME		9,531		9,531			
		SUBTOTAL FOR ADD GRS PAY		12,343		12,343			
		SUBTOTAL FOR BUDGET CODE 0053	3	220,970	3	223,480		2,510	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MANAGEMENT AND BUDGET			33	3,277,401	31	3,298,335	2-	20,934
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET								
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,313	2	144,725		1,412
SUBTOTAL FOR F/T SALARIED			2	143,313	2	144,725		1,412
03 UNSALARIED		031 UNSALARIED		46,212		46,375		163
SUBTOTAL FOR UNSALARIED				46,212		46,375		163
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,342		1,970		628
SUBTOTAL FOR AMT TO SCHED				1,342		1,970		628
SUBTOTAL FOR BUDGET CODE 0004			2	190,867	2	193,070		2,203
BUDGET CODE: 0006 EQUAL EMPLOYMENT OPPORTUNITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	355,144	6	443,138		87,994
SUBTOTAL FOR F/T SALARIED			6	355,144	6	443,138		87,994
SUBTOTAL FOR BUDGET CODE 0006			6	355,144	6	443,138		87,994
BUDGET CODE: 0008 OFFICE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	173,348	5	178,404		5,056
SUBTOTAL FOR F/T SALARIED			5	173,348	5	178,404		5,056
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,570		6,570		
		047 OVERTIME		138		138		
SUBTOTAL FOR ADD GRS PAY				6,708		6,708		
SUBTOTAL FOR BUDGET CODE 0008			5	180,056	5	185,112		5,056
BUDGET CODE: 0031 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	892,905	12	915,116		22,211
SUBTOTAL FOR F/T SALARIED			12	892,905	12	915,116		22,211

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		14,497		15,889	1,392
		SUBTOTAL FOR UNSALARIED		14,497		15,889	1,392
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,972		13,972	
		047 OVERTIME		6,699		6,699	
		061 SUPPER MONEY		150		150	
		SUBTOTAL FOR ADD GRS PAY		20,821		20,821	
		SUBTOTAL FOR BUDGET CODE 0031	12	928,223	12	951,826	23,603
BUDGET CODE: 0035 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,891,381	37	2,942,131	50,750
		SUBTOTAL FOR F/T SALARIED	37	2,891,381	37	2,942,131	50,750
03 UNSALARIED		031 UNSALARIED		9,548		9,548	
		SUBTOTAL FOR UNSALARIED		9,548		9,548	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024	
		042 LONGEVITY DIFFERENTIAL		719		719	
		047 OVERTIME		66,401		66,401	
		SUBTOTAL FOR ADD GRS PAY		107,144		107,144	
		SUBTOTAL FOR BUDGET CODE 0035	37	3,008,073	37	3,058,823	50,750
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	271,379	5	280,390	9,011
		SUBTOTAL FOR F/T SALARIED	5	271,379	5	280,390	9,011
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,666		1,666	
		047 OVERTIME		16,527		16,527	
		SUBTOTAL FOR ADD GRS PAY		18,193		18,193	
		SUBTOTAL FOR BUDGET CODE 0036	5	289,572	5	298,583	9,011
		TOTAL FOR MANAGEMENT AND BUDGET	67	4,951,935	67	5,130,552	178,617

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT							
BUDGET CODE: 0051 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,525,529	34	2,785,132	2 259,603
SUBTOTAL FOR F/T SALARIED			32	2,525,529	34	2,785,132	2 259,603
03 UNSALARIED		031 UNSALARIED		44,370		45,699	1,329
SUBTOTAL FOR UNSALARIED				44,370		45,699	1,329
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		54,182		54,182	
		047 OVERTIME		1,104		1,104	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				70,286		70,286	
SUBTOTAL FOR BUDGET CODE 0051			32	2,640,185	34	2,901,117	2 260,932
BUDGET CODE: 0052 PAYROLL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	515,388	8	528,914	13,526
SUBTOTAL FOR F/T SALARIED			8	515,388	8	528,914	13,526
03 UNSALARIED		031 UNSALARIED		29,321		31,453	2,132
SUBTOTAL FOR UNSALARIED				29,321		31,453	2,132
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,018		20,018	
SUBTOTAL FOR ADD GRS PAY				20,018		20,018	
SUBTOTAL FOR BUDGET CODE 0052			8	564,727	8	580,385	15,658
TOTAL FOR HUMAN RESOURCES MGMT			40	3,204,912	42	3,481,502	2 276,590
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 0037 MOTOR MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	494,667	11	581,607	86,940
SUBTOTAL FOR F/T SALARIED			10	494,667	11	581,607	86,940

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0037			10	494,667	11	581,607	1	86,940
TOTAL FOR FLEET ADMINISTRATION			10	494,667	11	581,607	1	86,940
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,687,406	24	1,759,145		71,739
SUBTOTAL FOR F/T SALARIED			24	1,687,406	24	1,759,145		71,739
03 UNSALARIED		031 UNSALARIED		9,070		9,070		
SUBTOTAL FOR UNSALARIED				9,070		9,070		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,232		2,232		
SUBTOTAL FOR ADD GRS PAY				2,232		2,232		
SUBTOTAL FOR BUDGET CODE 0016			24	1,698,708	24	1,770,447		71,739
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,015,794	13	1,043,461		27,667
SUBTOTAL FOR F/T SALARIED			13	1,015,794	13	1,043,461		27,667
03 UNSALARIED		031 UNSALARIED		224		224		
SUBTOTAL FOR UNSALARIED				224		224		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,774		2,774		
SUBTOTAL FOR ADD GRS PAY				2,774		2,774		
SUBTOTAL FOR BUDGET CODE 0081			13	1,018,792	13	1,046,459		27,667
TOTAL FOR ENVIORNMENTAL ASSESSMENT			37	2,717,500	37	2,816,906		99,406

RESPONSIBILITY CENTER: 0016 ACCO



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,815,544	32	1,817,916	2,372
SUBTOTAL FOR F/T SALARIED			32	1,815,544	32	1,817,916	2,372
03 UNSALARIED		031 UNSALARIED		27,467		27,977	510
SUBTOTAL FOR UNSALARIED				27,467		27,977	510
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220	
		042 LONGEVITY DIFFERENTIAL		73,044		73,044	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				91,264		91,264	
SUBTOTAL FOR BUDGET CODE 0041			32	1,934,275	32	1,937,157	2,882
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,794,979	45	2,862,286	67,307
SUBTOTAL FOR F/T SALARIED			45	2,794,979	45	2,862,286	67,307
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,300		25,300	
		047 OVERTIME		89,000		89,000	
		054 SALARY REVIEW ADJUSTMENTS		700		700	
SUBTOTAL FOR ADD GRS PAY				115,000		115,000	
SUBTOTAL FOR BUDGET CODE 0045			45	2,909,979	45	2,977,286	67,307
TOTAL FOR ACCO			77	4,844,254	77	4,914,443	70,189
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 0042 LEGAL-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,092	1	51,063	1,971
SUBTOTAL FOR F/T SALARIED			1	49,092	1	51,063	1,971
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 0042			1	49,692	1	51,663	1,971

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,692,550	42	3,320,201	627,651
SUBTOTAL FOR F/T SALARIED			42	2,692,550	42	3,320,201	627,651
02 OTH SALARIED		021 PART-TIME POSITIONS		6,155		8,875	2,720
SUBTOTAL FOR OTH SALARIED				6,155		8,875	2,720
03 UNSALARIED		031 UNSALARIED		2,784		3,600	816
SUBTOTAL FOR UNSALARIED				2,784		3,600	816
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		10,935		10,935	
SUBTOTAL FOR ADD GRS PAY				21,935		21,935	
SUBTOTAL FOR BUDGET CODE 0046			42	2,723,424	42	3,354,611	631,187
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			43	2,773,116	43	3,406,274	633,158
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0015 M&B Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,355,041	31	2,535,202	2 180,161
SUBTOTAL FOR F/T SALARIED			29	2,355,041	31	2,535,202	2 180,161
03 UNSALARIED		031 UNSALARIED		209,831		213,163	3,332
SUBTOTAL FOR UNSALARIED				209,831		213,163	3,332
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,400		2,400	
SUBTOTAL FOR ADD GRS PAY				2,400		2,400	
SUBTOTAL FOR BUDGET CODE 0015			29	2,567,272	31	2,750,765	2 183,493
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			29	2,567,272	31	2,750,765	2 183,493

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE AND SUPPORT		430	33,509,223	435	35,208,856	5 1,699,633

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	430	33,509,223	435	35,208,856	1,699,633
FINANCIAL PLAN SAVINGS APPROPRIATION	430	33,509,223	435	35,208,856	1,699,633

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,233,384		30,882,514	1,649,130
OTHER CATEGORICAL		51,136			51,136-
CAPITAL FUNDS - I.F.A.		4,224,703		4,326,342	101,639
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		33,509,223		35,208,856	1,699,633

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92005	CARPENTER	91,131- 91,131	1	91,131	91,131
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	92,264-126,278	5	107,207	536,036
83008	ADMINISTRATIVE PROJECT MANAGER	97,940-137,926	3	119,197	357,590
83008	ADMINISTRATIVE PROJECT MANAGER	166,884-166,884	1	166,884	166,884
83008	ADMINISTRATIVE PROJECT MANAGER	163,462-163,462	1	163,462	163,462
94358	COMMISSIONER OF ENVIRONMENTAL PROTECTION	219,773-219,773	1	219,773	219,773
95202	EXECUTIVE DEPUTY COMMISSIONER (DEP)	216,037-216,037	1	216,037	216,037
10015	ADMINISTRATIVE ENGINEER	108,031-143,275	2	125,653	251,306
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	140,451-140,451	1	140,451	140,451
95275	DEPUTY COMMISSIONER (DEP)	203,481-203,481	1	203,481	203,481
95005	EXECUTIVE AGENCY COUNSEL	194,520-194,520	1	194,520	194,520
95005	EXECUTIVE AGENCY COUNSEL	104,550-123,000	3	113,304	339,911
95005	EXECUTIVE AGENCY COUNSEL	135,000-135,000	1	135,000	135,000
95005	EXECUTIVE AGENCY COUNSEL	203,481-203,481	1	203,481	203,481
95005	EXECUTIVE AGENCY COUNSEL	124,595-136,180	3	130,345	391,034
10025	ADMINISTRATIVE MANAGER	114,758-152,526	3	131,521	394,562
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	120,261-120,261	1	120,261	120,261
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815-104,000	5	86,631	433,153
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	63,739- 63,739	1	63,739	63,739
95278	DIRECTOR FOR EQUAL EMPLOYMENT OPPORTUNITY (DEP)	135,260-135,260	1	135,260	135,260
95221	COUNSEL (DEPT OF ENVIRONMENTAL PROTECTION)	203,481-203,481	1	203,481	203,481
10050	COMPUTER SYSTEMS MANAGER	140,507-140,507	1	140,507	140,507
10026	ADMINISTRATIVE STAFF ANALYST	170,000-170,000	1	170,000	170,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,150- 88,150	1	88,150	88,150
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	124,633-124,633	1	124,633	124,633
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	152,526-152,526	1	152,526	152,526
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,824-130,656	4	119,292	477,168
10026	ADMINISTRATIVE STAFF ANALYST	176,645-176,645	1	176,645	176,645
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	143,500-143,500	1	143,500	143,500
10026	ADMINISTRATIVE STAFF ANALYST	191,296-191,296	1	191,296	191,296
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	144,984-144,984	1	144,984	144,984
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,792-125,866	3	109,394	328,181
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	63,002- 98,959	11	81,195	893,149
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	100,864-100,864	1	100,864	100,864
95277	ASSISTANT COMMISSIONER (DEP)	132,350-132,350	1	132,350	132,350
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	92,633-115,000	3	100,719	302,157
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	115,000-115,000	1	115,000	115,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	162,900-162,900	1	162,900	162,900
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	101,989-141,020	2	121,505	243,009
82984	TELECOMMUNICATION MANAGER	133,640-133,640	1	133,640	133,640
95277	ASSISTANT COMMISSIONER (DEP)	155,194-155,194	1	155,194	155,194

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	71,750- 71,750	1	71,750	71,750
95275	DEPUTY COMMISSIONER (DEP)	195,191-195,191	1	195,191	195,191
21755	*RESEARCH SCIENTIST	98,682- 98,682	1	98,682	98,682
13632	COMPUTER SPECIALIST (SOFTWARE)	83,322-124,732	15	100,004	1,500,056
95276	ASSOCIATE COMMISSIONER (DEP)	168,962-168,962	1	168,962	168,962
30085	*ATTORNEY AT LAW	96,287- 96,287	1	96,287	96,287
91279	SUPERVISOR OF MOTOR TRANSPORT	63,042- 63,042	1	63,042	63,042
22427	ASSOCIATE PROJECT MANAGER	78,222-103,505	4	91,967	367,867
12627	ASSOCIATE STAFF ANALYST	73,389- 95,419	17	83,994	1,427,890
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,324-103,324	1	103,324	103,324
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	119,896-119,896	1	119,896	119,896
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	118,051-118,051	1	118,051	118,051
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	95,397- 95,397	1	95,397	95,397
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 86,964	7	74,971	524,795
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	78,716- 79,097	2	78,907	157,813
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	58,312- 77,697	4	65,177	260,708
13632	COMPUTER SPECIALIST (SOFTWARE)	95,417- 95,417	1	95,417	95,417
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	94,300-129,633	3	112,420	337,260
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	53,595- 80,552	5	66,389	331,943
60217	ASSOCIATE PUBLIC RECORDS OFFICER	63,887- 75,146	2	69,517	139,033
13615	COMPUTER SERVICE TECHNICIAN	49,997- 49,997	1	49,997	49,997
20618	ENVIRONMENTAL ENGINEER	83,726- 83,726	1	83,726	83,726
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
22122	CITY PLANNER	105,594-105,594	1	105,594	105,594
22122	CITY PLANNER	60,438- 90,537	5	74,903	374,513
30087	AGENCY ATTORNEY	74,052-107,609	19	87,839	1,668,944
95005	EXECUTIVE AGENCY COUNSEL	125,027-125,027	1	125,027	125,027
22121	CITY PLANNING TECHNICIAN	51,498- 51,498	1	51,498	51,498
12158	PROCUREMENT ANALYST	44,945- 78,939	17	59,619	1,013,527
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 79,091	54	62,789	3,390,615
40510	ACCOUNTANT	64,189- 64,189	1	64,189	64,189
40502	MANAGEMENT AUDITOR	59,226- 75,000	2	67,113	134,226
40526	BOOKKEEPER	54,119- 54,119	1	54,119	54,119
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,347- 62,499	2	58,423	116,846
20210	ASSISTANT CIVIL ENGINEER	60,794- 60,794	1	60,794	60,794
20410	ASSISTANT MECHANICAL ENGINEER	62,539- 62,539	1	62,539	62,539
20510	ASSISTANT CHEMICAL ENGINEER	62,539- 62,539	1	62,539	62,539
20617	ASSISTANT ENVIRONMENTAL ENGINEER	62,539- 62,539	1	62,539	62,539
21210	ASSISTANT ARCHITECT	71,759- 71,759	1	71,759	71,759
91717	ELECTRICIAN	89,523- 89,523	3	89,523	268,569
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	60,673- 72,000	6	65,066	390,393

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31316	ASSOCIATE AIR POLLUTION INSPR	75,431- 75,431	1	75,431	75,431
13651	COMPUTER PROGRAMMER ANALYST	46,303- 69,573	5	58,037	290,183
12626	STAFF ANALYST	57,616- 69,306	6	64,094	384,563
31305	INDUSTRIAL HYGIENIST	61,430- 61,430	1	61,430	61,430
12749	STAFF ANALYST TRAINEE	43,809- 43,809	1	43,809	43,809
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	79,625- 79,625	1	79,625	79,625
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	56,162- 79,597	3	68,325	204,976
13631	COMPUTER ASSOCIATE (SOFTWARE)	79,822- 79,822	1	79,822	79,822
92005	CARPENTER	91,131- 91,131	6	91,131	546,785
92071	SUPERVISOR CARPENTER	96,612- 96,612	1	96,612	96,612
34202	CONSTRUCTION PROJECT MANAGER	51,586- 94,153	3	69,621	208,863
91310	SUPERVISOR	67,864- 67,864	1	67,864	67,864
91915	PLUMBER	94,346- 94,346	2	94,346	188,693
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
12202	SUPERVISOR OF STOCK WORKERS	71,940- 71,940	1	71,940	71,940
34202	CONSTRUCTION PROJECT MANAGER	59,361- 59,361	1	59,361	59,361
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	75,543- 75,543	1	75,543	75,543
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	37,491- 37,491	1	37,491	37,491
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	71,750- 71,750	1	71,750	71,750
21744	CITY RESEARCH SCIENTIST	57,969-110,374	13	84,143	1,093,854
40510	ACCOUNTANT	56,368- 56,368	1	56,368	56,368
30726	CLAIM SPECIALIST	37,492- 43,116	5	39,742	198,708
12626	STAFF ANALYST	55,913- 55,913	1	55,913	55,913
90702	CITY LABORER	68,361- 68,361	6	68,361	410,167
92205	BRICKLAYER	83,622- 83,622	2	83,622	167,244
92271	SUPERVISOR BRICKLAYER	93,013- 93,013	1	93,013	93,013
13620	COMPUTER AIDE-NON-SPVR	42,603- 59,597	4	50,010	200,040
91916	PLUMBER'S HELPER	66,046- 66,046	2	66,046	132,092
91915	PLUMBER	94,346- 94,346	1	94,346	94,346
91830	PAINTER	63,945- 63,945	2	63,945	127,890
91873	SUPERVISOR PAINTER	73,080- 73,080	1	73,080	73,080
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	56,375- 56,375	1	56,375	56,375
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	55,000- 55,825	2	55,413	110,825
90610	PHOTOGRAPHER	49,557- 49,557	1	49,557	49,557
91722	ELECTRICIAN'S HELPER	56,820- 56,820	3	56,820	170,459
56058	COMMUNITY COORDINATOR	52,000- 75,920	7	65,673	459,708
30080	PARALEGAL AIDE	44,938- 44,938	1	44,938	44,938
52406	COMMUNITY SERVICE AIDE	32,347- 32,347	1	32,347	32,347
56056	COMMUNITY ASSISTANT	37,648- 40,997	4	38,562	154,249
56057	COMMUNITY ASSOCIATE	53,179- 56,074	2	54,627	109,253
56058	COMMUNITY COORDINATOR	65,000- 65,000	1	65,000	65,000

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
80609	CUSTODIAN	32,073- 32,073	1	32,073	32,073
12626	STAFF ANALYST	60,079- 60,079	1	60,079	60,079
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 56,775	25	43,882	1,097,051
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,591- 56,775	5	50,097	250,487
60216	PUBLIC RECORDS OFFICER	57,254- 57,254	1	57,254	57,254
TOTAL FOR OBJECT 001			400		32,114,122
-----					
POSITION SCHEDULE FOR U/A 001			400		32,114,122
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			35		2,809,986
TOTAL FOR U/A 001			435		34,924,108
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A109 SANDY HOUSING REHAB - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	5,600,070	36	6,920,640	57-	1,320,570
SUBTOTAL FOR F/T SALARIED			93	5,600,070	36	6,920,640	57-	1,320,570
SUBTOTAL FOR BUDGET CODE A109			93	5,600,070	36	6,920,640	57-	1,320,570
BUDGET CODE: A110 HRO PMO								
01 F/T SALARIED		001 FULL YEAR POSITIONS		732,867	8	565,671	8	167,196-
SUBTOTAL FOR F/T SALARIED				732,867	8	565,671	8	167,196-
SUBTOTAL FOR BUDGET CODE A110				732,867	8	565,671	8	167,196-
BUDGET CODE: A602 HRO ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,244,694	39	2,414,475	28-	1,830,219-
SUBTOTAL FOR F/T SALARIED			67	4,244,694	39	2,414,475	28-	1,830,219-
SUBTOTAL FOR BUDGET CODE A602			67	4,244,694	39	2,414,475	28-	1,830,219-
BUDGET CODE: 0151 ENERGY PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	453,115	4	460,895		7,780
SUBTOTAL FOR F/T SALARIED			4	453,115	4	460,895		7,780
SUBTOTAL FOR BUDGET CODE 0151			4	453,115	4	460,895		7,780
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	762,881	15	1,384,395	4	621,514
SUBTOTAL FOR F/T SALARIED			11	762,881	15	1,384,395	4	621,514
03 UNSALARIED		031 UNSALARIED		16,250		16,250		
SUBTOTAL FOR UNSALARIED				16,250		16,250		
SUBTOTAL FOR BUDGET CODE 0171			11	779,131	15	1,400,645	4	621,514
BUDGET CODE: 3331 GREEN INFRASTRUCTURE - TAX LEVY								

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS					300,000		300,000
		SUBTOTAL FOR F/T SALARIED					300,000		300,000
		SUBTOTAL FOR BUDGET CODE 3331					300,000		300,000
TOTAL FOR			175	11,809,877	102		12,062,326	73-	252,449
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0101 AIR ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	379,160	6		389,295		10,135
		SUBTOTAL FOR F/T SALARIED	6	379,160	6		389,295		10,135
03 UNSALARIED		031 UNSALARIED		53,380			53,380		
		SUBTOTAL FOR UNSALARIED		53,380			53,380		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,895			24,895		
		047 OVERTIME		171,961			171,961		
		061 SUPPER MONEY		1,530			1,530		
		SUBTOTAL FOR ADD GRS PAY		198,386			198,386		
		SUBTOTAL FOR BUDGET CODE 0101	6	630,926	6		641,061		10,135
BUDGET CODE: 0121 AIR ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	5,496,297	105		5,675,096		178,799
		SUBTOTAL FOR F/T SALARIED	105	5,496,297	105		5,675,096		178,799
03 UNSALARIED		031 UNSALARIED		40,878			42,658		1,780
		SUBTOTAL FOR UNSALARIED		40,878			42,658		1,780
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,142			236,142		
		047 OVERTIME		273,999			393,999		120,000
		061 SUPPER MONEY		530			530		
		SUBTOTAL FOR ADD GRS PAY		510,671			630,671		120,000
		SUBTOTAL FOR BUDGET CODE 0121	105	6,047,846	105		6,348,425		300,579

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0141 AIR POLICY & PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	597,232	6	616,188	18,956
		SUBTOTAL FOR F/T SALARIED	6	597,232	6	616,188	18,956
03 UNSALARIED		031 UNSALARIED		14,956		14,956	
		SUBTOTAL FOR UNSALARIED		14,956		14,956	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,156		55,156	
		047 OVERTIME		31,280		31,280	
		061 SUPPER MONEY		530		530	
		SUBTOTAL FOR ADD GRS PAY		86,966		86,966	
		SUBTOTAL FOR BUDGET CODE 0141	6	699,154	6	718,110	18,956
BUDGET CODE: 0801 MS4 Tax Levy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,973	2	115,973	
		SUBTOTAL FOR F/T SALARIED	2	115,973	2	115,973	
		SUBTOTAL FOR BUDGET CODE 0801	2	115,973	2	115,973	
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	119	7,493,899	119	7,823,569	329,670
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,026,373	37	2,096,534	70,161
		SUBTOTAL FOR F/T SALARIED	37	2,026,373	37	2,096,534	70,161
03 UNSALARIED		031 UNSALARIED		45,167		45,167	
		SUBTOTAL FOR UNSALARIED		45,167		45,167	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,304		32,304	
		047 OVERTIME		438,008		438,008	
		061 SUPPER MONEY		102		102	
		SUBTOTAL FOR ADD GRS PAY		470,414		470,414	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0071			37	2,541,954	37	2,612,115		70,161
BUDGET CODE: 0131 ASBESTOS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,705,112	48	2,801,917		96,805
SUBTOTAL FOR F/T SALARIED			48	2,705,112	48	2,801,917		96,805
03 UNSALARIED		031 UNSALARIED		8,421		9,024		603
SUBTOTAL FOR UNSALARIED				8,421		9,024		603
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,066		54,066		
		047 OVERTIME		400,000		400,000		
SUBTOTAL FOR ADD GRS PAY				454,066		454,066		
SUBTOTAL FOR BUDGET CODE 0131			48	3,167,599	48	3,265,007		97,408
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,355,585		123,290	26-	2,232,295-
SUBTOTAL FOR F/T SALARIED			26	2,355,585		123,290	26-	2,232,295-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,020,719				1,020,719-
SUBTOTAL FOR FRINGE BENES				1,020,719				1,020,719-
SUBTOTAL FOR BUDGET CODE 8824			26	3,376,304		123,290	26-	3,253,014-
BUDGET CODE: 8850 NYSERDA GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,173			1-	39,173-
SUBTOTAL FOR F/T SALARIED			1	39,173			1-	39,173-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		91,154				91,154-
SUBTOTAL FOR FRINGE BENES				91,154				91,154-
SUBTOTAL FOR BUDGET CODE 8850			1	130,327			1-	130,327-
BUDGET CODE: 8860 NYSERDA NYCEEMIAP GRANT PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	402,500			2-	402,500-
SUBTOTAL FOR F/T SALARIED			2	402,500			2-	402,500-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		193,603			193,603-
		SUBTOTAL FOR FRINGE BENES		193,603			193,603-
		SUBTOTAL FOR BUDGET CODE 8860	2	596,103		2-	596,103-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	114	9,812,287	85	6,000,412	29- 3,811,875-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: Z030 OEC - Brownfilelds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,215,154	19	1,286,822	71,668
		SUBTOTAL FOR F/T SALARIED	19	1,215,154	19	1,286,822	71,668
		SUBTOTAL FOR BUDGET CODE Z030	19	1,215,154	19	1,286,822	71,668
BUDGET CODE: Z034 Brownfields Petroleum Assessmt Grant PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,190			14,190-
		SUBTOTAL FOR F/T SALARIED		14,190			14,190-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,095			7,095-
		SUBTOTAL FOR FRINGE BENES		7,095			7,095-
		SUBTOTAL FOR BUDGET CODE Z034		21,285			21,285-
BUDGET CODE: Z036 Brownfields Haz Subst Assessmt Grant PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,230			10,230-
		SUBTOTAL FOR F/T SALARIED		10,230			10,230-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,115			5,115-
		SUBTOTAL FOR FRINGE BENES		5,115			5,115-
		SUBTOTAL FOR BUDGET CODE Z036		15,345			15,345-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	19	1,251,784	19	1,286,822	35,038

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 2401 Hydro Electric PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,092			135,092
		SUBTOTAL FOR F/T SALARIED		135,092			135,092
		SUBTOTAL FOR BUDGET CODE 2401		135,092			135,092
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS		135,092			135,092
TOTAL FOR ENVIRONMENTAL MANAGEMENT			427	30,502,939	325	27,308,221	102- 3,194,718-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	427	30,502,939	325	27,308,221	3,194,718-
FINANCIAL PLAN SAVINGS				26,424-	26,424-
APPROPRIATION	427	30,502,939	325	27,281,797	3,221,142-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,456,772		16,922,405	1,465,633
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		726,430			726,430-
FEDERAL - C.D.		10,577,631		9,900,786	676,845-
FEDERAL - OTHER		3,412,934		123,290	3,289,644-
INTRA-CITY SALES		329,172		335,316	6,144
<b>TOTAL</b>		<b>30,502,939</b>		<b>27,281,797</b>	<b>3,221,142-</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	56,375- 56,375	1	56,375	56,375
83008	ADMINISTRATIVE PROJECT MANAGER	80,000-125,885	3	96,466	289,398
83008	ADMINISTRATIVE PROJECT MANAGER	146,589-184,530	5	168,642	843,209
83008	ADMINISTRATIVE PROJECT MANAGER	188,798-203,481	2	196,140	392,279
83008	ADMINISTRATIVE PROJECT MANAGER	104,038-137,794	5	115,004	575,018
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	78,337- 78,337	1	78,337	78,337
10015	ADMINISTRATIVE ENGINEER	143,384-143,384	1	143,384	143,384
10015	ADMINISTRATIVE ENGINEER	152,449-165,972	2	159,211	318,421
95005	EXECUTIVE AGENCY COUNSEL	135,000-135,000	1	135,000	135,000
95005	EXECUTIVE AGENCY COUNSEL	158,773-158,773	1	158,773	158,773
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	92,605- 92,605	1	92,605	92,605
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	134,982-134,982	1	134,982	134,982
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,652- 86,077	2	82,365	164,729
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,428- 78,428	1	78,428	78,428
95272	DIRECTOR OF NOISE ABATEMENT	166,438-166,438	1	166,438	166,438
10026	ADMINISTRATIVE STAFF ANALYST	176,351-176,351	1	176,351	176,351
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,901-105,901	1	105,901	105,901
10026	ADMINISTRATIVE STAFF ANALYST	116,512-116,512	1	116,512	116,512
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,121-132,121	1	132,121	132,121
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,090-119,643	11	102,677	1,129,442
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	69,352- 87,125	5	80,143	400,713
13632	COMPUTER SPECIALIST (SOFTWARE)	97,375- 97,375	1	97,375	97,375
22427	ASSOCIATE PROJECT MANAGER	68,665- 95,507	12	78,807	945,686
12627	ASSOCIATE STAFF ANALYST	79,695- 95,017	3	86,964	260,891
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	77,191- 77,191	1	77,191	77,191
21822	ASSOCIATE CHEMIST	55,006- 89,397	20	66,005	1,320,104
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,400- 69,400	1	69,400	69,400
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	62,456- 64,885	2	63,671	127,341
20315	ELECTRICAL ENGINEER	78,055- 90,747	2	84,401	168,802
20415	MECHANICAL ENGINEER	76,572- 90,980	2	83,776	167,552
20515	CHEMICAL ENGINEER	71,112-103,063	2	87,088	174,175
20618	ENVIRONMENTAL ENGINEER	83,999-107,625	2	95,812	191,624
21915	GEOLOGIST	59,324- 59,324	1	59,324	59,324
20617	ASSISTANT ENVIRONMENTAL ENGINEER	66,443- 66,443	1	66,443	66,443
22425	PROJECT MANAGER INTERN#	49,900- 53,300	2	51,600	103,200
22122	CITY PLANNER	60,000- 80,000	3	69,900	209,700
30087	AGENCY ATTORNEY	65,556- 91,800	6	77,328	463,969
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 76,575	16	53,237	851,796
20210	ASSISTANT CIVIL ENGINEER	63,235- 70,422	2	66,829	133,657
20310	ASSISTANT ELECTRICAL ENGINEER	60,396- 60,438	2	60,417	120,834
20410	ASSISTANT MECHANICAL ENGINEER	52,611- 76,056	8	62,304	498,428



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20510	ASSISTANT CHEMICAL ENGINEER	64,070- 74,026	3	68,615	205,846
20617	ASSISTANT ENVIRONMENTAL ENGINEER	60,593- 74,026	4	65,607	262,427
21915	GEOLOGIST	49,900- 59,324	5	55,554	277,772
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,774- 69,774	1	69,774	69,774
31305	INDUSTRIAL HYGIENIST	42,830- 77,234	29	55,925	1,621,817
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	76,800- 76,800	1	76,800	76,800
91310	SUPERVISOR	69,476- 69,476	1	69,476	69,476
31316	ASSOCIATE AIR POLLUTION INSPR	60,798- 60,820	2	60,809	121,618
21538	SCIENTIST (WATER ECOLOGY)	69,146- 69,146	1	69,146	69,146
31316	ASSOCIATE AIR POLLUTION INSPR	54,253- 60,837	13	55,975	727,679
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	63,580- 78,926	3	71,862	215,586
21744	CITY RESEARCH SCIENTIST	68,241-110,630	7	92,407	646,852
90702	CITY LABORER	68,361- 68,361	3	68,361	205,083
13620	COMPUTER AIDE-NON-SPVR	48,519- 48,519	1	48,519	48,519
31315	AIR POLLUTION INSPECTOR	40,041- 48,845	39	45,058	1,757,243
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	34,003- 34,003	1	34,003	34,003
56058	COMMUNITY COORDINATOR	48,895- 75,900	31	64,392	1,996,166
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,230- 83,230	1	83,230	83,230
70817	SUPERVISING SPECIAL OFFICER	48,520- 48,520	1	48,520	48,520
52406	COMMUNITY SERVICE AIDE	30,516- 30,834	4	30,596	122,382
56056	COMMUNITY ASSISTANT	29,391- 38,131	10	32,691	326,906
56057	COMMUNITY ASSOCIATE	34,644- 57,655	30	48,647	1,459,422
60215	PUBLIC RECORDS AIDE	35,570- 41,591	6	38,396	230,377
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 54,597	19	39,877	757,665
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,835- 39,835	1	39,835	39,835
TOTAL FOR OBJECT 001			355		23,359,575
-----					
POSITION SCHEDULE FOR U/A 002			355		23,359,575
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-30		-1,974,049
TOTAL FOR U/A 002			325		21,385,526
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,000	3	200,000	
		SUBTOTAL FOR F/T SALARIED	3	200,000	3	200,000	
		SUBTOTAL FOR BUDGET CODE 3300	3	200,000	3	200,000	
		TOTAL FOR	3	200,000	3	200,000	
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: 0201 W.S. CITY OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	18,050,491	176	13,768,036	10-
		SUBTOTAL FOR F/T SALARIED	186	18,050,491	176	13,768,036	10-
03 UNSALARIED		031 UNSALARIED		10,608		10,608	
		SUBTOTAL FOR UNSALARIED		10,608		10,608	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673	
		042 LONGEVITY DIFFERENTIAL		650,771		571,186	79,585-
		043 SHIFT DIFFERENTIAL		311,267		311,267	
		045 HOLIDAY PAY		247,403		247,403	
		047 OVERTIME		2,494,168		2,494,168	
		057 BONUS PAYMENTS		11,674		11,674	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		5,100,956		5,021,371	79,585-
		SUBTOTAL FOR BUDGET CODE 0201	186	23,162,055	176	18,800,015	10-
BUDGET CODE: 0205 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,650,731	49	3,698,508	47,777
		SUBTOTAL FOR F/T SALARIED	49	3,650,731	49	3,698,508	47,777
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925,800		925,800	
		042 LONGEVITY DIFFERENTIAL		1,800		1,800	
		043 SHIFT DIFFERENTIAL		40,000		40,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		1,017,600		1,017,600	
		SUBTOTAL FOR BUDGET CODE 0205	49	4,668,331	49	4,716,108	47,777
BUDGET CODE: 0206 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	7,194,403	110	7,280,542	5 86,139
		SUBTOTAL FOR F/T SALARIED	105	7,194,403	110	7,280,542	5 86,139
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		51,200		51,200	
		043 SHIFT DIFFERENTIAL		136,004		136,004	
		045 HOLIDAY PAY		117,001		117,001	
		050 PMTS TO BENEFIC DECS D EMPLOYES		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		392,706		392,706	
		SUBTOTAL FOR BUDGET CODE 0206	105	7,587,109	110	7,673,248	5 86,139
BUDGET CODE: 0207 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	6,528,458	90	6,621,078	92,620
		SUBTOTAL FOR F/T SALARIED	90	6,528,458	90	6,621,078	92,620
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		74,800		74,800	
		043 SHIFT DIFFERENTIAL		350,950		350,950	
		045 HOLIDAY PAY		117,001		117,001	
		SUBTOTAL FOR ADD GRS PAY		601,252		601,252	
		SUBTOTAL FOR BUDGET CODE 0207	90	7,129,710	90	7,222,330	92,620
BUDGET CODE: 0208 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,600,228	37	2,624,948	24,720
		SUBTOTAL FOR F/T SALARIED	37	2,600,228	37	2,624,948	24,720
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,600		20,600	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0208			37	2,620,828	37	2,645,548	24,720
BUDGET CODE: 0209 STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,605,953	22	1,627,170	21,217
SUBTOTAL FOR F/T SALARIED			22	1,605,953	22	1,627,170	21,217
SUBTOTAL FOR BUDGET CODE 0209			22	1,605,953	22	1,627,170	21,217
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	5,852,733	82	6,001,413	148,680
SUBTOTAL FOR F/T SALARIED			82	5,852,733	82	6,001,413	148,680
03 UNSALARIED		031 UNSALARIED		5,722		6,869	1,147
SUBTOTAL FOR UNSALARIED				5,722		6,869	1,147
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		6,784		6,784	
		046 TERMINAL LEAVE		60,264		60,264	
SUBTOTAL FOR ADD GRS PAY				125,549		125,549	
SUBTOTAL FOR BUDGET CODE 0211			82	5,984,004	82	6,133,831	149,827
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	909,649	12	931,548	21,899
SUBTOTAL FOR F/T SALARIED			12	909,649	12	931,548	21,899
SUBTOTAL FOR BUDGET CODE 0215			12	909,649	12	931,548	21,899
BUDGET CODE: 0275 SEWER ANALYSIS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,228	1	90,018	1,790
SUBTOTAL FOR F/T SALARIED			1	88,228	1	90,018	1,790
SUBTOTAL FOR BUDGET CODE 0275			1	88,228	1	90,018	1,790
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,514,490	95	6,676,200	161,710

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			95	6,514,490	95	6,676,200			161,710
03 UNSALARIED		031 UNSALARIED		9,081		9,813			732
SUBTOTAL FOR UNSALARIED				9,081		9,813			732
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,448		74,448			
SUBTOTAL FOR ADD GRS PAY				74,448		74,448			
SUBTOTAL FOR BUDGET CODE 0281			95	6,598,019	95	6,760,461			162,442
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,441,442	34	2,522,957			81,515
SUBTOTAL FOR F/T SALARIED			34	2,441,442	34	2,522,957			81,515
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,466		3,466			
SUBTOTAL FOR ADD GRS PAY				3,466		3,466			
SUBTOTAL FOR BUDGET CODE 0285			34	2,444,908	34	2,526,423			81,515
BUDGET CODE: 0286 CONSTRUCTION-SEWER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,324,635	18	1,369,138			44,503
SUBTOTAL FOR F/T SALARIED			18	1,324,635	18	1,369,138			44,503
03 UNSALARIED		031 UNSALARIED		2,332		2,332			
SUBTOTAL FOR UNSALARIED				2,332		2,332			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218			
		042 LONGEVITY DIFFERENTIAL		3,457		3,457			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				28,675		28,675			
SUBTOTAL FOR BUDGET CODE 0286			18	1,355,642	18	1,400,145			44,503
BUDGET CODE: 0287 CONSTRUCTION-WATER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	311,351	5	319,613			8,262
SUBTOTAL FOR F/T SALARIED			5	311,351	5	319,613			8,262
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 0287			5	313,351	5	321,613	8,262
BUDGET CODE: 0291 PERMITTING							
01 F/T SALARIED	001	FULL YEAR POSITIONS	87	4,923,062	100	6,190,758	13 1,267,696
SUBTOTAL FOR F/T SALARIED			87	4,923,062	100	6,190,758	13 1,267,696
03 UNSALARIED	031	UNSALARIED		12,732		13,526	794
SUBTOTAL FOR UNSALARIED				12,732		13,526	794
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		5,410		5,410	
	042	LONGEVITY DIFFERENTIAL		54,386		54,386	
	043	SHIFT DIFFERENTIAL		5,968		5,968	
	047	OVERTIME		58,501		58,501	
	061	SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				126,265		126,265	
SUBTOTAL FOR BUDGET CODE 0291			87	5,062,059	100	6,330,549	13 1,268,490
BUDGET CODE: 0295 Review&Const Compliance-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	25	1,612,681	25	1,776,123	163,442
SUBTOTAL FOR F/T SALARIED			25	1,612,681	25	1,776,123	163,442
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,032		1,032	
	042	LONGEVITY DIFFERENTIAL		14,447		14,447	
	043	SHIFT DIFFERENTIAL		5,263		5,263	
	047	OVERTIME		313,595		313,595	
SUBTOTAL FOR ADD GRS PAY				334,337		334,337	
SUBTOTAL FOR BUDGET CODE 0295			25	1,947,018	25	2,110,460	163,442
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	40	3,056,262	40	3,094,252	37,990
SUBTOTAL FOR F/T SALARIED			40	3,056,262	40	3,094,252	37,990
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		600		600	
	045	HOLIDAY PAY		91,262		91,262	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		155,612		155,612			
		SUBTOTAL FOR ADD GRS PAY		247,474		247,474			
		SUBTOTAL FOR BUDGET CODE 0301	40	3,303,736	40	3,341,726			37,990
BUDGET CODE: 0321 M-1 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,388,722	46	3,413,131	27		2,024,409
		SUBTOTAL FOR F/T SALARIED	19	1,388,722	46	3,413,131	27		2,024,409
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		104,132		104,132			
		SUBTOTAL FOR ADD GRS PAY		104,732		104,732			
		SUBTOTAL FOR BUDGET CODE 0321	19	1,493,454	46	3,517,863	27		2,024,409
BUDGET CODE: 0341 BX-3 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,564,747	23	1,575,145			10,398
		SUBTOTAL FOR F/T SALARIED	23	1,564,747	23	1,575,145			10,398
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		78,391		78,391			
		SUBTOTAL FOR ADD GRS PAY		78,991		78,991			
		SUBTOTAL FOR BUDGET CODE 0341	23	1,643,738	23	1,654,136			10,398
BUDGET CODE: 0381 B-9 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,133,608	20	1,152,812			19,204
		SUBTOTAL FOR F/T SALARIED	20	1,133,608	20	1,152,812			19,204
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		91,262		91,262			
		SUBTOTAL FOR ADD GRS PAY		91,862		91,862			
		SUBTOTAL FOR BUDGET CODE 0381	20	1,225,470	20	1,244,674			19,204
BUDGET CODE: 0401 NIGHT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,083	2	131,083			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	131,083	2	131,083	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		600		600	
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		65,522		65,522	
SUBTOTAL FOR ADD GRS PAY				241,624		241,624	
SUBTOTAL FOR BUDGET CODE 0401			2	372,707	2	372,707	
BUDGET CODE: 0421 B-11 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,283,415	24	1,303,574	20,159
SUBTOTAL FOR F/T SALARIED			24	1,283,415	24	1,303,574	20,159
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		155,612		155,612	
SUBTOTAL FOR ADD GRS PAY				156,212		156,212	
SUBTOTAL FOR BUDGET CODE 0421			24	1,439,627	24	1,459,786	20,159
BUDGET CODE: 0441 Q-4 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,643,917	23	1,662,057	18,140
SUBTOTAL FOR F/T SALARIED			23	1,643,917	23	1,662,057	18,140
04 ADD GRS PAY		047 OVERTIME		181,353		181,353	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				183,353		183,353	
SUBTOTAL FOR BUDGET CODE 0441			23	1,827,270	23	1,845,410	18,140
BUDGET CODE: 0461 QUEENS REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,035,032	60	5,091,030	55,998
SUBTOTAL FOR F/T SALARIED			60	5,035,032	60	5,091,030	55,998
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
		047 OVERTIME		271,443		271,443	
SUBTOTAL FOR ADD GRS PAY				331,144		331,144	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0461			60	5,366,176	60	5,422,174	55,998
BUDGET CODE: 0481 Q-7 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,256,675	31	2,281,741	25,066
SUBTOTAL FOR F/T SALARIED			31	2,256,675	31	2,281,741	25,066
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		194,858		194,858	
SUBTOTAL FOR ADD GRS PAY				195,458		195,458	
SUBTOTAL FOR BUDGET CODE 0481			31	2,452,133	31	2,477,199	25,066
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,236,943	18	1,259,513	22,570
SUBTOTAL FOR F/T SALARIED			18	1,236,943	18	1,259,513	22,570
03 UNSALARIED		031 UNSALARIED		14,332		14,332	
SUBTOTAL FOR UNSALARIED				14,332		14,332	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700	
		042 LONGEVITY DIFFERENTIAL		380,487		380,487	
		047 OVERTIME		683,850		683,850	
SUBTOTAL FOR ADD GRS PAY				1,076,037		1,076,037	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821	
SUBTOTAL FOR FRINGE BENES				23,821		23,821	
SUBTOTAL FOR BUDGET CODE 0611			18	2,351,133	18	2,373,703	22,570
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,003	1	80,705	1,702
SUBTOTAL FOR F/T SALARIED			1	79,003	1	80,705	1,702
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798	
		042 LONGEVITY DIFFERENTIAL		226,115		226,115	
		047 OVERTIME		35,689		335,689	300,000
SUBTOTAL FOR ADD GRS PAY				287,602		587,602	300,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0615			1	366,605	1	668,307		301,702
BUDGET CODE: 3011 Water & Sewer Ops - CIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	263,012	3	274,524		11,512
SUBTOTAL FOR F/T SALARIED			3	263,012	3	274,524		11,512
SUBTOTAL FOR BUDGET CODE 3011			3	263,012	3	274,524		11,512
BUDGET CODE: 3333 GREEN INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	4,066,129	179	7,902,961	62	3,836,832
SUBTOTAL FOR F/T SALARIED			117	4,066,129	179	7,902,961	62	3,836,832
03 UNSALARIED		031 UNSALARIED		757,032		1,230,384		473,352
SUBTOTAL FOR UNSALARIED				757,032		1,230,384		473,352
04 ADD GRS PAY		047 OVERTIME		290,601		447,220		156,619
SUBTOTAL FOR ADD GRS PAY				290,601		447,220		156,619
SUBTOTAL FOR BUDGET CODE 3333			117	5,113,762	179	9,580,565	62	4,466,803
BUDGET CODE: 3555 Water & Sewer Ops - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	661,796	8	678,355		16,559
SUBTOTAL FOR F/T SALARIED			8	661,796	8	678,355		16,559
SUBTOTAL FOR BUDGET CODE 3555			8	661,796	8	678,355		16,559
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,237	99,357,483	1,334	104,200,596	97	4,843,113
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT								
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	506	35,420,006	511	36,741,320	5	1,321,314
SUBTOTAL FOR F/T SALARIED			506	35,420,006	511	36,741,320	5	1,321,314

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		021 PART-TIME POSITIONS		12,504		13,648		1,144	
SUBTOTAL FOR OTH SALARIED					12,504		13,648		1,144
03 UNSALARIED		031 UNSALARIED		124,189		125,100		911	
SUBTOTAL FOR UNSALARIED					124,189		125,100		911
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		224,054		224,054			
		042 LONGEVITY DIFFERENTIAL		1,186,808		1,186,808			
		043 SHIFT DIFFERENTIAL		100,000		100,000			
		045 HOLIDAY PAY		118,001		118,001			
		047 OVERTIME		1,251,937		1,251,937			
		057 BONUS PAYMENTS		23,610		23,610			
SUBTOTAL FOR ADD GRS PAY					2,904,410		2,904,410		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,920		2,819		899	
SUBTOTAL FOR AMT TO SCHED					1,920		2,819		899
SUBTOTAL FOR BUDGET CODE 0221			506	38,463,029	511	39,787,297	5	1,324,268	
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	296,988	6	309,382		12,394	
SUBTOTAL FOR F/T SALARIED				6	296,988	6	309,382		12,394
SUBTOTAL FOR BUDGET CODE 0223			6	296,988	6	309,382		12,394	
BUDGET CODE: 0225 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	814,429	12	933,435		119,006	
SUBTOTAL FOR F/T SALARIED				12	814,429	12	933,435		119,006
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,188		37,188			
		047 OVERTIME		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY					87,188		87,188		
SUBTOTAL FOR BUDGET CODE 0225			12	901,617	12	1,020,623		119,006	
BUDGET CODE: 0226 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,260,322	10	1,389,978		129,656	
SUBTOTAL FOR F/T SALARIED				10	1,260,322	10	1,389,978		129,656

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0226			10	1,260,322	10	1,389,978		129,656
BUDGET CODE: 0230 CAT DEL U/V PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,556,699	51	3,628,781		72,082
SUBTOTAL FOR F/T SALARIED			51	3,556,699	51	3,628,781		72,082
SUBTOTAL FOR BUDGET CODE 0230			51	3,556,699	51	3,628,781		72,082
BUDGET CODE: 0231 LAB OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	217	12,915,784	217	13,352,338		436,554
SUBTOTAL FOR F/T SALARIED			217	12,915,784	217	13,352,338		436,554
02 OTH SALARIED		021 PART-TIME POSITIONS		5,934		6,359		425
SUBTOTAL FOR OTH SALARIED				5,934		6,359		425
03 UNSALARIED		031 UNSALARIED		65,676		65,676		
SUBTOTAL FOR UNSALARIED				65,676		65,676		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		214,929		214,929		
		043 SHIFT DIFFERENTIAL		1,574		1,574		
		045 HOLIDAY PAY		26,966		26,966		
		047 OVERTIME		52,000		52,000		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				297,469		297,469		
SUBTOTAL FOR BUDGET CODE 0231			217	13,284,863	217	13,721,842		436,979
BUDGET CODE: 0233 HILLVIEW RESERVOIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	995,000	86	5,416,490	3	4,421,490
SUBTOTAL FOR F/T SALARIED			83	995,000	86	5,416,490	3	4,421,490
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,000		98,585		79,585
SUBTOTAL FOR ADD GRS PAY				19,000		98,585		79,585
SUBTOTAL FOR BUDGET CODE 0233			83	1,014,000	86	5,515,075	3	4,501,075

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	194,583	3	201,669	7,086
SUBTOTAL FOR F/T SALARIED			3	194,583	3	201,669	7,086
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 0241			3	195,183	3	202,269	7,086
BUDGET CODE: 0255 WATERSHED PLANNING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	400,420	9	412,956	12,536
SUBTOTAL FOR F/T SALARIED			9	400,420	9	412,956	12,536
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		554		554	
SUBTOTAL FOR ADD GRS PAY				554		554	
SUBTOTAL FOR BUDGET CODE 0255			9	400,974	9	413,510	12,536
BUDGET CODE: 0501 CROTON FILTRATION PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,903,267	61	4,198,215	294,948
SUBTOTAL FOR F/T SALARIED			56	3,903,267	61	4,198,215	294,948
SUBTOTAL FOR BUDGET CODE 0501			56	3,903,267	61	4,198,215	294,948
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	311,796	5	321,254	9,458
SUBTOTAL FOR F/T SALARIED			5	311,796	5	321,254	9,458
02 OTH SALARIED		021 PART-TIME POSITIONS		881		881	
SUBTOTAL FOR OTH SALARIED				881		881	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		592		592	
SUBTOTAL FOR ADD GRS PAY				592		592	
SUBTOTAL FOR BUDGET CODE 0616			5	313,269	5	322,727	9,458
BUDGET CODE: 2011 Water Supply - CIA							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	305,455	4	318,111		12,656
SUBTOTAL FOR F/T SALARIED			4	305,455	4	318,111		12,656
SUBTOTAL FOR BUDGET CODE 2011			4	305,455	4	318,111		12,656
BUDGET CODE: 2555 Water Supply - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,104,177	14	1,135,325		31,148
SUBTOTAL FOR F/T SALARIED			14	1,104,177	14	1,135,325		31,148
SUBTOTAL FOR BUDGET CODE 2555			14	1,104,177	14	1,135,325		31,148
TOTAL FOR WATER SUPPLY QUALITY PROTECT			976	64,999,843	989	71,963,135	13	6,963,292
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 0261 WS Police								
01 F/T SALARIED		001 FULL YEAR POSITIONS	241	12,171,328	241	14,450,421		2,279,093
SUBTOTAL FOR F/T SALARIED			241	12,171,328	241	14,450,421		2,279,093
02 OTH SALARIED		021 PART-TIME POSITIONS		1,943		1,943		
SUBTOTAL FOR OTH SALARIED				1,943		1,943		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000		8,000		
		042 LONGEVITY DIFFERENTIAL		38,000		38,000		
		043 SHIFT DIFFERENTIAL		195,665		195,665		
		047 OVERTIME		717,115		717,115		
SUBTOTAL FOR ADD GRS PAY				958,780		958,780		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,000		188,000		
SUBTOTAL FOR FRINGE BENES				188,000		188,000		
SUBTOTAL FOR BUDGET CODE 0261			241	13,320,051	241	15,599,144		2,279,093
BUDGET CODE: 0265 WS Police - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	547,541	7	557,373		9,832
SUBTOTAL FOR F/T SALARIED			7	547,541	7	557,373		9,832

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0265			7	547,541	7	557,373	9,832
TOTAL FOR WASTEWATER POLLUTION CONTROL			248	13,867,592	248	16,156,517	2,288,925
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,801,046	38	2,882,889	81,843
SUBTOTAL FOR F/T SALARIED			38	2,801,046	38	2,882,889	81,843
03 UNSALARIED		031 UNSALARIED		4,494		4,494	
SUBTOTAL FOR UNSALARIED				4,494		4,494	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,266		2,266	
SUBTOTAL FOR ADD GRS PAY				2,266		2,266	
SUBTOTAL FOR BUDGET CODE 0251			38	2,807,806	38	2,889,649	81,843
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,567,551	24	1,610,465	42,914
SUBTOTAL FOR F/T SALARIED			24	1,567,551	24	1,610,465	42,914
03 UNSALARIED		031 UNSALARIED		712		712	
SUBTOTAL FOR UNSALARIED				712		712	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 0271			24	1,568,301	24	1,611,215	42,914
BUDGET CODE: 0800 MS4 Utility PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,027		27,027	
SUBTOTAL FOR F/T SALARIED				27,027		27,027	
SUBTOTAL FOR BUDGET CODE 0800				27,027		27,027	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		62	4,403,134	62	4,527,891	124,757
TOTAL FOR WATER SUP. & WASTEWATER COLL		2,526	182,828,052	2,636	197,048,139	110 14,220,087



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,526	182,828,052	2,636	197,048,139	14,220,087
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,526	182,828,052	2,636	197,048,139	14,220,087

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		171,778,928		185,095,414	13,316,486
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		11,049,124		11,952,725	903,601
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		182,828,052		197,048,139	14,220,087

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	84,050-165,905	3	120,434	361,302
10053	ADMINISTRATIVE CITY PLANNER	176,504-176,504	1	176,504	176,504
82976	ADMINISTRATIVE PROCUREMENT ANALYST	90,000- 90,000	1	90,000	90,000
83008	ADMINISTRATIVE PROJECT MANAGER	99,706- 99,706	1	99,706	99,706
83008	ADMINISTRATIVE PROJECT MANAGER	94,149-121,028	4	107,988	431,952
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	103,975-120,053	2	112,014	224,028
83008	ADMINISTRATIVE PROJECT MANAGER	135,812-144,706	3	139,881	419,642
83008	ADMINISTRATIVE PROJECT MANAGER	93,202-134,755	4	114,585	458,341
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	90,522-123,409	8	108,601	868,811
10015	ADMINISTRATIVE ENGINEER	128,627-178,615	6	160,536	963,217
10015	ADMINISTRATIVE ENGINEER	115,937-162,312	17	138,365	2,352,201
10015	ADMINISTRATIVE ENGINEER	109,319-141,919	11	122,974	1,352,709
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	98,211-120,674	4	109,055	436,218
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	94,739-114,441	16	105,355	1,685,685
10015	ADMINISTRATIVE ENGINEER	113,893-126,372	2	120,133	240,265
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	105,575-105,575	1	105,575	105,575
10015	ADMINISTRATIVE ENGINEER	203,481-203,481	2	203,481	406,962
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	109,716-109,716	1	109,716	109,716
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	127,234-127,234	1	127,234	127,234
95005	EXECUTIVE AGENCY COUNSEL	144,195-144,195	1	144,195	144,195
10025	ADMINISTRATIVE MANAGER	138,930-138,930	1	138,930	138,930
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,969- 83,796	6	77,195	463,171
10050	COMPUTER SYSTEMS MANAGER	82,402-123,269	2	102,836	205,671
10026	ADMINISTRATIVE STAFF ANALYST	129,229-129,229	1	129,229	129,229
95005	EXECUTIVE AGENCY COUNSEL	179,164-179,164	1	179,164	179,164
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,487-101,487	1	101,487	101,487
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	113,966-120,347	2	117,157	234,313
83008	ADMINISTRATIVE PROJECT MANAGER	97,104- 97,104	1	97,104	97,104
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,822- 98,822	1	98,822	98,822
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	66,576-111,685	10	89,002	890,017
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	102,964-117,875	2	110,420	220,839
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	138,375-138,375	1	138,375	138,375
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	99,558-112,550	2	106,054	212,108
10053	ADMINISTRATIVE CITY PLANNER	121,863-129,841	4	125,635	502,541
10053	ADMINISTRATIVE CITY PLANNER	122,988-122,988	1	122,988	122,988
34202	CONSTRUCTION PROJECT MANAGER	75,700- 75,700	1	75,700	75,700
95228	MANAGER, WATER SUPPLY (JAMAICA WS)	98,258-127,883	2	113,071	226,141
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	112,550-162,311	10	127,522	1,275,218
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	95,647-107,127	3	103,300	309,900
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	142,027-142,027	1	142,027	142,027
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	114,807-144,525	5	123,515	617,577

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	63,765- 63,765	1	63,765	63,765
13632	COMPUTER SPECIALIST (SOFTWARE)	74,067-117,744	23	94,547	2,174,583
70811	ENVIRONMENTAL POLICE OFFICER	63,631- 63,631	1	63,631	63,631
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	105,014-105,014	1	105,014	105,014
22427	ASSOCIATE PROJECT MANAGER	61,237-103,166	122	78,708	9,602,374
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	103,252-103,252	2	103,252	206,503
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	109,850-109,850	1	109,850	109,850
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	103,252-112,731	5	108,939	544,697
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	124,207-124,207	1	124,207	124,207
12627	ASSOCIATE STAFF ANALYST	73,389- 93,207	14	78,545	1,099,627
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	57,969- 88,598	13	66,101	859,309
21822	ASSOCIATE CHEMIST	40,844-107,274	50	67,161	3,358,064
12627	ASSOCIATE STAFF ANALYST	87,125- 87,125	1	87,125	87,125
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	102,791-102,791	1	102,791	102,791
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 82,555	16	74,840	1,197,434
20403	MECHANICAL ENGINEERING INTERN	52,000- 52,000	2	52,000	104,000
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	75,000- 76,245	4	75,311	301,245
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 74,536	4	57,034	228,137
20215	CIVIL ENGINEER	70,422-105,575	22	86,437	1,901,620
20202	CIVIL ENGINEERING INTERN	52,000- 53,300	22	52,059	1,145,300
34201	CONSTRUCTION PROJECT MANAGER INTERN	55,740- 55,740	1	55,740	55,740
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	56,159- 56,159	1	56,159	56,159
20315	ELECTRICAL ENGINEER	83,726- 93,736	3	89,414	268,243
20302	ELECTRICAL ENGINEERING INTERN	53,300- 53,300	1	53,300	53,300
20415	MECHANICAL ENGINEER	70,422- 93,769	5	80,837	404,186
20403	MECHANICAL ENGINEERING INTERN	53,300- 53,300	2	53,300	106,600
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,672- 69,672	1	69,672	69,672
13615	COMPUTER SERVICE TECHNICIAN	46,151- 46,151	1	46,151	46,151
20616	ENVIRONMENTAL ENGINEERING INTERN	52,000- 52,000	1	52,000	52,000
21215	ARCHITECT	99,215- 99,215	1	99,215	99,215
22425	PROJECT MANAGER INTERN#	46,577- 53,563	5	50,143	250,717
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	6	96,374	578,246
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-108,485	4	105,056	420,223
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	95,033-140,935	16	113,453	1,815,250
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	120,293-120,293	1	120,293	120,293
22122	CITY PLANNER	49,897- 87,577	16	71,540	1,144,646
22121	CITY PLANNING TECHNICIAN	40,461- 48,381	7	43,405	303,834
20210	ASSISTANT CIVIL ENGINEER	72,848- 72,848	1	72,848	72,848
30087	AGENCY ATTORNEY	101,300-109,164	2	105,232	210,464
22121	CITY PLANNING TECHNICIAN	40,461- 51,840	2	46,151	92,301
12158	PROCUREMENT ANALYST	36,499- 74,293	19	54,077	1,027,467

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	46,782- 75,892	94	53,606	5,038,991
20210	ASSISTANT CIVIL ENGINEER	60,794- 60,794	1	60,794	60,794
92610	MACHINIST	70,199- 81,703	13	80,818	1,050,640
92610	MACHINIST	75,064- 75,064	3	75,064	225,191
20210	ASSISTANT CIVIL ENGINEER	57,720- 75,248	58	61,669	3,576,798
20310	ASSISTANT ELECTRICAL ENGINEER	57,720- 70,990	8	62,374	498,992
20410	ASSISTANT MECHANICAL ENGINEER	58,720- 79,268	27	62,263	1,681,110
20510	ASSISTANT CHEMICAL ENGINEER	61,337- 70,670	3	66,216	198,648
20617	ASSISTANT ENVIRONMENTAL ENGINEER	57,720- 60,349	3	59,419	178,257
81310	GARDENER	50,437- 58,002	4	56,111	224,443
90641	CITY PARK WORKER	36,082- 36,082	1	36,082	36,082
21915	GEOLOGIST	74,723- 74,723	1	74,723	74,723
22426	PROJECT MANAGER	59,324- 70,422	14	60,126	841,765
91717	ELECTRICIAN	89,523- 89,523	9	89,523	805,707
91717	ELECTRICIAN	89,523- 89,523	4	89,523	358,092
91717	ELECTRICIAN	89,523- 89,523	3	89,523	268,569
91309	DISTRICT SUPERVISOR (WATER & SEWER SYSTEMS)	89,255- 91,521	20	91,400	1,828,001
91645	STATIONARY ENGINEER (ELECTRIC)	94,983- 94,983	40	94,983	3,799,325
21015	SURVEYOR	64,871- 78,148	9	69,798	628,184
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	62,626- 94,139	8	74,606	596,851
31215	PUBLIC HEALTH SANITARIAN	56,347- 56,347	2	56,347	112,694
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	62,626- 62,626	1	62,626	62,626
31305	INDUSTRIAL HYGIENIST	50,648- 60,004	19	55,539	1,055,248
91001	INSTRUMENTAL SPECIALIST	67,579- 67,579	1	67,579	67,579
83008	ADMINISTRATIVE PROJECT MANAGER	128,373-128,373	1	128,373	128,373
92611	MACHINIST'S HELPER	66,294- 77,131	8	70,653	565,222
92611	MACHINIST'S HELPER	73,101- 73,101	2	73,101	146,202
13651	COMPUTER PROGRAMMER ANALYST	46,303- 72,491	7	54,616	382,311
12626	STAFF ANALYST	55,913- 70,062	14	61,305	858,267
12749	STAFF ANALYST TRAINEE	38,094- 43,809	3	39,999	119,997
34202	CONSTRUCTION PROJECT MANAGER	59,324- 90,733	19	72,710	1,381,498
83008	ADMINISTRATIVE PROJECT MANAGER	111,461-111,461	1	111,461	111,461
34201	CONSTRUCTION PROJECT MANAGER INTERN	53,300- 55,740	22	53,847	1,184,640
22121	CITY PLANNING TECHNICIAN	51,614- 51,614	1	51,614	51,614
91314	SUPERVISOR (WATERSHED MAINTENANCE)	57,074- 82,905	77	69,126	5,322,717
91314	SUPERVISOR (WATERSHED MAINTENANCE)	68,340- 74,942	18	72,890	1,312,028
91314	SUPERVISOR (WATERSHED MAINTENANCE)	78,627- 85,939	12	81,684	980,206
91308	SUPERVISOR (WATER & SEWER SYSTEMS)	87,116- 87,164	90	87,149	7,843,448
20210	ASSISTANT CIVIL ENGINEER	59,324- 59,324	1	59,324	59,324
34202	CONSTRUCTION PROJECT MANAGER	70,422- 70,422	1	70,422	70,422
20113	ENGINEERING TECHNICIAN	67,236- 70,623	2	68,930	137,859

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
34620	ASSOCIATE WATER USE INPECTOR	69,875- 69,875	1	69,875	69,875
21513	LABORATORY MICROBIOLOGIST	51,632- 53,202	11	51,775	569,522
21822	ASSOCIATE CHEMIST	47,831- 62,461	11	56,376	620,138
91915	PLUMBER	94,346- 94,346	9	94,346	849,117
91972	SUPERVISOR PLUMBER	98,914- 98,914	3	98,914	296,741
12202	SUPERVISOR OF STOCK WORKERS	56,125- 56,125	1	56,125	56,125
21822	ASSOCIATE CHEMIST	74,101- 74,101	1	74,101	74,101
34202	CONSTRUCTION PROJECT MANAGER	60,375- 60,375	1	60,375	60,375
21538	SCIENTIST (WATER ECOLOGY)	47,839- 78,786	60	60,912	3,654,711
91628	OILER	96,549- 96,549	18	96,549	1,737,884
92355	WELDER	105,402-105,402	1	105,402	105,402
60910	RESEARCH ASSISTANT	47,435- 47,513	2	47,474	94,948
21744	CITY RESEARCH SCIENTIST	57,969-110,141	37	86,353	3,195,078
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	124,833-124,833	1	124,833	124,833
90748	APPRENTICE (CONSTRUCTION LABORER)	28,522- 46,061	53	34,211	1,813,163
90756	CONSTRUCTION LABORER	77,402- 77,402	1	77,402	77,402
90756	CONSTRUCTION LABORER	77,402- 77,402	292	77,402	22,601,431
90702	CITY LABORER	68,361- 68,361	6	68,361	410,167
13620	COMPUTER AIDE-NON-SPVR	46,209- 50,959	4	47,653	190,610
91916	PLUMBER'S HELPER	66,046- 66,046	6	66,046	396,276
91001	INSTRUMENTAL SPECIALIST	48,480- 58,742	2	53,611	107,222
91001	INSTRUMENTAL SPECIALIST	58,743- 67,579	11	60,350	663,845
91001	INSTRUMENTAL SPECIALIST	64,623- 69,366	11	67,993	747,924
91722	ELECTRICIAN'S HELPER	56,820- 56,820	8	56,820	454,558
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
91722	ELECTRICIAN'S HELPER	56,820- 56,820	3	56,820	170,459
56058	COMMUNITY COORDINATOR	62,682- 62,682	1	62,682	62,682
20113	ENGINEERING TECHNICIAN	35,183- 70,643	18	48,954	881,167
30080	PARALEGAL AIDE	39,091- 39,091	1	39,091	39,091
34615	WATER USE INSPECTOR	29,820- 29,820	2	29,820	59,640
21512	LABORATORY ASSOCIATE	44,438- 44,438	2	44,438	88,876
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	114,807-114,807	1	114,807	114,807
70811	ENVIRONMENTAL POLICE OFFICER	48,093- 77,070	177	63,597	11,256,622
82107	LABORATORY HELPER	32,603- 38,643	5	37,427	187,133
91011	WATERSHED MAINTAINER	37,085- 54,742	239	50,184	11,993,918
91314	SUPERVISOR (WATERSHED MAINTENANCE)	68,312- 71,543	3	69,402	208,205
12158	PROCUREMENT ANALYST	59,564- 59,564	1	59,564	59,564
56056	COMMUNITY ASSISTANT	33,855- 33,855	2	33,855	67,710
56057	COMMUNITY ASSOCIATE	48,251- 52,604	4	49,687	198,749
80609	CUSTODIAN	30,235- 34,173	10	32,196	321,962
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 54,597	70	38,908	2,723,556

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,775- 56,775	1	56,775	56,775
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	52,731- 52,731	1	52,731	52,731
22121	CITY PLANNING TECHNICIAN	40,461- 40,461	1	40,461	40,461
21538	SCIENTIST (WATER ECOLOGY)	47,839- 47,839	1	47,839	47,839
TOTAL FOR OBJECT 001			2,269		159,680,233
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POSITION SCHEDULE FOR U/A 003			2,269		159,680,233
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			367		25,827,521
TOTAL FOR U/A 003			2,636		185,507,754
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E104 Jamaica Bay Oyster Grant										
60		CNTRCTL SVCS			1,000,000					1,000,000-
		600								CONTRACTUAL SERVICES GENERAL
					1,000,000					1,000,000-
										SUBTOTAL FOR CNTRCTL SVCS
					1,000,000					1,000,000-
										SUBTOTAL FOR BUDGET CODE E104
					1,000,000					1,000,000-
										TOTAL FOR
					1,000,000					1,000,000-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS										
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS										
10		SUPPLYS&MATL			162,325			254,000		91,675
		100								SUPPLIES + MATERIALS - GENERAL
		107			29,340			30,000		660
		169			6,000					6,000-
		199			3,769			15,000		11,231
					201,434			299,000		97,566
										SUBTOTAL FOR SUPPLYS&MATL
30		PROPTY&EQUIP			2,000			2,000		
		302								TELECOMMUNICATIONS EQUIPMENT
		307			26,344			38,000		11,656
		315			859					859-
		332			35,000			35,000		
		337			7,000					7,000-
					71,203			75,000		3,797
										SUBTOTAL FOR PROPTY&EQUIP
40		OTHR SER&CHR	056001	40X	4,372					4,372-
			836001	40X						CONTRACTUAL SERVICES-GENERAL
				400	800					800-
				412	9,000					9,000-
				451	40,000					40,000-
					54,172					54,172-
										SUBTOTAL FOR OTHR SER&CHR
60		CNTRCTL SVCS			198,024	2		223,024		25,000
				600						CONTRACTUAL SERVICES GENERAL
				608	62,316					62,316-
				615	2,000					2,000-
				671	6,500					6,500-
					268,840	2		223,024		45,816-
										SUBTOTAL FOR CNTRCTL SVCS

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0724			2	595,649	2	597,024	1,375
BUDGET CODE: 8264 Water Supply System Ancillary Charges							
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		67,000			67,000-
	032001	40X CONTRACTUAL SERVICES-GENERAL		1,232,581			1,232,581-
	098001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL				260,000	260,000
SUBTOTAL FOR OTHR SER&CHR				1,299,581		260,000	1,039,581-
SUBTOTAL FOR BUDGET CODE 8264				1,299,581		260,000	1,039,581-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			2	1,895,230	2	857,024	1,038,206-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				626,610	626,610
SUBTOTAL FOR PROPTY&EQUIP						626,610	626,610
SUBTOTAL FOR BUDGET CODE X101						626,610	626,610
BUDGET CODE: 0184 WATER SUPPLY MANDATES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		297,346		646,555	349,209
		109 FUEL OIL		844,500		844,500	
SUBTOTAL FOR SUPPLYS&MATL				1,141,846		1,491,055	349,209
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	3,500	1	3,500	
SUBTOTAL FOR CNTRCTL SVCS			1	3,500	1	3,500	
SUBTOTAL FOR BUDGET CODE 0184			1	1,145,346	1	1,494,555	349,209
BUDGET CODE: 0185 BWSO Water Filters							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000			150,000-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					150,000					150,000-
SUBTOTAL FOR BUDGET CODE 0185					150,000					150,000-
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	87,983			87,983		
			100	SUPPLIES + MATERIALS - GENERAL	4,682,303			1,990,954		2,691,349-
			109	FUEL OIL	2,950			2,950		
			169	MAINTENANCE SUPPLIES	392,551			189,091		203,460-
			170	CLEANING SUPPLIES	7,495			6,000		1,495-
SUBTOTAL FOR SUPPLYS&MATL					5,173,282			2,276,978		2,896,304-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	400,910			346,933		53,977-
			319	SECURITY EQUIPMENT	28,207			22,000		6,207-
SUBTOTAL FOR PROPTY&EQUIP					429,117			368,933		60,184-
40	OTHR SER&CHR	017001	40X	CONTRACTUAL SERVICES-GENERAL						
		042001	40X	CONTRACTUAL SERVICES-GENERAL	16,258					16,258-
		816001	40X	CONTRACTUAL SERVICES-GENERAL	1,980,000			1,980,000		
		841001	40X	CONTRACTUAL SERVICES-GENERAL	275,073			275,073		
			400	CONTRACTUAL SERVICES-GENERAL	5,712,348			4,371,729		1,340,619-
			412	RENTALS OF MISC.EQUIP	189,964			51,740		138,224-
		856001	42C	HEAT LIGHT & POWER	7,000,000			5,779,883		1,220,117-
			499	OTHER EXPENSES - GENERAL				1,700,000		1,700,000
SUBTOTAL FOR OTHR SER&CHR					15,173,643			14,158,425		1,015,218-
60	CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	13,528					13,528-
			608	MAINT & REP GENERAL	328,002	14	14	548,722		220,720
			615	PRINTING CONTRACTS	3,415			2,500		915-
			624	CLEANING SERVICES	28,101	3	3	18,101		10,000-
			676	MAINT & OPER OF INFRASTRUCTURE	45,000	2	2	45,000		
SUBTOTAL FOR CNTRCTL SVCS					418,046	19	19	614,323		196,277
SUBTOTAL FOR BUDGET CODE 0204					21,194,088	19	19	17,418,659		3,775,429-
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	309,904			144,904		165,000-
			109	FUEL OIL	550			550		
			169	MAINTENANCE SUPPLIES	886,153			604,250		281,903-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		10,135		10,135			
		SUBTOTAL FOR SUPPLYS&MATL		1,206,742		759,839		446,903-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		722,849		346,098		376,751-	
		302 TELECOMMUNICATIONS EQUIPMENT		47,375		72,375		25,000	
		314 OFFICE FURITURE		7,750		7,750			
		332 PURCH DATA PROCESSING EQUIPT		515		12,815		12,300	
		337 BOOKS-OTHER		2,535		2,535			
		SUBTOTAL FOR PROPTY&EQUIP		781,024		441,573		339,451-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		75,753		75,753			
		403 OFFICE SERVICES		6,510		6,510			
		412 RENTALS OF MISC.EQUIP		12,300		12,300			
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		400			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941			
		499 OTHER EXPENSES - GENERAL		914,370		1,733,042		818,672	
		SUBTOTAL FOR OTHR SER&CHR		1,012,274		1,830,946		818,672	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	412,838	3	627,838		215,000	
		608 MAINT & REP GENERAL	6	2,616,826	6	3,595,480		978,654	
		671 TRAINING PRGM CITY EMPLOYEES	1	4,800	1	2,500		2,300-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	278,262	1	18,262		260,000-	
		SUBTOTAL FOR CNTRCTL SVCS	11	3,312,726	11	4,244,080		931,354	
		SUBTOTAL FOR BUDGET CODE 0214	11	6,312,766	11	7,276,438		963,672	
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,018		40,895		15,877	
		101 PRINTING SUPPLIES		4,000		4,000			
		199 DATA PROCESSING SUPPLIES		944,979		414,000		530,979-	
		SUBTOTAL FOR SUPPLYS&MATL		973,997		458,895		515,102-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		106,166		2,500		103,666-	
		315 OFFICE EQUIPMENT				10,767		10,767	
		332 PURCH DATA PROCESSING EQUIPT				3,200		3,200	
		337 BOOKS-OTHER		2,867		3,285		418	
		SUBTOTAL FOR PROPTY&EQUIP		109,033		19,752		89,281-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		529,371		283,000		246,371-	
		402 TELEPHONE & OTHER COMMUNICATNS		2,440		2,440			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		5,133		21,088		15,955
			412 RENTALS OF MISC.EQUIP		3,000		3,000		
			417 ADVERTISING		18,000				18,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
			499 OTHER EXPENSES - GENERAL				1,665,800		1,665,800
			SUBTOTAL FOR OTHR SER&CHR		557,944		1,982,328		1,424,384
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		6,106				6,106-
			608 MAINT & REP GENERAL		15,000				15,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	7,300	1	10,300		3,000
			615 PRINTING CONTRACTS		6,855		33,000		26,145
			624 CLEANING SERVICES		31,100				31,100-
			671 TRAINING PRGM CITY EMPLOYEES		40,000				40,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	106,361	1	43,300		63,061-
			SUBTOTAL FOR BUDGET CODE 0274	1	1,747,335	1	2,504,275		756,940
BUDGET CODE: 0280 CMOM Program									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,422,137				1,422,137-
			499 OTHER EXPENSES - GENERAL		271,458		3,938,020		3,666,562
			SUBTOTAL FOR OTHR SER&CHR		1,693,595		3,938,020		2,244,425
			SUBTOTAL FOR BUDGET CODE 0280		1,693,595		3,938,020		2,244,425
BUDGET CODE: 0284 W S WASTE WATER COLLECTION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		73,698		73,698		
			100 SUPPLIES + MATERIALS - GENERAL		874,799		488,213		386,586-
			169 MAINTENANCE SUPPLIES		111,099		116,181		5,082
			SUBTOTAL FOR SUPPLYS&MATL		1,059,596		678,092		381,504-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		106,104		90,331		15,773-
			314 OFFICE FURITURE		50,516		5,000		45,516-
			SUBTOTAL FOR PROPTY&EQUIP		156,620		95,331		61,289-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL				10,000		
		841001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
			400 CONTRACTUAL SERVICES-GENERAL		2,361,228		3,766,129		1,404,901
			499 OTHER EXPENSES - GENERAL		126,996		3,466,481		3,339,485

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,498,224		7,242,610		4,744,386
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	5	58,977	5	189,000		130,023
SUBTOTAL FOR CNTRCTL SVCS				5	58,977	5	189,000		130,023
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL				779,844		779,844
SUBTOTAL FOR FXD MIS CHGS							779,844		779,844
SUBTOTAL FOR BUDGET CODE 0284				5	3,773,417	5	8,984,877		5,211,460
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING									
10		SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		10,000		10,000		
			100 SUPPLIES + MATERIALS - GENERAL		75,604		66,477		9,127-
			101 PRINTING SUPPLIES		10,000		13,500		3,500
			169 MAINTENANCE SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		17,244		205,296		188,052
SUBTOTAL FOR SUPPLYS&MATL					113,848		296,273		182,425
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,934		13,229		6,295
			302 TELECOMMUNICATIONS EQUIPMENT		10,900		10,900		
			315 OFFICE EQUIPMENT				3,000		3,000
			332 PURCH DATA PROCESSING EQUIPT		538,288		298,351		239,937-
			337 BOOKS-OTHER		6,000		6,000		
			338 LIBRARY BOOKS		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					564,122		331,480		232,642-
40		OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450		
			860001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		71,940		2,683		69,257-
			402 TELEPHONE & OTHER COMMUNICATNS		24,962		24,962		
			403 OFFICE SERVICES		21,067		22,567		1,500
			412 RENTALS OF MISC.EQUIP		149,691		178,498		28,807
			417 ADVERTISING		19,000		13,000		6,000-
			432 LEASING OF DATA PROC EQUIP		1,452		26,001		24,549
			451 NON OVERNIGHT TRVL EXP-GENERAL		250,000		252,848		2,848
			452 NON OVERNIGHT TRVL EXP-SPECIAL		14,114		12,500		1,614-
			454 OVERNIGHT TRVL EXP-SPECIAL		23,288		6,205		17,083-
			499 OTHER EXPENSES - GENERAL		250,701				250,701-
SUBTOTAL FOR OTHR SER&CHR					831,665		544,714		286,951-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		42,000		44,000		2,000
		602	TELECOMMUNICATIONS MAINT		24,762		1,000		23,762-
		608	MAINT & REP GENERAL	1	1,300	1	1,300		
		612	OFFICE EQUIPMENT MAINTENANCE	1	14,433	1	86,150		71,717
		615	PRINTING CONTRACTS				5,000		5,000
		624	CLEANING SERVICES	1	1,800	1	13,795		11,995
		671	TRAINING PRGM CITY EMPLOYEES	1	22,400	1	16,500		5,900-
		686	PROF SERV OTHER	2		2	69,839		69,839
			SUBTOTAL FOR CNTRCTL SVCS	6	106,695	6	237,584		130,889
			SUBTOTAL FOR BUDGET CODE 0614	6	1,616,330	6	1,410,051		206,279-
BUDGET CODE: 3119 Security - Water									
60	CNTRCTL SVCS	619	SECURITY SERVICES		298,430		298,430		
			SUBTOTAL FOR CNTRCTL SVCS		298,430		298,430		
			SUBTOTAL FOR BUDGET CODE 3119		298,430		298,430		
BUDGET CODE: 3332 BWSO Green Infrastructure									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		134,325		479,014		344,689
			SUBTOTAL FOR SUPPLYS&MATL		134,325		479,014		344,689
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		22,500		7,500		15,000-
		305	MOTOR VEHICLES		343,400		104,060		239,340-
			SUBTOTAL FOR PROPTY&EQUIP		365,900		111,560		254,340-
40	OTHR SER&CHR	403	OFFICE SERVICES		2,400				2,400-
			SUBTOTAL FOR OTHR SER&CHR		2,400				2,400-
			SUBTOTAL FOR BUDGET CODE 3332		502,625		590,574		87,949
BUDGET CODE: 3334 GREEN INFRASTRUCTURE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		199	DATA PROCESSING SUPPLIES		16,000				16,000-
			SUBTOTAL FOR SUPPLYS&MATL		26,000				26,000-
30	PROPTY&EQUIP	314	OFFICE FURITURE		17,126				17,126-
		332	PURCH DATA PROCESSING EQUIPT		45,634				45,634-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						62,760			62,760-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL		545,411				545,411-
		846001	40X CONTRACTUAL SERVICES-GENERAL						
			412 RENTALS OF MISC.EQUIP		7,000				7,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,500				5,500-
			453 OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
			499 OTHER EXPENSES - GENERAL		1,044,029		3,533,183		2,489,154
SUBTOTAL FOR OTHR SER&CHR					1,604,440		3,533,183		1,928,743
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,419,884		907,250		1,512,634-
			615 PRINTING CONTRACTS		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS					2,424,884		907,250		1,517,634-
SUBTOTAL FOR BUDGET CODE 3334					4,118,084		4,440,433		322,349
BUDGET CODE: 3335 SUPERFUND OTPS									
60	CNTRCTL SVCS		686 PROF SERV OTHER		8,342,101		7,870,000		472,101-
SUBTOTAL FOR CNTRCTL SVCS					8,342,101		7,870,000		472,101-
SUBTOTAL FOR BUDGET CODE 3335					8,342,101		7,870,000		472,101-
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000		500,000		
SUBTOTAL FOR CNTRCTL SVCS					500,000		500,000		
SUBTOTAL FOR BUDGET CODE 3337					500,000		500,000		
BUDGET CODE: 3338 MS4 Utility OTPS									
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
			499 OTHER EXPENSES - GENERAL		32,500		1,280,689		1,248,189
SUBTOTAL FOR OTHR SER&CHR					132,500		1,280,689		1,148,189
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				100,000		100,000
SUBTOTAL FOR CNTRCTL SVCS							100,000		100,000
SUBTOTAL FOR BUDGET CODE 3338					132,500		1,380,689		1,248,189

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3340 BWSO Green Infrastructure Bluebelts							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,522		52,065	16,457-
SUBTOTAL FOR SUPPLYS&MATL				68,522		52,065	16,457-
SUBTOTAL FOR BUDGET CODE 3340				68,522		52,065	16,457-
BUDGET CODE: 4884 Croton WFP - Sulfuric Acid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		584,554		901,083	316,529
SUBTOTAL FOR SUPPLYS&MATL				584,554		901,083	316,529
SUBTOTAL FOR BUDGET CODE 4884				584,554		901,083	316,529
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,086,647		4,085,959	999,312
SUBTOTAL FOR SUPPLYS&MATL				3,086,647		4,085,959	999,312
SUBTOTAL FOR BUDGET CODE 600C				3,086,647		4,085,959	999,312
BUDGET CODE: 609C SE Queens Flooding Analysis							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		527,647			527,647-
SUBTOTAL FOR CNTRCTL SVCS				527,647			527,647-
SUBTOTAL FOR BUDGET CODE 609C				527,647			527,647-
BUDGET CODE: 613C Cap to Exp BWSO JOCs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,000		130,000	70,000
SUBTOTAL FOR OTHR SER&CHR				60,000		130,000	70,000
SUBTOTAL FOR BUDGET CODE 613C				60,000		130,000	70,000
BUDGET CODE: 614C Cap to Exp FMC JOCs Water							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		123,750			123,750-
SUBTOTAL FOR OTHR SER&CHR				123,750			123,750-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	175,000	1		175,000
		SUBTOTAL FOR CNTRCTL SVCS			1	175,000	1		175,000
		SUBTOTAL FOR BUDGET CODE 614C		123,750	1	175,000	1		51,250
BUDGET CODE: 625C Capital to Expense VE Studies - Water									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000					300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000					300,000-
		SUBTOTAL FOR BUDGET CODE 625C		300,000					300,000-
TOTAL FOR WATER AND SEWER OPERATIONS SYS			43	56,277,737	44	64,077,718	1		7,799,981
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV									
BUDGET CODE: 0525 UNIVERSAL METERING OTPS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		36,260		30,260			6,000-
		100 SUPPLIES + MATERIALS - GENERAL		415,902		604,902			189,000
		101 PRINTING SUPPLIES		30,000		30,000			
		117 POSTAGE		2,574,291		2,224,291			350,000-
		169 MAINTENANCE SUPPLIES		275,000		75,000			200,000-
		199 DATA PROCESSING SUPPLIES		240,000		340,000			100,000
		SUBTOTAL FOR SUPPLYS&MATL		3,571,453		3,304,453			267,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		224,701		539,701			315,000
		302 TELECOMMUNICATIONS EQUIPMENT		113,500		113,500			
		314 OFFICE FURITURE		25,000		25,000			
		315 OFFICE EQUIPMENT		65,620		65,620			
		319 SECURITY EQUIPMENT		125,300		125,300			
		332 PURCH DATA PROCESSING EQUIPT		47,034		324,034			277,000
		337 BOOKS-OTHER		173,400		45,400			128,000-
		SUBTOTAL FOR PROPTY&EQUIP		774,555		1,238,555			464,000
40	OTHR SER&CHR 806001	40X CONTRACTUAL SERVICES-GENERAL							
	836001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		11,300		11,300			
	858001	40X CONTRACTUAL SERVICES-GENERAL		1,694,332					1,694,332-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		1,046,511		3,440,550		2,394,039
			402 TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
			403 OFFICE SERVICES		99,200		51,200		48,000-
			412 RENTALS OF MISC.EQUIP		133,300		23,300		110,000-
			417 ADVERTISING		20,700		47,700		27,000
	856001		42C HEAT LIGHT & POWER		10,000		7,835		2,165-
			427 DATA PROCESSING SERVICES		41,000		41,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			499 OTHER EXPENSES - GENERAL				5,059,187		5,059,187
			SUBTOTAL FOR OTHR SER&CHR		3,131,343		8,757,072		5,625,729
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	1,681,500	3	846,197		835,303-
		602	TELECOMMUNICATIONS MAINT	1	245,110	1	1,445,403		1,200,293
		608	MAINT & REP GENERAL	4	56,966	4	740,966		684,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	82,300	2	35,300		47,000-
		613	DATA PROCESSING EQUIPMENT	2	881,000	2	202,000		679,000-
		615	PRINTING CONTRACTS		120,000		30,000		90,000-
		624	CLEANING SERVICES	2	193,693	2	43,693		150,000-
		671	TRAINING PRGM CITY EMPLOYEES	7	82,171	7	98,760		16,589
		684	PROF SERV COMPUTER SERVICES	1	3,579,230	1	571,055		3,008,175-
		686	PROF SERV OTHER	1	54,000	1	10,000		44,000-
			SUBTOTAL FOR CNTRCTL SVCS	23	6,975,970	23	4,023,374		2,952,596-
			SUBTOTAL FOR BUDGET CODE 0525	23	14,453,321	23	17,323,454		2,870,133
BUDGET CODE: 3004 PC Purchasing Consolidation									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		749,588		749,588		
			SUBTOTAL FOR PROPTY&EQUIP		749,588		749,588		
			SUBTOTAL FOR BUDGET CODE 3004		749,588		749,588		
BUDGET CODE: 3219 Security - Water Register									
60 CNTRCTL SVCS		619	SECURITY SERVICES		980,555		980,555		
			SUBTOTAL FOR CNTRCTL SVCS		980,555		980,555		
			SUBTOTAL FOR BUDGET CODE 3219		980,555		980,555		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR CUSTOMER & CONSERVATION SERV			23	16,183,464	23	19,053,597	2,870,133
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0224 WATER SUPPLY SOURCES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000	
		100 SUPPLIES + MATERIALS - GENERAL		733,352		808,521	75,169
		101 PRINTING SUPPLIES		4,300		12,600	8,300
		105 AUTOMOTIVE SUPPLIES & MATERIAL		355,400		18,650	336,750-
		107 MEDICAL,SURGICAL & LAB SUPPLY		82,900		65,000	17,900-
		109 FUEL OIL		2,364,650		2,364,650	
		110 FOOD & FORAGE SUPPLIES				500	500
		117 POSTAGE		16,521		9,500	7,021-
		169 MAINTENANCE SUPPLIES		900,395		843,273	57,122-
		170 CLEANING SUPPLIES		23,750		16,856	6,894-
		199 DATA PROCESSING SUPPLIES		65,127		28,000	37,127-
SUBTOTAL FOR SUPPLYS&MATL				4,646,395		4,267,550	378,845-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		552,910		603,430	50,520
		302 TELECOMMUNICATIONS EQUIPMENT		96,475		69,750	26,725-
		307 MEDICAL,SURGICAL & LAB EQUIP				8,200	8,200
		314 OFFICE FURITURE		64,137			64,137-
		315 OFFICE EQUIPMENT		4,100		12,000	7,900
		319 SECURITY EQUIPMENT		35,944		9,500	26,444-
		332 PURCH DATA PROCESSING EQUIPT		86,662		39,450	47,212-
		337 BOOKS-OTHER		9,305		4,138	5,167-
SUBTOTAL FOR PROPTY&EQUIP				849,533		746,468	103,065-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
	032001	40X CONTRACTUAL SERVICES-GENERAL		159,976		159,976	
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600	
		400 CONTRACTUAL SERVICES-GENERAL		103,608		463,255	359,647
		402 TELEPHONE & OTHER COMMUNICATNS		457,125		457,125	
		403 OFFICE SERVICES		329,942		191,708	138,234-
		412 RENTALS OF MISC.EQUIP		213,806		48,090	165,716-
		414 RENTALS - LAND BLDGS & STRUCTS		2,673,431		2,555,613	117,818-
		417 ADVERTISING		47,000			47,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		2,650,000		618,934		2,031,066-
		451	NON OVERNIGHT TRVL EXP-GENERAL		64,150		17,500		46,650-
		454	OVERNIGHT TRVL EXP-SPECIAL		72,700		1,000		71,700-
		473	SNOW REMOVAL SERVICES		512,963		687,963		175,000
		499	OTHER EXPENSES - GENERAL		115,036		2,525,000		2,409,964
			SUBTOTAL FOR OTHR SER&CHR		7,407,337		7,733,764		326,427
60		600	CONTRACTUAL SERVICES GENERAL	8	1,107,518	8	808,046		299,472-
		602	TELECOMMUNICATIONS MAINT	1	19,532	1	20,000		468
		607	MAINT & REP MOTOR VEH EQUIP		370,550				370,550-
		608	MAINT & REP GENERAL	20	180,452	20	416,393		235,941
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	40,250		40,250
		613	DATA PROCESSING EQUIPMENT	1	178,556	1	236,450		57,894
		615	PRINTING CONTRACTS		4,000		4,000		
		624	CLEANING SERVICES	5	56,125	5	33,650		22,475-
		671	TRAINING PRGM CITY EMPLOYEES	1	56,206	1	42,000		14,206-
		676	MAINT & OPER OF INFRASTRUCTURE	19	552,586	19	398,293		154,293-
		684	PROF SERV COMPUTER SERVICES		69,302		183,524		114,222
		686	PROF SERV OTHER	1	323,064	1	193,957		129,107-
			SUBTOTAL FOR CNTRCTL SVCS	57	2,917,891	57	2,376,563		541,328-
70		700	FIXED CHARGES - GENERAL		3,600		233,100		229,500
		736	PAYMENTS FOR WATER SEWER USAGE		53,260		35,900		17,360-
			SUBTOTAL FOR FXD MIS CHGS		56,860		269,000		212,140
			SUBTOTAL FOR BUDGET CODE 0224	57	15,878,016	57	15,393,345		484,671-
BUDGET CODE: 0232 BWS Reservoir Operations									
30		300	EQUIPMENT GENERAL				313,500		313,500
			SUBTOTAL FOR PROPTY&EQUIP				313,500		313,500
			SUBTOTAL FOR BUDGET CODE 0232				313,500		313,500
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU									
10		100	SUPPLIES + MATERIALS - GENERAL		235,399		378,507		143,108
		101	PRINTING SUPPLIES				5,000		5,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,258,561		855,767		402,794-
		117	POSTAGE		30,689		116,500		85,811
		169	MAINTENANCE SUPPLIES		48,907		95,050		46,143

ADOPTED BUDGET - FY17  
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES			34,270			140,910		106,640
			SUBTOTAL FOR SUPPLYS&MATL			1,607,826			1,591,734		16,092-
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			250,642			57,115		193,527-
		302	TELECOMMUNICATIONS EQUIPMENT			35,025			3,840		31,185-
		307	MEDICAL, SURGICAL & LAB EQUIP			158,662			218,925		60,263
		314	OFFICE FURITURE			82,238			20,000		62,238-
		315	OFFICE EQUIPMENT						6,080		6,080
		332	PURCH DATA PROCESSING EQUIPT			95,422			180,948		85,526
		337	BOOKS-OTHER			12,392			24,027		11,635
			SUBTOTAL FOR PROPTY&EQUIP			634,381			510,935		123,446-
40	OTHR SER&CHR 816001	40X	CONTRACTUAL SERVICES-GENERAL			493,817			30,300		463,517-
		400	CONTRACTUAL SERVICES-GENERAL			515,702			1,491,310		975,608
		402	TELEPHONE & OTHER COMMUNICATNS			19,700			19,700		
		403	OFFICE SERVICES			293,624			88,530		205,094-
		412	RENTALS OF MISC.EQUIP			3,350					3,350-
		417	ADVERTISING			11,954			53,000		41,046
		431	LEASING OF MISC EQUIP						9,384		9,384
		432	LEASING OF DATA PROC EQUIP						46,775		46,775
		452	NON OVERNIGHT TRVL EXP-SPECIAL						9,000		9,000
		499	OTHER EXPENSES - GENERAL						355,549		355,549
			SUBTOTAL FOR OTHR SER&CHR			1,338,147			2,103,548		765,401
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			12,112					12,112-
		608	MAINT & REP GENERAL	12		352,899	12		112,990		239,909-
		613	DATA PROCESSING EQUIPMENT	2		268,275	2		271,617		3,342
		615	PRINTING CONTRACTS	1		60,300	1		195,000		134,700
		624	CLEANING SERVICES	1		36,180	1		11,000		25,180-
		671	TRAINING PRGM CITY EMPLOYEES			19,000					19,000-
		676	MAINT & OPER OF INFRASTRUCTURE			49,368					49,368-
		683	PROF SERV ENGINEER & ARCHITECT			20,295					20,295-
		684	PROF SERV COMPUTER SERVICES			78,880			50,000		28,880-
		686	PROF SERV OTHER	1		874,493	1		844,822		29,671-
			SUBTOTAL FOR CNTRCTL SVCS	17		1,771,802	17		1,485,429		286,373-
			SUBTOTAL FOR BUDGET CODE 0234	17		5,352,156	17		5,691,646		339,490
			BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility								
40	OTHR SER&CHR 025001	40X	CONTRACTUAL SERVICES-GENERAL			350,000					350,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL				993,700		993,700
			SUBTOTAL FOR OTHR SER&CHR		350,000		993,700		643,700
			SUBTOTAL FOR BUDGET CODE 0294		350,000		993,700		643,700
BUDGET CODE: 0296 W/S Upstate Police									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		14,044				14,044-
			100 SUPPLIES + MATERIALS - GENERAL		294,727		348,301		53,574
			117 POSTAGE		5,000		5,000		
			169 MAINTENANCE SUPPLIES		6,374		2,500		3,874-
			199 DATA PROCESSING SUPPLIES		8,410		11,200		2,790
			SUBTOTAL FOR SUPPLYS&MATL		328,555		367,001		38,446
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,125		8,220		31,905-
			302 TELECOMMUNICATIONS EQUIPMENT		4,150		4,600		450
			305 MOTOR VEHICLES		1,023,000		1,200,000		177,000
			315 OFFICE EQUIPMENT		2,100				2,100-
			319 SECURITY EQUIPMENT		4,500		4,500		
			332 PURCH DATA PROCESSING EQUIPT		56,511				56,511-
			337 BOOKS-OTHER		14,063		15,500		1,437
			SUBTOTAL FOR PROPTY&EQUIP		1,144,449		1,232,820		88,371
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		10,598				10,598-
			400 CONTRACTUAL SERVICES-GENERAL		8,748		11,500		2,752
			402 TELEPHONE & OTHER COMMUNICATNS		93,000		93,000		
			403 OFFICE SERVICES		6,378		2,000		4,378-
			412 RENTALS OF MISC.EQUIP		30,000		30,000		
			417 ADVERTISING		6,075				6,075-
		856001	42C HEAT LIGHT & POWER		250,000		234,709		15,291-
			451 NON OVERNIGHT TRVL EXP-GENERAL		27,000		27,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,174		3,000		826
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
			SUBTOTAL FOR OTHR SER&CHR		437,473		404,709		32,764-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,796,997		1,974,186		177,189
			607 MAINT & REP MOTOR VEH EQUIP		5,000		5,000		
			608 MAINT & REP GENERAL		139,000		39,000		100,000-
			612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
			615 PRINTING CONTRACTS		1,800				1,800-
			624 CLEANING SERVICES		7,000		5,000		2,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		20,333		14,600	5,733-
		SUBTOTAL FOR CNTRCTL SVCS		1,971,130		2,038,786	67,656
		SUBTOTAL FOR BUDGET CODE 0296		3,881,607		4,043,316	161,709
BUDGET CODE: 0505 Croton Filtration Plant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		941,953		4,077,824	3,135,871
		117 POSTAGE		1,500			1,500-
		169 MAINTENANCE SUPPLIES		355,167			355,167-
		199 DATA PROCESSING SUPPLIES		132,191		80,221	51,970-
		SUBTOTAL FOR SUPPLYS&MATL		1,430,811		4,158,045	2,727,234
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		108,288			108,288-
		302 TELECOMMUNICATIONS EQUIPMENT		10,500			10,500-
		319 SECURITY EQUIPMENT		4,300			4,300-
		332 PURCH DATA PROCESSING EQUIPT		95,546			95,546-
		337 BOOKS-OTHER		669			669-
		SUBTOTAL FOR PROPTY&EQUIP		219,303			219,303-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		115,900		115,900	
		412 RENTALS OF MISC.EQUIP		4,305			4,305-
	856001	42C HEAT LIGHT & POWER		3,250,001		4,080,760	830,759
		499 OTHER EXPENSES - GENERAL				45,000	45,000
		SUBTOTAL FOR OTHR SER&CHR		3,370,206		4,241,660	871,454
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		10,000	
		602 TELECOMMUNICATIONS MAINT		50,200		30,200	20,000-
		608 MAINT & REP GENERAL		3,725,610		5,507,910	1,782,300
		624 CLEANING SERVICES		102,420		102,420	
		671 TRAINING PRGM CITY EMPLOYEES		79,000		29,260	49,740-
		686 PROF SERV OTHER		69,456		69,456	
		SUBTOTAL FOR CNTRCTL SVCS		4,036,686		5,749,246	1,712,560
		SUBTOTAL FOR BUDGET CODE 0505		9,057,006		14,148,951	5,091,945
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		502,000			502,000-
		SUBTOTAL FOR SUPPLYS&MATL		502,000			502,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				867,535		867,535	
		SUBTOTAL FOR PROPTY&EQUIP				867,535		867,535	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		2,300					2,300-
		SUBTOTAL FOR CNTRCTL SVCS		2,300					2,300-
		SUBTOTAL FOR BUDGET CODE 1230		504,300		867,535			363,235
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		38,522					38,522-
		612 OFFICE EQUIPMENT MAINTENANCE		3,100					3,100-
		676 MAINT & OPER OF INFRASTRUCTURE		204,938		209,160			4,222
		684 PROF SERV COMPUTER SERVICES		133,339					133,339-
		SUBTOTAL FOR CNTRCTL SVCS		379,899		209,160			170,739-
		SUBTOTAL FOR BUDGET CODE 2230		379,899		209,160			170,739-
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES									
10		SUPPLYS&MATL 109 FUEL OIL		38,000		38,000			
		SUBTOTAL FOR SUPPLYS&MATL		38,000		38,000			
40		OTHR SER&CHR 403 OFFICE SERVICES		4,535					4,535-
		856001 42C HEAT LIGHT & POWER		2,000,000		4,365,965			2,365,965
		SUBTOTAL FOR OTHR SER&CHR		2,004,535		4,365,965			2,361,430
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				92,830			92,830
		SUBTOTAL FOR CNTRCTL SVCS				92,830			92,830
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL				11,000			11,000
		736 PAYMENTS FOR WATER SEWER USAGE		5,965		38,000			32,035
		SUBTOTAL FOR FXD MIS CHGS		5,965		49,000			43,035
		SUBTOTAL FOR BUDGET CODE 3230		2,048,500		4,545,795			2,497,295
BUDGET CODE: 3500 Water for the Future									
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		44,472					44,472-
		SUBTOTAL FOR SUPPLYS&MATL		44,472					44,472-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL						
			040001 40X CONTRACTUAL SERVICES-GENERAL		10,865,000				10,865,000-
			057001 40X CONTRACTUAL SERVICES-GENERAL						
			846001 40X CONTRACTUAL SERVICES-GENERAL		719,390		5,115		714,275-
			400 CONTRACTUAL SERVICES-GENERAL		220,197				220,197-
			403 OFFICE SERVICES		12,450				12,450-
			499 OTHER EXPENSES - GENERAL		1,628,952		18,047,352		16,418,400
			SUBTOTAL FOR OTHR SER&CHR		13,445,989		18,052,467		4,606,478
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,098,023				1,098,023-
			SUBTOTAL FOR CNTRCTL SVCS		1,098,023				1,098,023-
			SUBTOTAL FOR BUDGET CODE 3500		14,588,484		18,052,467		3,463,983
BUDGET CODE: 3501 WFF New Paltz Agreement									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		564,700		1,252,000		687,300
			SUBTOTAL FOR CNTRCTL SVCS		564,700		1,252,000		687,300
			SUBTOTAL FOR BUDGET CODE 3501		564,700		1,252,000		687,300
BUDGET CODE: 3502 WFF Newburgh Agreement									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-
			SUBTOTAL FOR CNTRCTL SVCS		300,000				300,000-
			SUBTOTAL FOR BUDGET CODE 3502		300,000				300,000-
BUDGET CODE: 3504 WFF High Falls Water Dist Agreement									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			1	550,000	1	550,000
			SUBTOTAL FOR CNTRCTL SVCS			1	550,000	1	550,000
			SUBTOTAL FOR BUDGET CODE 3504			1	550,000	1	550,000
BUDGET CODE: 3601 Capital Charges to Expense Water									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		100,000		1,092,023		992,023
			499 OTHER EXPENSES - GENERAL		2,932,960		3,960		2,929,000-
			SUBTOTAL FOR OTHR SER&CHR		3,032,960		1,095,983		1,936,977-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3601				3,032,960		1,095,983		1,936,977-
BUDGET CODE: 4184 BWS-Orthophosphate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,704,813		5,592,371		112,442-
SUBTOTAL FOR SUPPLYS&MATL				5,704,813		5,592,371		112,442-
SUBTOTAL FOR BUDGET CODE 4184				5,704,813		5,592,371		112,442-
BUDGET CODE: 4224 BWS-Fluoride								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,998,545		2,673,545		325,000-
SUBTOTAL FOR SUPPLYS&MATL				2,998,545		2,673,545		325,000-
SUBTOTAL FOR BUDGET CODE 4224				2,998,545		2,673,545		325,000-
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		72,873		356,784		283,911
SUBTOTAL FOR SUPPLYS&MATL				72,873		356,784		283,911
SUBTOTAL FOR BUDGET CODE 4230				72,873		356,784		283,911
BUDGET CODE: 4284 BWS-Caustic Soda								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,975,743		4,881,568		94,175-
SUBTOTAL FOR SUPPLYS&MATL				4,975,743		4,881,568		94,175-
SUBTOTAL FOR BUDGET CODE 4284				4,975,743		4,881,568		94,175-
BUDGET CODE: 4324 BWS-Chlorine								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		973,570		987,636		14,066
SUBTOTAL FOR SUPPLYS&MATL				973,570		987,636		14,066
SUBTOTAL FOR BUDGET CODE 4324				973,570		987,636		14,066
BUDGET CODE: 4384 BWS-Chlorine								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,049,745		2,768,040		718,295
SUBTOTAL FOR SUPPLYS&MATL				2,049,745		2,768,040		718,295

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4384				2,049,745		2,768,040		718,295
BUDGET CODE: 4385 BWSO - Chlorination Facilities								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				70,000		70,000
SUBTOTAL FOR SUPPLYS&MATL						70,000		70,000
SUBTOTAL FOR BUDGET CODE 4385						70,000		70,000
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		528,691		549,733		21,042
SUBTOTAL FOR SUPPLYS&MATL				528,691		549,733		21,042
SUBTOTAL FOR BUDGET CODE 4484				528,691		549,733		21,042
BUDGET CODE: 4584 Croton WFP - Hydrofluosilicic Acid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		275,000		600,000		325,000
SUBTOTAL FOR SUPPLYS&MATL				275,000		600,000		325,000
SUBTOTAL FOR BUDGET CODE 4584				275,000		600,000		325,000
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,360,798		1,339,399		21,399-
SUBTOTAL FOR SUPPLYS&MATL				1,360,798		1,339,399		21,399-
SUBTOTAL FOR BUDGET CODE 4684				1,360,798		1,339,399		21,399-
BUDGET CODE: 4784 Croton WFP - Polyaluminum Chloride								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				284,784		284,784
SUBTOTAL FOR SUPPLYS&MATL						284,784		284,784
SUBTOTAL FOR BUDGET CODE 4784						284,784		284,784
BUDGET CODE: 5224 W/S-Watershed Properties Taxes								
70 FXD MIS CHGS		701 TAXES AND LICENSES		158,725,514		165,975,514		7,250,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				158,725,514		165,975,514		7,250,000
SUBTOTAL FOR BUDGET CODE 5224				158,725,514		165,975,514		7,250,000
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		28,020				28,020-
		100 SUPPLIES + MATERIALS - GENERAL		58,680		10,000		48,680-
		117 POSTAGE		600				600-
		169 MAINTENANCE SUPPLIES		222,200		163,752		58,448-
		170 CLEANING SUPPLIES		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		7,000				7,000-
SUBTOTAL FOR SUPPLYS&MATL				317,500		173,752		143,748-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		201,376				201,376-
		332 PURCH DATA PROCESSING EQUIPT		99,188		117,000		17,812
		337 BOOKS-OTHER		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP				304,564		117,000		187,564-
40	OTHR SER&CHR	403 OFFICE SERVICES		7,400				7,400-
SUBTOTAL FOR OTHR SER&CHR				7,400				7,400-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		122,000				122,000-
		602 TELECOMMUNICATIONS MAINT		30,000		30,000		
		608 MAINT & REP GENERAL		55,900				55,900-
		624 CLEANING SERVICES		27,000				27,000-
		671 TRAINING PRGM CITY EMPLOYEES		17,125				17,125-
SUBTOTAL FOR CNTRCTL SVCS				252,025		30,000		222,025-
SUBTOTAL FOR BUDGET CODE 5230				881,489		320,752		560,737-
BUDGET CODE: 601C Cap to Exp Upstate Bridge Projects								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		39,900	1	39,900	1	
SUBTOTAL FOR CNTRCTL SVCS				39,900	1	39,900	1	
SUBTOTAL FOR BUDGET CODE 601C				39,900	1	39,900	1	
BUDGET CODE: 602C Cap to Exp Croton Filter Plant Const								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		144,160				144,160-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				144,160			144,160-
SUBTOTAL FOR BUDGET CODE 602C				144,160			144,160-
BUDGET CODE: 603C Cap to Exp Engineering Support Services							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000	1	601,422	1,422
SUBTOTAL FOR CNTRCTL SVCS				600,000	1	601,422	1,422
SUBTOTAL FOR BUDGET CODE 603C				600,000	1	601,422	1,422
BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		477,505		677,505	200,000
SUBTOTAL FOR OTHR SER&CHR				477,505		677,505	200,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	400,000	400,000
SUBTOTAL FOR CNTRCTL SVCS					1	400,000	400,000
SUBTOTAL FOR BUDGET CODE 604C				477,505	1	1,077,505	600,000
BUDGET CODE: 605C Cap to Exp EHS Support							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,074,609	1,074,609
SUBTOTAL FOR OTHR SER&CHR						1,074,609	1,074,609
SUBTOTAL FOR BUDGET CODE 605C						1,074,609	1,074,609
BUDGET CODE: 606C Cap to Exp Program Mgnt Support Services							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,000		218,115	68,115
SUBTOTAL FOR OTHR SER&CHR				150,000		218,115	68,115
SUBTOTAL FOR BUDGET CODE 606C				150,000		218,115	68,115
BUDGET CODE: 612C Cap to Exp BSW JOCs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				213,333	213,333
SUBTOTAL FOR OTHR SER&CHR						213,333	213,333
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		340,833			340,833-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				340,833			340,833-
SUBTOTAL FOR BUDGET CODE 612C				340,833		213,333	127,500-
BUDGET CODE: 6214 Upstate WWTP Upgrade Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,493,729		14,293,729	800,000
SUBTOTAL FOR OTHR SER&CHR				13,493,729		14,293,729	800,000
SUBTOTAL FOR BUDGET CODE 6214				13,493,729		14,293,729	800,000
BUDGET CODE: 622C Cap to Exp Asset Mgnt System Water							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 622C				50,000			50,000-
BUDGET CODE: 6224 FILTRATION AVOIDANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		175,904		160,000	15,904-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,475			9,475-
		107 MEDICAL,SURGICAL & LAB SUPPLY		82,500		50,000	32,500-
		117 POSTAGE		91,301			91,301-
		169 MAINTENANCE SUPPLIES		97,079			97,079-
		170 CLEANING SUPPLIES		4,000			4,000-
		199 DATA PROCESSING SUPPLIES		28,500			28,500-
SUBTOTAL FOR SUPPLYS&MATL				488,759		210,000	278,759-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		113,057		165,060	52,003
		302 TELECOMMUNICATIONS EQUIPMENT		15,000			15,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		32,991		57,656	24,665
		319 SECURITY EQUIPMENT		2,500			2,500-
		332 PURCH DATA PROCESSING EQUIPT		112,931			112,931-
SUBTOTAL FOR PROPTY&EQUIP				276,479		222,716	53,763-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,961,961		19,044,275	5,082,314
		403 OFFICE SERVICES		139,600			139,600-
		412 RENTALS OF MISC.EQUIP		6,424			6,424-
		417 ADVERTISING		25,000			25,000-
		473 SNOW REMOVAL SERVICES		8,523			8,523-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				14,141,508		19,044,275		4,902,767
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	3	13,930,331	7	15,538,417	4	1,608,086
	608	MAINT & REP GENERAL		64,361				64,361-
	613	DATA PROCESSING EQUIPMENT		198,572		20,000		178,572-
	615	PRINTING CONTRACTS		12,300				12,300-
	624	CLEANING SERVICES		146,982				146,982-
	676	MAINT & OPER OF INFRASTRUCTURE		382,831				382,831-
	686	PROF SERV OTHER	1	649,059	2	586,761	1	62,298-
SUBTOTAL FOR CNTRCTL SVCS			4	15,384,436	9	16,145,178	5	760,742
70		FXD MIS CHGS						
	736	PAYMENTS FOR WATER SEWER USAGE		41,656				41,656-
SUBTOTAL FOR FXD MIS CHGS				41,656				41,656-
SUBTOTAL FOR BUDGET CODE 6224			4	30,332,838	9	35,622,169	5	5,289,331
BUDGET CODE: 6225 FAD Cat /Del Filt Conceptual Design								
60		CNTRCTL SVCS			1	1,000,000	1	1,000,000
	600	CONTRACTUAL SERVICES GENERAL			1	1,000,000	1	1,000,000
SUBTOTAL FOR CNTRCTL SVCS					1	1,000,000	1	1,000,000
SUBTOTAL FOR BUDGET CODE 6225					1	1,000,000	1	1,000,000
BUDGET CODE: 623C Cap to Exp Asset Mgnt Sys Wastewater								
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000				50,000-
SUBTOTAL FOR BUDGET CODE 623C				50,000				50,000-
BUDGET CODE: 630C Cannonsville Dam Repairs								
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		1,500,000				1,500,000-
SUBTOTAL FOR OTHR SER&CHR				1,500,000				1,500,000-
SUBTOTAL FOR BUDGET CODE 630C				1,500,000				1,500,000-
BUDGET CODE: 7004 NATURAL RESOURCES								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		63,810		11,323		52,487-
	101	PRINTING SUPPLIES		2,690		609		2,081-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500			500-
			169 MAINTENANCE SUPPLIES		11,350			11,350-
			199 DATA PROCESSING SUPPLIES		6,515		6,352	163-
			SUBTOTAL FOR SUPPLYS&MATL		84,865		18,284	66,581-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		12,250		2,143	10,107-
			302 TELECOMMUNICATIONS EQUIPMENT		7,000		80	6,920-
			314 OFFICE FURITURE		2,750		2,750	
			315 OFFICE EQUIPMENT		3,750			3,750-
			319 SECURITY EQUIPMENT				150	150
			332 PURCH DATA PROCESSING EQUIPT		750		6,583	5,833
			337 BOOKS-OTHER		3,290		815	2,475-
			SUBTOTAL FOR PROPTY&EQUIP		29,790		12,521	17,269-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		202,515		401,422	198,907
			403 OFFICE SERVICES		9,710		1,000	8,710-
			412 RENTALS OF MISC.EQUIP				435	435
			417 ADVERTISING		5,000			5,000-
			453 OVERNIGHT TRVL EXP-GENERAL				32	32
			454 OVERNIGHT TRVL EXP-SPECIAL		3,030			3,030-
			473 SNOW REMOVAL SERVICES		12,000			12,000-
			SUBTOTAL FOR OTHR SER&CHR		232,255		402,889	170,634
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		6,693			6,693-
			608 MAINT & REP GENERAL		23,160			23,160-
			612 OFFICE EQUIPMENT MAINTENANCE		2,340			2,340-
			613 DATA PROCESSING EQUIPMENT		10,359			10,359-
			615 PRINTING CONTRACTS		5,000			5,000-
			686 PROF SERV OTHER	1	54,611	1	18,379	36,232-
			SUBTOTAL FOR CNTRCTL SVCS	1	102,163	1	18,379	83,784-
			SUBTOTAL FOR BUDGET CODE 7004	1	449,073	1	452,073	3,000
BUDGET CODE: 8842 USAI Catskill Aqu Boat Hole Security								
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		15,736			15,736-
			SUBTOTAL FOR PROPTY&EQUIP		15,736			15,736-
			SUBTOTAL FOR BUDGET CODE 8842		15,736			15,736-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR WATER SUPPLY QUALITY PROTECT			79	282,128,183	89	308,150,379	10	26,022,196
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING								
BUDGET CODE: 0244 HEAVY CONSTRUCTION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,974		6,974		
		100 SUPPLIES + MATERIALS - GENERAL		61,940		61,940		
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,500		6,500		
		199 DATA PROCESSING SUPPLIES		24,367		24,367		
	SUBTOTAL FOR SUPPLYS&MATL			99,781		99,781		
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,500		2,500		
		307 MEDICAL,SURGICAL & LAB EQUIP		4,410		4,410		
		315 OFFICE EQUIPMENT		15,500		4,500		11,000-
		332 PURCH DATA PROCESSING EQUIPT		39,975		39,975		
		337 BOOKS-OTHER		7,700		7,700		
	SUBTOTAL FOR PROPTY&EQUIP			70,085		59,085		11,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		800				800-
		402 TELEPHONE & OTHER COMMUNICATNS		15,550		15,550		
		403 OFFICE SERVICES		9,567		9,567		
		412 RENTALS OF MISC.EQUIP		55,013		66,813		11,800
		431 LEASING OF MISC EQUIP		5,000		5,000		
		432 LEASING OF DATA PROC EQUIP				25,000		25,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		23,983		23,983		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,950		10,950		
		454 OVERNIGHT TRVL EXP-SPECIAL		4,980		4,980		
	SUBTOTAL FOR OTHR SER&CHR			125,843		161,843		36,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	4	28,500	4	3,500		25,000-
		671 TRAINING PRGM CITY EMPLOYEES	2	400,258	2	420,933		20,675
	SUBTOTAL FOR CNTRCTL SVCS			6	428,758	6	424,433	4,325-
	SUBTOTAL FOR BUDGET CODE 0244			6	724,467	6	745,142	20,675
	TOTAL FOR ENVIORNMENTAL ENGINEERING			6	724,467	6	745,142	20,675



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	41,528,755	5	50,637,719	1-	9,108,964
		SUBTOTAL FOR CNTRCTL SVCS	6	41,528,755	5	50,637,719	1-	9,108,964
		SUBTOTAL FOR BUDGET CODE 0254	6	41,528,755	5	50,637,719	1-	9,108,964
BUDGET CODE: 0264 WASTE WATER TREATMENT								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		638,781		638,781		
		106 MOTOR VEHICLE FUEL		15,000		15,000		
		109 FUEL OIL		4,044,271		6,076,843		2,032,572
		SUBTOTAL FOR SUPPLYS&MATL		4,698,052		6,730,624		2,032,572
40	OTHR SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL						
		827001 40X CONTRACTUAL SERVICES-GENERAL		32,688				32,688-
		841001 40X CONTRACTUAL SERVICES-GENERAL		370,365				370,365-
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		370,365				370,365-
		856001 42C HEAT LIGHT & POWER		72,412,615		75,524,147		3,111,532
		SUBTOTAL FOR OTHR SER&CHR		73,186,033		75,524,147		2,338,114
		SUBTOTAL FOR BUDGET CODE 0264		77,884,085		82,254,771		4,370,686
BUDGET CODE: 0405 BWT Supplies and Parts								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,744,368		1,794,368		50,000
		101 PRINTING SUPPLIES		9,000		9,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		56,000		56,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		523,264		448,802		74,462-
		117 POSTAGE		1,000		1,000		
		169 MAINTENANCE SUPPLIES		4,706,700		4,156,700		550,000-
		170 CLEANING SUPPLIES		10,500		10,500		
		199 DATA PROCESSING SUPPLIES		100,000		100,000		
		SUBTOTAL FOR SUPPLYS&MATL		7,150,832		6,576,370		574,462-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,703,155				1,703,155-
		SUBTOTAL FOR OTHR SER&CHR		1,703,155				1,703,155-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0405				8,853,987		6,576,370	2,277,617-
BUDGET CODE: 0415 BWT Equipment							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		977,637		977,637	
		302 TELECOMMUNICATIONS EQUIPMENT		125,000		125,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		187,426		257,810	70,384
		314 OFFICE FURITURE		20,000		20,000	
		315 OFFICE EQUIPMENT		10,000		10,000	
		319 SECURITY EQUIPMENT		12,500		12,500	
		332 PURCH DATA PROCESSING EQUIPT		175,000		275,000	100,000
		337 BOOKS-OTHER		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				1,512,563		1,682,947	170,384
SUBTOTAL FOR BUDGET CODE 0415				1,512,563		1,682,947	170,384
BUDGET CODE: 0425 BWT Training and Misc.							
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		35,922		40,000	4,078
SUBTOTAL FOR PROPTY&EQUIP				35,922		40,000	4,078
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,750		4,000	250
		615 PRINTING CONTRACTS				666	666
		671 TRAINING PRGM CITY EMPLOYEES		300		60	240-
SUBTOTAL FOR CNTRCTL SVCS				4,050		4,726	676
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		746,200		584,325	161,875-
		794 TRAINING CITY EMPLOYEES		8,000		8,000	
SUBTOTAL FOR FXD MIS CHGS				754,200		592,325	161,875-
SUBTOTAL FOR BUDGET CODE 0425				794,172		637,051	157,121-
BUDGET CODE: 0435 BWT - Marine							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,779,498		1,779,498	
SUBTOTAL FOR CNTRCTL SVCS				1,779,498		1,779,498	
SUBTOTAL FOR BUDGET CODE 0435				1,779,498		1,779,498	
BUDGET CODE: 0445 BWT - Residuals							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,691,560		8,102,000		589,560-
			SUBTOTAL FOR OTHR SER&CHR		8,691,560		8,102,000		589,560-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		1,137,750		1,137,750		
			SUBTOTAL FOR CNTRCTL SVCS		1,137,750		1,137,750		
			SUBTOTAL FOR BUDGET CODE 0445		9,829,310		9,239,750		589,560-
BUDGET CODE: 0455 BWT - PBS and CBS									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,108,499		2,108,499		
			SUBTOTAL FOR OTHR SER&CHR		2,108,499		2,108,499		
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		30,592		352,840		322,248
			SUBTOTAL FOR CNTRCTL SVCS		30,592		352,840		322,248
			SUBTOTAL FOR BUDGET CODE 0455		2,139,091		2,461,339		322,248
BUDGET CODE: 0465 BWT - Debris Removal									
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		834,824		2,034,824		1,200,000
			SUBTOTAL FOR CNTRCTL SVCS		834,824		2,034,824		1,200,000
			SUBTOTAL FOR BUDGET CODE 0465		834,824		2,034,824		1,200,000
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.									
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		1,868,500		1,868,500		
			SUBTOTAL FOR CNTRCTL SVCS		1,868,500		1,868,500		
			SUBTOTAL FOR BUDGET CODE 0485		1,868,500		1,868,500		
BUDGET CODE: 0486 BWT - Digester Maint.									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,685,000		2,100,000		415,000
			SUBTOTAL FOR OTHR SER&CHR		1,685,000		2,100,000		415,000
			SUBTOTAL FOR BUDGET CODE 0486		1,685,000		2,100,000		415,000
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		626,111		1,578,333		952,222
			SUBTOTAL FOR OTHR SER&CHR		626,111		1,578,333		952,222
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		3,705,000		4,655,000		950,000
			SUBTOTAL FOR CNTRCTL SVCS		3,705,000		4,655,000		950,000
			SUBTOTAL FOR BUDGET CODE 0487		4,331,111		6,233,333		1,902,222
BUDGET CODE: 0488 BWT - Interceptor Maint.									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000,000		2,000,000		
			499 OTHER EXPENSES - GENERAL				6,750,000		6,750,000
			SUBTOTAL FOR OTHR SER&CHR		2,000,000		8,750,000		6,750,000
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		1,222,298		2,570,350		1,348,052
			SUBTOTAL FOR CNTRCTL SVCS		1,222,298		2,570,350		1,348,052
			SUBTOTAL FOR BUDGET CODE 0488		3,222,298		11,320,350		8,098,052
BUDGET CODE: 0489 BWT - Newtown Creek Maint.									
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		500,000		2,905,000		2,405,000
			SUBTOTAL FOR CNTRCTL SVCS		500,000		2,905,000		2,405,000
			SUBTOTAL FOR BUDGET CODE 0489		500,000		2,905,000		2,405,000
BUDGET CODE: 0490 BWT - Other Service and Maint.									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,972,391		4,269,400		1,702,991-
			402 TELEPHONE & OTHER COMMUNICATNS		36,745		36,745		
			412 RENTALS OF MISC.EQUIP		229,090		179,090		50,000-
			417 ADVERTISING		15,000		15,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		289,296		224,296		65,000-
			499 OTHER EXPENSES - GENERAL		4,528,944		7,943,978		3,415,034
			SUBTOTAL FOR OTHR SER&CHR		11,071,466		12,668,509		1,597,043
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		349,000		199,000		150,000-
			607 MAINT & REP MOTOR VEH EQUIP		152,000		102,000		50,000-
			608 MAINT & REP GENERAL		10,909,231		8,080,168		2,829,063-
			612 OFFICE EQUIPMENT MAINTENANCE		17,000		17,000		
			613 DATA PROCESSING EQUIPMENT		35,224		35,224		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS		30,000		30,000	
		671 TRAINING PRGM CITY EMPLOYEES		116,750		117,000	250
		676 MAINT & OPER OF INFRASTRUCTURE		1,608,000		1,208,000	400,000-
		683 PROF SERV ENGINEER & ARCHITECT		2,000		2,000	
		686 PROF SERV OTHER		827,500		827,500	
		SUBTOTAL FOR CNTRCTL SVCS		14,046,705		10,617,892	3,428,813-
		SUBTOTAL FOR BUDGET CODE 0490		25,118,171		23,286,401	1,831,770-
BUDGET CODE: 2302 BWT Demand Response							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,237,533			4,237,533-
		SUBTOTAL FOR SUPPLYS&MATL		4,237,533			4,237,533-
		SUBTOTAL FOR BUDGET CODE 2302		4,237,533			4,237,533-
BUDGET CODE: 3019 Security - Wastewater							
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	7,483,773	1	7,483,773	
		SUBTOTAL FOR CNTRCTL SVCS	1	7,483,773	1	7,483,773	
		SUBTOTAL FOR BUDGET CODE 3019	1	7,483,773	1	7,483,773	
BUDGET CODE: 3341 BWT Green Infrastructure Plants							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,261		26,033	8,228-
		SUBTOTAL FOR SUPPLYS&MATL		34,261		26,033	8,228-
		SUBTOTAL FOR BUDGET CODE 3341		34,261		26,033	8,228-
BUDGET CODE: 3600 Capital Charges to Expense Wastewater							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,206,867		1,694,146	512,721-
		SUBTOTAL FOR OTHR SER&CHR		2,206,867		1,694,146	512,721-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		2	439,470	439,470
		686 PROF SERV OTHER		4,902,093			4,902,093-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,902,093	2	439,470	4,462,623-
		SUBTOTAL FOR BUDGET CODE 3600	1	7,108,960	2	2,133,616	4,975,344-

ADOPTED BUDGET - FY17  
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4164 BWT-Sodium Bisulfite								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					272,000	272,000
		SUBTOTAL FOR SUPPLYS&MATL					272,000	272,000
		SUBTOTAL FOR BUDGET CODE 4164					272,000	272,000
BUDGET CODE: 4464 BWT-Caustic Soda								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,729,000			1,863,000	134,000
		SUBTOTAL FOR SUPPLYS&MATL		1,729,000			1,863,000	134,000
		SUBTOTAL FOR BUDGET CODE 4464		1,729,000			1,863,000	134,000
BUDGET CODE: 4564 BWT-Hypochlorite								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,252,000			8,823,000	571,000
		SUBTOTAL FOR SUPPLYS&MATL		8,252,000			8,823,000	571,000
		SUBTOTAL FOR BUDGET CODE 4564		8,252,000			8,823,000	571,000
BUDGET CODE: 4664 BWT-Polymers								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,878,000			1,597,000	281,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,878,000			1,597,000	281,000-
		SUBTOTAL FOR BUDGET CODE 4664		1,878,000			1,597,000	281,000-
BUDGET CODE: 4764 BWT-Dewatering Polymer								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,443,000			8,922,000	1,521,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,443,000			8,922,000	1,521,000-
		SUBTOTAL FOR BUDGET CODE 4764		10,443,000			8,922,000	1,521,000-
BUDGET CODE: 4864 BWT-Ferric Chloride								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		847,000			1,342,000	495,000
		SUBTOTAL FOR SUPPLYS&MATL		847,000			1,342,000	495,000
		SUBTOTAL FOR BUDGET CODE 4864		847,000			1,342,000	495,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4964 BWT - Glycerin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,302,000		21,310,000	16,008,000
		SUBTOTAL FOR SUPPLYS&MATL		5,302,000		21,310,000	16,008,000
		SUBTOTAL FOR BUDGET CODE 4964		5,302,000		21,310,000	16,008,000
BUDGET CODE: 608C Rockaway WWTP Optimization Study							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		933,000			933,000-
		SUBTOTAL FOR OTHR SER&CHR		933,000			933,000-
		SUBTOTAL FOR BUDGET CODE 608C		933,000			933,000-
BUDGET CODE: 610C Cap to Exp BWT CSO-LTCP							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		283,014			283,014-
		SUBTOTAL FOR OTHR SER&CHR		283,014			283,014-
		SUBTOTAL FOR BUDGET CODE 610C		283,014			283,014-
BUDGET CODE: 611C Cap to Exp BWT JOCs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,033,750		599,000	2,434,750-
		SUBTOTAL FOR OTHR SER&CHR		3,033,750		599,000	2,434,750-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				5,000,000	5,000,000
		SUBTOTAL FOR CNTRCTL SVCS				5,000,000	5,000,000
		SUBTOTAL FOR BUDGET CODE 611C		3,033,750		5,599,000	2,565,250
BUDGET CODE: 616C Cap to Exp BWT Spare Parts							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,100,000	3,100,000
		SUBTOTAL FOR PROPTY&EQUIP				3,100,000	3,100,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,830,453			7,830,453-
		SUBTOTAL FOR OTHR SER&CHR		7,830,453			7,830,453-
		SUBTOTAL FOR BUDGET CODE 616C		7,830,453		3,100,000	4,730,453-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 619C Flushing Bay Dredging Project							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500,000			28,225,000
		499 OTHER EXPENSES - GENERAL		876,705			876,705-
		SUBTOTAL FOR OTHR SER&CHR		1,376,705			27,348,295
		SUBTOTAL FOR BUDGET CODE 619C		1,376,705			28,725,000
BUDGET CODE: 624C Cap to Exp BWT CSO Monitoring							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		208,000	1		393,714
		SUBTOTAL FOR CNTRCTL SVCS		208,000	1		393,714
		SUBTOTAL FOR BUDGET CODE 624C		208,000	1		393,714
BUDGET CODE: 626C BWT NYPA Payments							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					2,289,761
		SUBTOTAL FOR OTHR SER&CHR					2,289,761
		SUBTOTAL FOR BUDGET CODE 626C					2,289,761
BUDGET CODE: 8246 HOMELAND SECURITY GRANT: PORT SECURITY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,019,602			1,019,602-
		SUBTOTAL FOR CNTRCTL SVCS		1,019,602			1,019,602-
		SUBTOTAL FOR BUDGET CODE 8246		1,019,602			1,019,602-
BUDGET CODE: 8247 WM Food Waste to Energy Grant							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,000			34,000-
		SUBTOTAL FOR PROPTY&EQUIP		34,000			34,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000			15,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		148,236			148,236-
		686 PROF SERV OTHER		23,100			23,100-
		SUBTOTAL FOR CNTRCTL SVCS		171,336			171,336-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8247				220,336			220,336-
TOTAL FOR WASTEWATER POLLUTION CONTROL			8	244,101,752	9	299,105,750	1 55,003,998
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		82,596		57,000	25,596-
		199 DATA PROCESSING SUPPLIES		9,417		5,000	4,417-
SUBTOTAL FOR SUPPLYS&MATL				92,013		62,000	30,013-
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		132,400		132,400	
		403 OFFICE SERVICES		26,800		26,800	
SUBTOTAL FOR OTHR SER&CHR				159,200		159,200	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		674,012		1,050,000	375,988
		608 MAINT & REP GENERAL		5,000		5,000	
		615 PRINTING CONTRACTS		3,000		3,000	
		671 TRAINING PRGM CITY EMPLOYEES		115,975		75,000	40,975-
		686 PROF SERV OTHER		135,000		135,000	
SUBTOTAL FOR CNTRCTL SVCS				932,987		1,268,000	335,013
SUBTOTAL FOR BUDGET CODE 3614				1,189,200		1,489,200	300,000
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		419,010		35,000	384,010-
		107 MEDICAL,SURGICAL & LAB SUPPLY		500			500-
		169 MAINTENANCE SUPPLIES		56,100		120,000	63,900
		199 DATA PROCESSING SUPPLIES		5,000		52,172	47,172
SUBTOTAL FOR SUPPLYS&MATL				480,610		207,172	273,438-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,785		10,000	6,215
		319 SECURITY EQUIPMENT		13,617			13,617-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		255			255-
		337 BOOKS-OTHER		6,484			6,484-
		SUBTOTAL FOR PROPTY&EQUIP		24,141		10,000	14,141-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		361,000		360,000	1,000-
		403 OFFICE SERVICES		7,826			7,826-
		454 OVERNIGHT TRVL EXP-SPECIAL		21,000			21,000-
		SUBTOTAL FOR OTHR SER&CHR		389,826		360,000	29,826-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,161,799	1	1,837,000	675,201
		608 MAINT & REP GENERAL		65,468		48,000	17,468-
		671 TRAINING PRGM CITY EMPLOYEES		130,516		90,000	40,516-
		676 MAINT & OPER OF INFRASTRUCTURE		11,500			11,500-
		686 PROF SERV OTHER		90,102			90,102-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,459,385	1	1,975,000	515,615
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		101,098		80,000	21,098-
		SUBTOTAL FOR FXD MIS CHGS		101,098		80,000	21,098-
		SUBTOTAL FOR BUDGET CODE 6234	1	2,455,060	1	2,632,172	177,112
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		160,000		160,000	
		SUBTOTAL FOR SUPPLYS&MATL		160,000		160,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000	
		SUBTOTAL FOR OTHR SER&CHR		50,000		50,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		179,500		179,500	
		SUBTOTAL FOR CNTRCTL SVCS		179,500		179,500	
		SUBTOTAL FOR BUDGET CODE 8284		389,500		389,500	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	1	4,033,760	1	4,510,872	477,112
		TOTAL FOR UTILITY - OTPS	162	606,344,593	174	696,500,482	90,155,889

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107,519,587	606,344,593	94,044,743	696,500,482	90,155,889
FINANCIAL PLAN SAVINGS		4,542,205-		24,698,339-	20,156,134-
APPROPRIATION		601,802,388		671,802,143	69,999,755

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		595,278,068		671,802,143	76,524,075
OTHER CATEGORICAL		4,237,533			4,237,533-
CAPITAL FUNDS - I.F.A.					
STATE		220,336			220,336-
FEDERAL - C.D.					
FEDERAL - OTHER		2,035,338			2,035,338-
INTRA-CITY SALES		31,113			31,113-
<b>TOTAL</b>		<b>601,802,388</b>		<b>671,802,143</b>	<b>69,999,755</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 CDDR JOCS LMI 4, 10, 11							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE A101					
				10,000,000		200,000	9,800,000-
				10,000,000		200,000	9,800,000-
BUDGET CODE: A103 CDDR JOCS LMI 5, 6, 7, 8							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE A103					
				39,995,474		41,534,434	1,538,960
				39,995,474		41,534,434	1,538,960
BUDGET CODE: A105 CDDR JOCS LMI 1, 2, 3, 9, 12							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE A105					
				42,963,729		42,933,643	30,086-
				42,963,729		42,933,643	30,086-
BUDGET CODE: A107 CHOOSE YOUR OWN CONTRACTOR							
70		FXD MIS CHGS		741 PAYMENTS TO CONTRACTORS			
		SUBTOTAL FOR FXD MIS CHGS					
		SUBTOTAL FOR BUDGET CODE A107					
				8,032,873		49,243,609	41,210,736
				8,032,873		49,243,609	41,210,736
BUDGET CODE: A108 REIMBURSEMENT-HOMEOWNERS							
70		FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS			
		SUBTOTAL FOR FXD MIS CHGS					
		SUBTOTAL FOR BUDGET CODE A108					
				50,000,000			50,000,000-
				50,000,000			50,000,000-
BUDGET CODE: A112 Project Management Support							
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			
		SUBTOTAL FOR OTHR SER&CHR					
				19,602,120		9,909,945	9,692,175-
				19,602,120		9,909,945	9,692,175-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A112				19,602,120		9,909,945	9,692,175-
BUDGET CODE: A113 HRO Program OTPS							
10 SUPPLYS&MATL		117 POSTAGE		12,000			12,000-
SUBTOTAL FOR SUPPLYS&MATL				12,000			12,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		148,560		146,060	2,500-
SUBTOTAL FOR CNTRCTL SVCS				148,560		146,060	2,500-
SUBTOTAL FOR BUDGET CODE A113				160,560		146,060	14,500-
BUDGET CODE: A114 Temporary Relocation Assistance							
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		3,000,000		15,000,000	12,000,000
SUBTOTAL FOR FXD MIS CHGS				3,000,000		15,000,000	12,000,000
SUBTOTAL FOR BUDGET CODE A114				3,000,000		15,000,000	12,000,000
BUDGET CODE: A115 HRO BIB Direct Grant							
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		2,000,000		5,000,000	3,000,000
SUBTOTAL FOR FXD MIS CHGS				2,000,000		5,000,000	3,000,000
SUBTOTAL FOR BUDGET CODE A115				2,000,000		5,000,000	3,000,000
BUDGET CODE: A116 Moving and Storage - DDC Apps							
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		1,500,000		1,500,000	
SUBTOTAL FOR FXD MIS CHGS				1,500,000		1,500,000	
SUBTOTAL FOR BUDGET CODE A116				1,500,000		1,500,000	
BUDGET CODE: A117 HRO SF Breezy Point Relocation							
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		600,000			600,000-
SUBTOTAL FOR FXD MIS CHGS				600,000			600,000-
SUBTOTAL FOR BUDGET CODE A117				600,000			600,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: A118 Dewberry - Preconstruction & Environment									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,752,437				7,752,437-	
SUBTOTAL FOR CNTRCTL SVCS					7,752,437			7,752,437-	
SUBTOTAL FOR BUDGET CODE A118					7,752,437			7,752,437-	
BUDGET CODE: A119 IBTS - Architectural Scoping									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,555,260				15,555,260-	
SUBTOTAL FOR CNTRCTL SVCS					15,555,260			15,555,260-	
SUBTOTAL FOR BUDGET CODE A119					15,555,260			15,555,260-	
BUDGET CODE: A120 Perez - Architectural Scoping									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,000				1,500,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,500,000			1,500,000-	
SUBTOTAL FOR BUDGET CODE A120					1,500,000			1,500,000-	
BUDGET CODE: A121 Asbestos Sampling and Testing Services 1									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,670,566				1,670,566-	
SUBTOTAL FOR CNTRCTL SVCS					1,670,566			1,670,566-	
SUBTOTAL FOR BUDGET CODE A121					1,670,566			1,670,566-	
BUDGET CODE: A122 Asbestos Sampling and Testing Services 2									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,353,113				1,353,113-	
SUBTOTAL FOR CNTRCTL SVCS					1,353,113			1,353,113-	
SUBTOTAL FOR BUDGET CODE A122					1,353,113			1,353,113-	
BUDGET CODE: A123 CDM Smith - Construction Inspections									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000,000				3,000,000-	
SUBTOTAL FOR CNTRCTL SVCS					3,000,000			3,000,000-	
SUBTOTAL FOR BUDGET CODE A123					3,000,000			3,000,000-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: A124 Construction Inspections (IBTS)							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,200,000		1,200,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,200,000		1,200,000-
			SUBTOTAL FOR BUDGET CODE A124		1,200,000		1,200,000-
BUDGET CODE: A600 HRO Admin OTPS							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		25,000		25,000-
		100	SUPPLIES + MATERIALS - GENERAL		48,136		48,136-
		106	MOTOR VEHICLE FUEL		6,000		6,000-
		199	DATA PROCESSING SUPPLIES		60,000		60,000-
			SUBTOTAL FOR SUPPLYS&MATL		139,136		139,136-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		43,000		43,000-
		314	OFFICE FURITURE		15,200		15,200-
			SUBTOTAL FOR PROPTY&EQUIP		58,200		58,200-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		27,000		27,000-
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000-
		403	OFFICE SERVICES		1,000		1,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		48,000		48,000-
		412	RENTALS OF MISC.EQUIP		38,000		38,000-
		417	ADVERTISING		21,000		21,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		38,574		38,574-
		453	OVERNIGHT TRVL EXP-GENERAL		15,000		15,000-
			SUBTOTAL FOR OTHR SER&CHR		191,574		191,574-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		47,000		47,000-
		615	PRINTING CONTRACTS		53,000		53,000-
		622	TEMPORARY SERVICES	1	2,500	1-	2,500-
		671	TRAINING PRGM CITY EMPLOYEES		20,000		20,000-
		686	PROF SERV OTHER		46,000		46,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	168,500	1-	168,500-
			SUBTOTAL FOR BUDGET CODE A600	1	557,410	1-	557,410-
BUDGET CODE: A601 HRO IT OTPS - Licenses and Support							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		82,207		82,207-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				82,207			82,207-
SUBTOTAL FOR BUDGET CODE A601				82,207			82,207-
BUDGET CODE: E005 HURRICANE SANDY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,732,250			12,732,250-
SUBTOTAL FOR CNTRCTL SVCS				12,732,250			12,732,250-
SUBTOTAL FOR BUDGET CODE E005				12,732,250			12,732,250-
BUDGET CODE: E105 HURRICANE SANDY							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		934,558			934,558-
SUBTOTAL FOR CNTRCTL SVCS				934,558			934,558-
SUBTOTAL FOR BUDGET CODE E105				934,558			934,558-
TOTAL FOR			1	224,192,557		165,467,691	1- 58,724,866-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 3343 Water Fountain Install MS4							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		240,000			240,000-
		499 OTHER EXPENSES - GENERAL				500,000	500,000
SUBTOTAL FOR OTHR SER&CHR				240,000		500,000	260,000
SUBTOTAL FOR BUDGET CODE 3343				240,000		500,000	260,000
TOTAL FOR PUBLIC AFFAIRS				240,000		500,000	260,000
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 3339 MS4 Tax Levy OTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		217,500		652,501	435,001



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				217,500		652,501	435,001
SUBTOTAL FOR BUDGET CODE 3339				217,500		652,501	435,001
BUDGET CODE: 3342 Arterial Hwy Catch Basin Cleaning OTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		248,277		5,496,554	5,248,277
SUBTOTAL FOR OTHR SER&CHR				248,277		5,496,554	5,248,277
SUBTOTAL FOR BUDGET CODE 3342				248,277		5,496,554	5,248,277
TOTAL FOR AIR NOISE AND HAZ MATERIALS				465,777		6,149,055	5,683,278
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553	
		100 SUPPLIES + MATERIALS - GENERAL		60,561		98,061	37,500
		101 PRINTING SUPPLIES				500	500
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000	5,000
		106 MOTOR VEHICLE FUEL		20,000		20,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		41,790		34,790	7,000-
		117 POSTAGE				700	700
		169 MAINTENANCE SUPPLIES		10,064		14,064	4,000
		199 DATA PROCESSING SUPPLIES		19,372		19,372	
SUBTOTAL FOR SUPPLYS&MATL				162,340		203,040	40,700
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,441		57,441	15,000
		305 MOTOR VEHICLES		210,000			210,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		27,797		47,797	20,000
		315 OFFICE EQUIPMENT		1,428		8,228	6,800
		319 SECURITY EQUIPMENT				1,292	1,292
		332 PURCH DATA PROCESSING EQUIPT		24,949		34,949	10,000
		337 BOOKS-OTHER		7,108		27,644	20,536
SUBTOTAL FOR PROPTY&EQUIP				313,723		177,351	136,372-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		8,138			8,138-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	841001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		3,500			3,500-
		402	TELEPHONE & OTHER COMMUNICATNS		27,576		27,576	
		403	OFFICE SERVICES		3,902		18,877	14,975
		412	RENTALS OF MISC.EQUIP		28,828		113,994	85,166
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,400		31,400	4,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		6,000	5,000
		453	OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		454	OVERNIGHT TRVL EXP-SPECIAL		37		3,637	3,600
		499	OTHER EXPENSES - GENERAL				9,000	9,000
	SUBTOTAL FOR OTHR SER&CHR				108,381		212,484	104,103
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	156,064	1	100,870	55,194-
		608	MAINT & REP GENERAL	8	21,274	8	56,274	35,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	553	1	25,553	25,000
		613	DATA PROCESSING EQUIPMENT	1	1,589,820	1	57,000	1,532,820-
		615	PRINTING CONTRACTS	1	7,394	1	17,436	10,042
		624	CLEANING SERVICES	1	25,385	1	500	24,885-
		671	TRAINING PRGM CITY EMPLOYEES	8	16,910	8	72,420	55,510
		686	PROF SERV OTHER		5,000			5,000-
	SUBTOTAL FOR CNTRCTL SVCS			21	1,822,400	21	330,053	1,492,347-
	SUBTOTAL FOR BUDGET CODE 2064			21	2,406,844	21	922,928	1,483,916-
BUDGET CODE: 2074 HAZARDOUS MATERIALS								
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		7,227		7,227	
	SUBTOTAL FOR SUPPLYS&MATL				7,227		7,227	
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,050		1,050	
	SUBTOTAL FOR OTHR SER&CHR				1,050		1,050	
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		300		60	240-
	SUBTOTAL FOR CNTRCTL SVCS				300		60	240-
	SUBTOTAL FOR BUDGET CODE 2074				8,577		8,337	240-
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL								

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000			
		199 DATA PROCESSING SUPPLIES		4,000		4,000			
		SUBTOTAL FOR SUPPLYS&MATL		12,000		12,000			
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		21,200		21,200			
		337 BOOKS-OTHER		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP		24,200		24,200			
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,800		3,800			
		499 OTHER EXPENSES - GENERAL		141,976		1,687,000			1,545,024
		SUBTOTAL FOR OTHR SER&CHR		145,776		1,690,800			1,545,024
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	2,575,683	1	1,683,579			892,104-
		686 PROF SERV OTHER	1	20,000	1	20,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	2,595,683	2	1,703,579			892,104-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		5,000		5,000			
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 2224	2	2,782,659	2	3,435,579			652,920
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		46,092		46,092			
		SUBTOTAL FOR PROPTY&EQUIP		46,092		46,092			
		SUBTOTAL FOR BUDGET CODE 3005		46,092		46,092			
BUDGET CODE: 3319 Security - Tax Levy									
60	CNTRCTL SVCS	619 SECURITY SERVICES	1	1,023,069	1	1,023,069			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,023,069	1	1,023,069			
		SUBTOTAL FOR BUDGET CODE 3319	1	1,023,069	1	1,023,069			
BUDGET CODE: 801A Disallowed CDGB Charges									
70	FXD MIS CHGS	740 PAYMENTS TO PROPERTY OWNERS		412,920					412,920-
		SUBTOTAL FOR FXD MIS CHGS		412,920					412,920-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 801A					412,920					412,920-
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,133					1,133-
		106	MOTOR VEHICLE FUEL		28,825					28,825-
		107	MEDICAL,SURGICAL & LAB SUPPLY		20,324					20,324-
SUBTOTAL FOR SUPPLYS&MATL					50,282					50,282-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		2,395					2,395-
SUBTOTAL FOR PROPTY&EQUIP					2,395					2,395-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		48,774					48,774-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,108					3,108-
SUBTOTAL FOR OTHR SER&CHR					51,882					51,882-
SUBTOTAL FOR BUDGET CODE 8824					104,559					104,559-
BUDGET CODE: 8851 NYSERDA GRANT										
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000					5,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		5,473					5,473-
SUBTOTAL FOR OTHR SER&CHR					5,473					5,473-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		11,800					11,800-
SUBTOTAL FOR CNTRCTL SVCS					11,800					11,800-
SUBTOTAL FOR BUDGET CODE 8851					22,273					22,273-
BUDGET CODE: 8861 NYSERDA NYCEEMIAP GRANT OTPS										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,935,147					2,935,147-
SUBTOTAL FOR CNTRCTL SVCS					2,935,147					2,935,147-
SUBTOTAL FOR BUDGET CODE 8861					2,935,147					2,935,147-
TOTAL FOR AIR NOISE AND HAZ MATERIALS				24	9,742,140	24		5,436,005		4,306,135-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: Z030 OEC - Brownfilelds								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	18,165		20,000	1,835
		SUBTOTAL FOR SUPPLYS&MATL			18,165		20,000	1,835
60		CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1,835			1,835-
		SUBTOTAL FOR CNTRCTL SVCS			1,835			1,835-
		SUBTOTAL FOR BUDGET CODE Z030			20,000		20,000	
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	1,610			1,610-
		SUBTOTAL FOR SUPPLYS&MATL			1,610			1,610-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	17,600			17,600-
				451 NON OVERNIGHT TRVL EXP-GENERAL	8,440			8,440-
		SUBTOTAL FOR OTHR SER&CHR			26,040			26,040-
		SUBTOTAL FOR BUDGET CODE Z031			27,650			27,650-
BUDGET CODE: Z033 Brownfields Opport Area Grant OTPS								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	3,949			3,949-
		SUBTOTAL FOR SUPPLYS&MATL			3,949			3,949-
		SUBTOTAL FOR BUDGET CODE Z033			3,949			3,949-
BUDGET CODE: Z035 Brownfield Petroleum Assessmt Grant OTPS								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	500			500-
		SUBTOTAL FOR SUPPLYS&MATL			500			500-
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	10,791			10,791-
				400 CONTRACTUAL SERVICES-GENERAL	11,550			11,550-
				451 NON OVERNIGHT TRVL EXP-GENERAL	4,335			4,335-
		SUBTOTAL FOR OTHR SER&CHR			26,676			26,676-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			7,500					7,500-
		SUBTOTAL FOR CNTRCTL SVCS			7,500					7,500-
		SUBTOTAL FOR BUDGET CODE Z035			34,676					34,676-
BUDGET CODE: Z037 Brownfield Haz Subst Assessmt Grant OTPS										
10		SUPPLY&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			500					500-
		SUBTOTAL FOR SUPPLY&MATL			500					500-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			7,909					7,909-
		400 CONTRACTUAL SERVICES-GENERAL			42,440					42,440-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR			53,349					53,349-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			9,591					9,591-
		SUBTOTAL FOR CNTRCTL SVCS			9,591					9,591-
		SUBTOTAL FOR BUDGET CODE Z037			63,440					63,440-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT			149,715			20,000		129,715-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS										
BUDGET CODE: Z230 PlaNYC Energy Funds										
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			31,806					31,806-
		SUBTOTAL FOR PROPTY&EQUIP			31,806					31,806-
40		OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL			6,059,247			9,952,033		3,892,786
		SUBTOTAL FOR OTHR SER&CHR			6,059,247			9,952,033		3,892,786
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			555,840					555,840-
		SUBTOTAL FOR CNTRCTL SVCS			555,840					555,840-
		SUBTOTAL FOR BUDGET CODE Z230			6,646,893			9,952,033		3,305,140
BUDGET CODE: Z232 NYCEEC - PlaNYC										

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,500,000			4,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,500,000			4,500,000-
		SUBTOTAL FOR BUDGET CODE Z232		4,500,000			4,500,000-
BUDGET CODE: 2300 Energy Projects							
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		1,535,000			1,535,000-
	801001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		1,535,000			1,535,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		165,147		1,700,147	1,535,000
		SUBTOTAL FOR CNTRCTL SVCS		165,147		1,700,147	1,535,000
		SUBTOTAL FOR BUDGET CODE 2300		1,700,147		1,700,147	
BUDGET CODE: 2301 Clean Heat Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000		350,000	650,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		350,000	650,000-
		SUBTOTAL FOR BUDGET CODE 2301		1,000,000		350,000	650,000-
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		31,542		369,800	338,258
		SUBTOTAL FOR SUPPLYS&MATL		31,542		369,800	338,258
30 PROPTY&EQUIP		314 OFFICE FURITURE		39,212			39,212-
		SUBTOTAL FOR PROPTY&EQUIP		39,212			39,212-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		35,501			35,501-
		403 OFFICE SERVICES		4,150			4,150-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,245			15,245-
		SUBTOTAL FOR OTHR SER&CHR		56,896			56,896-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,450,314		1,861,172	410,858
		SUBTOTAL FOR CNTRCTL SVCS		1,450,314		1,861,172	410,858
		SUBTOTAL FOR BUDGET CODE 2305		1,577,964		2,230,972	653,008

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2400 Hydro Electric OTPS							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			3,639,249	1,472,024	2,167,225-
					3,639,249	1,472,024	2,167,225-
70		FXD MIS CHGS		701 TAXES AND LICENSES	1,394,028	1,435,849	41,821
		SUBTOTAL FOR FXD MIS CHGS			1,394,028	1,435,849	41,821
		SUBTOTAL FOR BUDGET CODE 2400			5,033,277	2,907,873	2,125,404-
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			20,458,281	17,141,025	3,317,256-
		TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS	25		255,248,470	194,713,776	60,534,694-



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,940,416	255,248,470	9,970,863	194,713,776	60,534,694-
FINANCIAL PLAN SAVINGS APPROPRIATION		255,248,470		194,713,776	60,534,694-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,776,604		29,246,085	6,469,481
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,957,420			2,957,420-
FEDERAL - C.D.		210,525,749		165,467,691	45,058,058-
FEDERAL - OTHER		13,901,082			13,901,082-
INTRA-CITY SALES		5,087,615			5,087,615-
 TOTAL		 255,248,470		 194,713,776	 60,534,694-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 1004 COMMISSIONER'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,800		54,500	15,700
		101 PRINTING SUPPLIES				5,000	5,000
		117 POSTAGE		1,000		2,500	1,500
		199 DATA PROCESSING SUPPLIES		250		250	
		SUBTOTAL FOR SUPPLYS&MATL		40,050		62,250	22,200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		705		15,205	14,500
		314 OFFICE FURITURE		750		750	
		315 OFFICE EQUIPMENT		1,045		1,045	
		332 PURCH DATA PROCESSING EQUIPT		5,200		9,500	4,300
		337 BOOKS-OTHER		2,180		5,500	3,320
		SUBTOTAL FOR PROPTY&EQUIP		9,880		32,000	22,120
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,508		15,188	3,320-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		22,419		16,419	6,000-
		412 RENTALS OF MISC.EQUIP				1,180	1,180
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,125		5,125	3,000
		453 OVERNIGHT TRVL EXP-GENERAL		750		750	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		50,802		45,662	5,140-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	12,000	5,000
		616 COMMUNITY CONSULTANT CONTRACTS			1	10,000	10,000
		671 TRAINING PRGM CITY EMPLOYEES		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	107,000	2	22,000	85,000-
		SUBTOTAL FOR BUDGET CODE 1004	1	207,732	2	161,912	45,820-
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,057		4,057	
		101 PRINTING SUPPLIES		2,500		2,500	
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		138,500		138,500	
		SUBTOTAL FOR SUPPLYS&MATL		146,057		146,057	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		750		750			
		302	TELECOMMUNICATIONS EQUIPMENT		1,300		1,300			
		314	OFFICE FURITURE		19,935		750		19,185-	
		315	OFFICE EQUIPMENT		5,200		5,200			
		319	SECURITY EQUIPMENT		507		507			
		332	PURCH DATA PROCESSING EQUIPT		620,626		379,158		241,468-	
		337	BOOKS-OTHER		24,930		57,200		32,270	
			SUBTOTAL FOR PROPTY&EQUIP		673,248		444,865		228,383-	
40			OTHR SER&CHR							
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,641,942		6,641,942			
		402	TELEPHONE & OTHER COMMUNICATNS		4,134		4,134			
		403	OFFICE SERVICES		9,236		9,236			
		412	RENTALS OF MISC.EQUIP		21,000		21,000			
	858001	42G	DATA PROCESSING SERVICES		1,283,991		1,283,991			
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,505		1,505			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,610		1,610			
		453	OVERNIGHT TRVL EXP-GENERAL		495		495			
		499	OTHER EXPENSES - GENERAL		1,412,428		3,163,807		1,751,379	
			SUBTOTAL FOR OTHR SER&CHR		9,376,341		11,127,720		1,751,379	
60			CNTRCTL SVCS							
		602	TELECOMMUNICATIONS MAINT		300				300-	
		613	DATA PROCESSING EQUIPMENT	4	9,188,635	6	7,840,079	2	1,348,556-	
		671	TRAINING PRGM CITY EMPLOYEES	2	161,765	2	161,765			
		686	PROF SERV OTHER		256,638				256,638-	
			SUBTOTAL FOR CNTRCTL SVCS	6	9,607,338	8	8,001,844	2	1,605,494-	
			SUBTOTAL FOR BUDGET CODE 1054	6	19,802,984	8	19,720,486	2	82,498-	
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A										
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		18,251		12,009		6,242-	
		169	MAINTENANCE SUPPLIES				500		500	
		170	CLEANING SUPPLIES		444		444			
		199	DATA PROCESSING SUPPLIES		5,750		8,750		3,000	
			SUBTOTAL FOR SUPPLYS&MATL		24,445		21,703		2,742-	
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		600		600			
		315	OFFICE EQUIPMENT		4,045		4,045			
		337	BOOKS-OTHER		2,000		2,000			
			SUBTOTAL FOR PROPTY&EQUIP		6,645		6,645			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40			OTHER SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		89		89	
		402	TELEPHONE & OTHER COMMUNICATNS		4,200		4,200	
		403	OFFICE SERVICES		1,919		1,919	
		412	RENTALS OF MISC.EQUIP		17,597		17,597	
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		258		1,000	742
			SUBTOTAL FOR OTHER SER&CHR		24,063		25,805	1,742
60			CNTRCTL SVCS					
		608	MAINT & REP GENERAL	3		3	1,000	1,000
		671	TRAINING PRGM CITY EMPLOYEES		1,300		1,300	
			SUBTOTAL FOR CNTRCTL SVCS	3	1,300	3	2,300	1,000
			SUBTOTAL FOR BUDGET CODE 1064	3	56,453	3	56,453	
			BUDGET CODE: 3006 PC Purchasing Consolidation Admin					
30			PROPTY&EQUIP					
		332	PURCH DATA PROCESSING EQUIPT		120,091		120,091	
			SUBTOTAL FOR PROPTY&EQUIP		120,091		120,091	
			SUBTOTAL FOR BUDGET CODE 3006		120,091		120,091	
			TOTAL FOR EXECUTIVE + SUPPORT	10	20,187,260	13	20,058,942	3 128,318-
			RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS					
			BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME					
10			SUPPLYS&MATL					
		100	SUPPLIES + MATERIALS - GENERAL		38,970		63,000	24,030
		117	POSTAGE		1,000		9,000	8,000
		199	DATA PROCESSING SUPPLIES		10,300		13,800	3,500
			SUBTOTAL FOR SUPPLYS&MATL		50,270		85,800	35,530
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		473		3,000	2,527
		302	TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		315	OFFICE EQUIPMENT		100		500	400
		332	PURCH DATA PROCESSING EQUIPT		28,518		28,000	518-
		337	BOOKS-OTHER		20,100		6,700	13,400-
			SUBTOTAL FOR PROPTY&EQUIP		49,191		39,200	9,991-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40			OTHER SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		125,113		13,000	112,113-
		402	TELEPHONE & OTHER COMMUNICATNS		2,286		2,286	
		403	OFFICE SERVICES				500	500
		412	RENTALS OF MISC.EQUIP		2,367		5,550	3,183
		417	ADVERTISING		7,500		10,500	3,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,652		500	2,152-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		134		1,000	866
			SUBTOTAL FOR OTHER SER&CHR		140,052		33,336	106,716-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	1	20,000	1	117,000	97,000
		602	TELECOMMUNICATIONS MAINT	1	690	1	1,000	310
		615	PRINTING CONTRACTS	4	111,680	4	180,000	68,320
		622	TEMPORARY SERVICES	3	4,197	3	5,264	1,067
		686	PROF SERV OTHER	1	180,000	1	12,000	168,000-
			SUBTOTAL FOR CNTRCTL SVCS	10	316,567	10	315,264	1,303-
			SUBTOTAL FOR BUDGET CODE 1024	10	556,080	10	473,600	82,480-
			TOTAL FOR PUBLIC AFFAIRS	10	556,080	10	473,600	82,480-
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET								
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES								
10			SUPPLYS&MATL					
		10X	SUPPLIES + MATERIALS - GENERAL		9,173		9,173	
		100	SUPPLIES + MATERIALS - GENERAL		119,991		126,111	6,120
		101	PRINTING SUPPLIES		4,619		9,619	5,000
		117	POSTAGE		176,578		176,578	
		199	DATA PROCESSING SUPPLIES		13,625		68,925	55,300
			SUBTOTAL FOR SUPPLYS&MATL		323,986		390,406	66,420
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		61		9,761	9,700
		302	TELECOMMUNICATIONS EQUIPMENT		3,100			3,100-
		314	OFFICE FURITURE		5,000		5,000	
		315	OFFICE EQUIPMENT		2,757		2,757	
		319	SECURITY EQUIPMENT				10,000	10,000
		332	PURCH DATA PROCESSING EQUIPT		76,320		50,000	26,320-
		337	BOOKS-OTHER		46,809		1,000	45,809-
			SUBTOTAL FOR PROPTY&EQUIP		134,047		78,518	55,529-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40			OTHER SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		68,393		23,393	45,000-
		402	TELEPHONE & OTHER COMMUNICATNS		432,985		532,985	100,000
		403	OFFICE SERVICES		1,193		42,193	41,000
	841001	41D	RENTALS - LAND BLDGS & STRUCTS					
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		198,050		209,585	11,535
		412	RENTALS OF MISC.EQUIP		73		20,993	20,920
		414	RENTALS - LAND BLDGS & STRUCTS		23,915,644		24,493,196	577,552
		417	ADVERTISING		38,000		38,000	
	856001	42C	HEAT LIGHT & POWER		1,500,000		1,523,107	23,107
	858001	42G	DATA PROCESSING SERVICES		487,140		487,140	
		431	LEASING OF MISC EQUIP				10,000	10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		99,743		99,743	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000	
		453	OVERNIGHT TRVL EXP-GENERAL		173,285		173,285	
		454	OVERNIGHT TRVL EXP-SPECIAL		111,800		23,000	88,800-
		499	OTHER EXPENSES - GENERAL		525,000		606,000	81,000
			SUBTOTAL FOR OTHER SER&CHR		27,562,306		28,293,620	731,314
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	4	111,500	4	40,000	71,500-
		602	TELECOMMUNICATIONS MAINT	1		1	10,000	10,000
		608	MAINT & REP GENERAL	5	14,455	5	44,555	30,100
		612	OFFICE EQUIPMENT MAINTENANCE	1	72,535	1	50,000	22,535-
		613	DATA PROCESSING EQUIPMENT	1		1	9,500	9,500
		615	PRINTING CONTRACTS	2	39,100	2	17,500	21,600-
		622	TEMPORARY SERVICES	1	14,000	1	14,000	
		660	ECONOMIC DEVELOPMENT	1	500	1	500	
		671	TRAINING PRGM CITY EMPLOYEES	10	425,646	10	164,000	261,646-
		686	PROF SERV OTHER	1	5,000	1	50,000	45,000
			SUBTOTAL FOR CNTRCTL SVCS	27	682,736	27	400,055	282,681-
70			FXD MIS CHGS					
		732	MISCELLANEOUS AWARDS		25,185		25,185	
	856001	79D	TRAINING CITY EMPLOYEES		331,122			331,122-
			SUBTOTAL FOR FXD MIS CHGS		356,307		25,185	331,122-
			SUBTOTAL FOR BUDGET CODE 1044	27	29,059,382	27	29,187,784	128,402
BUDGET CODE:	3419		Security - Exec & Support					
60			CNTRCTL SVCS					
		608	MAINT & REP GENERAL		134,000		134,000	
		619	SECURITY SERVICES	1	1,699,106	1	1,699,106	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	1,833,106	1	1,833,106	
SUBTOTAL FOR BUDGET CODE 3419			1	1,833,106	1	1,833,106	
TOTAL FOR MANAGEMENT AND BUDGET			28	30,892,488	28	31,020,890	128,402
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 1034 OPERTING SERVICES							
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000	3,000	
		856001	10X SUPPLIES + MATERIALS - GENERAL		75,546	105,546	30,000
		100	SUPPLIES + MATERIALS - GENERAL		44,333	129,133	84,800
		101	PRINTING SUPPLIES		2,686	37,100	34,414
		110	FOOD & FORAGE SUPPLIES		214		214-
		117	POSTAGE		5,000	2,000	3,000-
		169	MAINTENANCE SUPPLIES		244,000	126,500	117,500-
		170	CLEANING SUPPLIES			1,000	1,000
		199	DATA PROCESSING SUPPLIES		5,500	7,500	2,000
SUBTOTAL FOR SUPPLYS&MATL				380,279		411,779	31,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,330	30,880	13,450-
			302 TELECOMMUNICATIONS EQUIPMENT		33	7,033	7,000
			314 OFFICE FURITURE		9,500	9,500	
			315 OFFICE EQUIPMENT		89	1,089	1,000
			319 SECURITY EQUIPMENT		4,800	6,300	1,500
			332 PURCH DATA PROCESSING EQUIPT		7,106	9,606	2,500
			337 BOOKS-OTHER		1,500	2,000	500
SUBTOTAL FOR PROPTY&EQUIP				67,358		66,408	950-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL				
		856001	40X CONTRACTUAL SERVICES-GENERAL		650	650	
		860001	40X CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL		15,308	18,308	3,000
		402	TELEPHONE & OTHER COMMUNICATNS		3,050	3,050	
		403	OFFICE SERVICES		4,911	1,411	3,500-
		412	RENTALS OF MISC.EQUIP		7,000	3,000	4,000-
		414	RENTALS - LAND BLDGS & STRUCTS		376,000		376,000-
		431	LEASING OF MISC EQUIP		7,311	8,311	1,000

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 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		21,550		10,000		11,550-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		906		906		
			453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			499 OTHER EXPENSES - GENERAL		50,000		250,000		200,000
			SUBTOTAL FOR OTHR SER&CHR		486,686		297,636		189,050-
60			600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	2,000		1,000
			602 TELECOMMUNICATIONS MAINT	1	100	1	9,000		8,900
			608 MAINT & REP GENERAL	2	1,700	2	11,400		9,700
			612 OFFICE EQUIPMENT MAINTENANCE	1	183,405	1	177,805		5,600-
			615 PRINTING CONTRACTS	1		1	1,500		1,500
			624 CLEANING SERVICES	1	4,500	1	5,000		500
			671 TRAINING PRGM CITY EMPLOYEES	1	19,500	1	6,000		13,500-
			676 MAINT & OPER OF INFRASTRUCTURE	2	65,000	2	45,000		20,000-
			SUBTOTAL FOR CNTRCTL SVCS	10	275,205	10	257,705		17,500-
70			794 TRAINING CITY EMPLOYEES		1,350		1,350		
			SUBTOTAL FOR FXD MIS CHGS		1,350		1,350		
			SUBTOTAL FOR BUDGET CODE 1034	10	1,210,878	10	1,034,878		176,000-
			TOTAL FOR MANAGEMENT AND BUDGET	10	1,210,878	10	1,034,878		176,000-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 1014 FLEET ADMINISTRATION									
10			827001 10F MOTOR VEHICLE FUEL		48,000		48,000		
			856001 10F MOTOR VEHICLE FUEL		921,938		30,000		891,938-
			856001 10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992		
			100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		79,154		79,154		
			106 MOTOR VEHICLE FUEL		470,572		1,250,915		780,343
			109 FUEL OIL		62,850		62,850		
			170 CLEANING SUPPLIES		1		1		
			SUBTOTAL FOR SUPPLYS&MATL		1,660,507		1,548,912		111,595-
30			300 EQUIPMENT GENERAL		107,999				107,999-
			305 MOTOR VEHICLES		4,322,124		3,391,000		931,124-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		314 OFFICE FURITURE		1		1	
		SUBTOTAL FOR PROPTY&EQUIP		4,430,124		3,391,001	1,039,123-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000	
		403 OFFICE SERVICES		1,000			1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		121,000		76,000	45,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1		1	
		499 OTHER EXPENSES - GENERAL		75,000		175,000	100,000
		SUBTOTAL FOR OTHR SER&CHR		237,001		291,001	54,000
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	20	521,451	20	268,684	252,767-
		624 CLEANING SERVICES	2	1	2	1	
		671 TRAINING PRGM CITY EMPLOYEES	2	14,685	2	5,001	9,684-
		SUBTOTAL FOR CNTRCTL SVCS	24	536,137	24	273,686	262,451-
		SUBTOTAL FOR BUDGET CODE 1014	24	6,863,769	24	5,504,600	1,359,169-
BUDGET CODE: 1015 DEP FastFleet							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 1015		100,000		100,000	
		TOTAL FOR FLEET ADMINISTRATION	24	6,963,769	24	5,604,600	1,359,169-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 1035 LeFrak Carpet Installation							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		397,595			397,595-
		SUBTOTAL FOR SUPPLYS&MATL		397,595			397,595-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,310,100			1,310,100-
		613 DATA PROCESSING EQUIPMENT		241,169			241,169-
		SUBTOTAL FOR CNTRCTL SVCS		1,551,269			1,551,269-
		SUBTOTAL FOR BUDGET CODE 1035		1,948,864			1,948,864-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,832		9,832	2,000
		199	DATA PROCESSING SUPPLIES		10,128		13,000	2,872
	SUBTOTAL FOR SUPPLYS&MATL				17,960		22,832	4,872
30	PROPTY&EQUIP	314	OFFICE FURITURE		2,872			2,872-
		315	OFFICE EQUIPMENT		342		342	
		332	PURCH DATA PROCESSING EQUIPT		2,500		4,500	2,000
		337	BOOKS-OTHER		4,000		1,000	3,000-
	SUBTOTAL FOR PROPTY&EQUIP				9,714		5,842	3,872-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,500		10,000	4,500
		403	OFFICE SERVICES		275		1,275	1,000
		412	RENTALS OF MISC.EQUIP		11,453		14,700	3,247
		417	ADVERTISING		3,654			3,654-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,887		3,387	7,500-
		453	OVERNIGHT TRVL EXP-GENERAL		63		63	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		499	OTHER EXPENSES - GENERAL		622,182		3,896,600	3,274,418
	SUBTOTAL FOR OTHR SER&CHR				655,014		3,926,025	3,271,011
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,604,887	1	1,400,000	204,887-
		615	PRINTING CONTRACTS		2,360			2,360-
		686	PROF SERV OTHER	3		3	19,654	19,654
	SUBTOTAL FOR CNTRCTL SVCS			3	1,607,247	4	1,419,654	187,593-
	SUBTOTAL FOR BUDGET CODE 1174			3	2,289,935	4	5,374,353	3,084,418
	TOTAL FOR ENVIORNMENTAL ASSESSMENT			3	4,238,799	4	5,374,353	1,135,554

RESPONSIBILITY CENTER: 0016 ACCO

BUDGET CODE: 1074 ACCO'S OFFICE

10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300			300-
		100	SUPPLIES + MATERIALS - GENERAL		12,403		12,403	
		117	POSTAGE		1,000		1,000	
		169	MAINTENANCE SUPPLIES		300		300	

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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		24,003		23,703	300-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		700		1,000	300
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		314 OFFICE FURITURE		4,900		500	4,400-
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		24,374		35,374	11,000
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		32,474		42,374	9,900
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		19,428		28,828	9,400
		417 ADVERTISING		2,500		1,000	1,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		25,628		33,528	7,900
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	2,600	1	2,600	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	3,000	
		613 DATA PROCESSING EQUIPMENT	1	400	1	400	
		615 PRINTING CONTRACTS		12,500			12,500-
		671 TRAINING PRGM CITY EMPLOYEES		4,875			4,875-
		SUBTOTAL FOR CNTRCTL SVCS	5	24,875	5	7,500	17,375-
		SUBTOTAL FOR BUDGET CODE 1074	5	106,980	5	107,105	125
		TOTAL FOR ACCO	5	106,980	5	107,105	125
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,411		7,411	5,000
		199 DATA PROCESSING SUPPLIES		250		250	
		SUBTOTAL FOR SUPPLYS&MATL		2,661		7,661	5,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				6,411	6,411
		314 OFFICE FURITURE		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		100		7,000	6,900
		337 BOOKS-OTHER		58,431		32,164	26,267-
		SUBTOTAL FOR PROPTY&EQUIP		63,531		45,575	17,956-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		389		389	
		402 TELEPHONE & OTHER COMMUNICATNS		5,750		5,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,580		1,580	
		SUBTOTAL FOR OTHR SER&CHR		7,719		7,719	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		10,000	
		608 MAINT & REP GENERAL	1	393	1	393	
		671 TRAINING PRGM CITY EMPLOYEES	2	3,000	2	3,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	13,393	3	13,393	
		SUBTOTAL FOR BUDGET CODE 1084	3	87,304	3	74,348	12,956-
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	3	87,304	3	74,348	12,956-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,341		3,500	16,841-
		101 PRINTING SUPPLIES		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		20,714		24,000	3,286
		SUBTOTAL FOR SUPPLYS&MATL		42,055		27,500	14,555-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,120			12,120-
		332 PURCH DATA PROCESSING EQUIPT		53,533		52,533	1,000-
		337 BOOKS-OTHER		36,046			36,046-
		SUBTOTAL FOR PROPTY&EQUIP		101,699		52,533	49,166-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		346,471		402,788	56,317
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		275			275-
		412 RENTALS OF MISC.EQUIP		12,328		5,000	7,328-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,500		4,000	1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		32,729			32,729-
		453 OVERNIGHT TRVL EXP-GENERAL		2,799		2,000	799-
		SUBTOTAL FOR OTHR SER&CHR		402,102		415,788	13,686
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		50,028		50,028	
		684 PROF SERV COMPUTER SERVICES		2,819		170,000	167,181
		SUBTOTAL FOR CNTRCTL SVCS		52,847		220,028	167,181
		SUBTOTAL FOR BUDGET CODE 1444		598,703		715,849	117,146
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		598,703		715,849	117,146
		TOTAL FOR EXECUTIVE & SUPPORT-OTPS	93	64,842,261	97	64,464,565	4 377,696-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,558,844	64,842,261	10,400,126	64,464,565	377,696-
FINANCIAL PLAN SAVINGS				593,152-	593,152-
APPROPRIATION		64,842,261		63,871,413	970,848-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,044,891		62,851,509	806,618
OTHER CATEGORICAL		1,948,864			1,948,864-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		848,506		1,019,904	171,398
<b>TOTAL</b>		<b>64,842,261</b>		<b>63,871,413</b>	<b>970,848-</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,541,286	18	1,581,268	39,982
		SUBTOTAL FOR F/T SALARIED	18	1,541,286	18	1,581,268	39,982
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,228		2,228	
		SUBTOTAL FOR ADD GRS PAY		2,228		2,228	
		SUBTOTAL FOR BUDGET CODE 7187	18	1,543,514	18	1,583,496	39,982
		TOTAL FOR	18	1,543,514	18	1,583,496	39,982
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	164,095	4	169,381	5,286
		SUBTOTAL FOR F/T SALARIED	4	164,095	4	169,381	5,286
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 7008	4	164,695	4	169,981	5,286
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,430	3	232,971	4,541
		SUBTOTAL FOR F/T SALARIED	3	228,430	3	232,971	4,541
03 UNSALARIED		031 UNSALARIED		1,897		1,897	
		SUBTOTAL FOR UNSALARIED		1,897		1,897	
		SUBTOTAL FOR BUDGET CODE 7009	3	230,327	3	234,868	4,541
		TOTAL FOR MANAGEMENT AND BUDGET	7	395,022	7	404,849	9,827

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	942,379	13	955,691	13,312
		SUBTOTAL FOR F/T SALARIED	13	942,379	13	955,691	13,312
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 7161	13	942,979	13	956,291	13,312
		TOTAL FOR FLEET ADMINISTRATION	13	942,979	13	956,291	13,312
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	662,866	8	675,721	12,855
		SUBTOTAL FOR F/T SALARIED	8	662,866	8	675,721	12,855
03 UNSALARIED		031 UNSALARIED		11,200		11,200	
		SUBTOTAL FOR UNSALARIED		11,200		11,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,320		8,320	
		046 TERMINAL LEAVE		9,600		9,600	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		18,020		18,020	
		SUBTOTAL FOR BUDGET CODE 7056	8	692,086	8	704,941	12,855
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,328	2	173,535	5,207
		SUBTOTAL FOR F/T SALARIED	2	168,328	2	173,535	5,207
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7057			2	169,328	2	174,535	5,207
TOTAL FOR WATER BOARD			10	861,414	10	879,476	18,062
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	71,626	1	74,212	2,586
SUBTOTAL FOR F/T SALARIED			1	71,626	1	74,212	2,586
SUBTOTAL FOR BUDGET CODE 7007			1	71,626	1	74,212	2,586
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	584,936	7	605,127	20,191
SUBTOTAL FOR F/T SALARIED			7	584,936	7	605,127	20,191
04 ADD GRS PAY 047 OVERTIME				19,000		19,000	
SUBTOTAL FOR ADD GRS PAY				19,000		19,000	
SUBTOTAL FOR BUDGET CODE 7601			7	603,936	7	624,127	20,191
TOTAL FOR AIR NOISE AND HAZ MATERIALS			8	675,562	8	698,339	22,777
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	429,476	6	439,615	10,139
SUBTOTAL FOR F/T SALARIED			6	429,476	6	439,615	10,139
SUBTOTAL FOR BUDGET CODE 7091			6	429,476	6	439,615	10,139
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,226,242	16	1,253,738	27,496

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			16	1,226,242	16	1,253,738	27,496
SUBTOTAL FOR BUDGET CODE 7162			16	1,226,242	16	1,253,738	27,496
TOTAL FOR ENVIORNMENTAL ASSESSMENT			22	1,655,718	22	1,693,353	37,635
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	258,020	3	260,845	2,825
SUBTOTAL FOR F/T SALARIED			3	258,020	3	260,845	2,825
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,299		3,299	
SUBTOTAL FOR ADD GRS PAY				3,299		3,299	
SUBTOTAL FOR BUDGET CODE 7046			3	291,319	3	294,144	2,825
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	291,319	3	294,144	2,825
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	269,350	4	276,046	6,696
SUBTOTAL FOR F/T SALARIED			4	269,350	4	276,046	6,696
03 UNSALARIED		031 UNSALARIED		19,293		23,727	4,434
SUBTOTAL FOR UNSALARIED				19,293		23,727	4,434
SUBTOTAL FOR BUDGET CODE 7809			4	288,643	4	299,773	11,130
TOTAL FOR GIARDIA SURVEILLANCE			4	288,643	4	299,773	11,130

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV								
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	452	25,029,999	450	25,482,761	2-	452,762
		SUBTOTAL FOR F/T SALARIED	452	25,029,999	450	25,482,761	2-	452,762
03 UNSALARIED		031 UNSALARIED		2,448,136		2,521,253		73,117
		SUBTOTAL FOR UNSALARIED		2,448,136		2,521,253		73,117
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119		
		042 LONGEVITY DIFFERENTIAL		689,938		689,938		
		043 SHIFT DIFFERENTIAL		26,364		26,364		
		045 HOLIDAY PAY		102,000		102,000		
		047 OVERTIME		1,702,834		1,702,834		
		061 SUPPER MONEY		4,500		4,500		
		SUBTOTAL FOR ADD GRS PAY		2,525,755		2,525,755		
		SUBTOTAL FOR BUDGET CODE 7521	452	30,003,890	450	30,529,769	2-	525,879
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,525,820	39	3,635,521		109,701
		SUBTOTAL FOR F/T SALARIED	39	3,525,820	39	3,635,521		109,701
03 UNSALARIED		031 UNSALARIED		7,647		11,183		3,536
		SUBTOTAL FOR UNSALARIED		7,647		11,183		3,536
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200		
		SUBTOTAL FOR ADD GRS PAY		1,200		1,200		
		SUBTOTAL FOR BUDGET CODE 7555	39	3,534,667	39	3,647,904		113,237
		TOTAL FOR CUSTOMER & CONSERVATION SERV	491	33,538,557	489	34,177,673	2-	639,116

RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7003 CHIEF ENGINEER T L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	271,844	2	276,447	4,603
		SUBTOTAL FOR F/T SALARIED	2	271,844	2	276,447	4,603
03 UNSALARIED		031 UNSALARIED		52,113		53,090	977
		SUBTOTAL FOR UNSALARIED		52,113		53,090	977
		SUBTOTAL FOR BUDGET CODE 7003	2	323,957	2	329,537	5,580
BUDGET CODE: 7018 CHIEF ENGINEER IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,735,810	22	1,777,377	41,567
		SUBTOTAL FOR F/T SALARIED	22	1,735,810	22	1,777,377	41,567
03 UNSALARIED		031 UNSALARIED		2,328		2,328	
		SUBTOTAL FOR UNSALARIED		2,328		2,328	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,012		4,012	
		SUBTOTAL FOR ADD GRS PAY		4,012		4,012	
		SUBTOTAL FOR BUDGET CODE 7018	22	1,742,150	22	1,783,717	41,567
		TOTAL FOR ENGINEERING AUDITS	24	2,066,107	24	2,113,254	47,147
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,092,968	62	5,235,107	1,142,139
		SUBTOTAL FOR F/T SALARIED	62	4,092,968	62	5,235,107	1,142,139
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263	
		042 LONGEVITY DIFFERENTIAL		166,546		166,546	
		043 SHIFT DIFFERENTIAL		1,053		1,053	
		047 OVERTIME		52,627		52,627	
		SUBTOTAL FOR ADD GRS PAY		225,489		225,489	
		SUBTOTAL FOR BUDGET CODE 7185	62	4,318,457	62	5,460,596	1,142,139

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,216,023	34	2,671,780	1,455,757
SUBTOTAL FOR F/T SALARIED			34	1,216,023	34	2,671,780	1,455,757
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105	
		042 LONGEVITY DIFFERENTIAL		43,654		43,654	
		043 SHIFT DIFFERENTIAL		10,525		10,525	
		047 OVERTIME		52,627		52,627	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				110,911		110,911	
SUBTOTAL FOR BUDGET CODE 7186			34	1,326,934	34	2,782,691	1,455,757
BUDGET CODE: 7245 HEAVY CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,238,360	37	3,294,888	5- 56,528
SUBTOTAL FOR F/T SALARIED			42	3,238,360	37	3,294,888	5- 56,528
02 OTH SALARIED		021 PART-TIME POSITIONS		4,178		6,109	1,931
SUBTOTAL FOR OTH SALARIED				4,178		6,109	1,931
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,178		12,178	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				13,178		13,178	
SUBTOTAL FOR BUDGET CODE 7245			42	3,255,716	37	3,314,175	5- 58,459
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	9,930,142	137	11,303,079	26 1,372,937
SUBTOTAL FOR F/T SALARIED			111	9,930,142	137	11,303,079	26 1,372,937
02 OTH SALARIED		021 PART-TIME POSITIONS		4,171		4,171	
SUBTOTAL FOR OTH SALARIED				4,171		4,171	
03 UNSALARIED		031 UNSALARIED		2,484		2,484	
SUBTOTAL FOR UNSALARIED				2,484		2,484	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		357,033		357,033			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		412,765		412,765			
		SUBTOTAL FOR BUDGET CODE 7246	111	10,349,562	137	11,722,499		26	1,372,937
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	9,999,920	116	10,236,964		21-	237,044
		SUBTOTAL FOR F/T SALARIED	137	9,999,920	116	10,236,964		21-	237,044
02 OTH SALARIED		021 PART-TIME POSITIONS		6,031		7,280			1,249
		SUBTOTAL FOR OTH SALARIED		6,031		7,280			1,249
03 UNSALARIED		031 UNSALARIED		493		753			260
		SUBTOTAL FOR UNSALARIED		493		753			260
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053			
		042 LONGEVITY DIFFERENTIAL		764,585		764,585			
		047 OVERTIME		437,319		437,319			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,237,957		1,237,957			
		SUBTOTAL FOR BUDGET CODE 7247	137	11,244,401	116	11,482,954		21-	238,553
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,675,166	19	1,713,556			38,390
		SUBTOTAL FOR F/T SALARIED	19	1,675,166	19	1,713,556			38,390
02 OTH SALARIED		021 PART-TIME POSITIONS		4,478		5,270			792
		SUBTOTAL FOR OTH SALARIED		4,478		5,270			792
03 UNSALARIED		031 UNSALARIED		696		696			
		SUBTOTAL FOR UNSALARIED		696		696			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105			
		042 LONGEVITY DIFFERENTIAL		15,838		15,838			
		047 OVERTIME		43,846		43,846			
		061 SUPPER MONEY		1,000		1,000			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				60,789		60,789	
SUBTOTAL FOR BUDGET CODE 7251			19	1,741,129	19	1,780,311	39,182
TOTAL FOR ENVIORNMENTAL ENGINEERING			405	32,236,199	405	36,543,226	4,307,027
TOTAL FOR CENTRAL UTILITY			1,005	74,495,034	1,003	79,643,874	2- 5,148,840

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,005	74,495,034	1,003	79,643,874	5,148,840
FINANCIAL PLAN SAVINGS APPROPRIATION	1,005	74,495,034	1,003	79,643,874	5,148,840

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,341,280		38,060,969	719,689
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		37,153,754		41,582,905	4,429,151
 TOTAL		 74,495,034		 79,643,874	 5,148,840



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10004	ADMINISTRATIVE ARCHITECT	126,297-126,297	1	126,297	126,297
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	112,371-112,371	1	112,371	112,371
83008	ADMINISTRATIVE PROJECT MANAGER	98,760-125,885	8	113,034	904,273
83008	ADMINISTRATIVE PROJECT MANAGER	123,269-153,782	9	134,325	1,208,929
83008	ADMINISTRATIVE PROJECT MANAGER	163,000-180,316	2	171,658	343,316
83008	ADMINISTRATIVE PROJECT MANAGER	94,815-113,679	6	103,932	623,591
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	99,351-125,413	4	108,047	432,187
10015	ADMINISTRATIVE ENGINEER	114,815-178,095	3	146,226	438,678
10015	ADMINISTRATIVE ENGINEER	134,969-183,180	6	161,262	967,573
10015	ADMINISTRATIVE ENGINEER	113,843-163,390	32	128,367	4,107,748
10015	ADMINISTRATIVE ENGINEER	114,709-168,428	18	124,080	2,233,439
10015	ADMINISTRATIVE ENGINEER	105,369-145,768	3	120,198	360,594
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	112,750-114,908	2	113,829	227,658
10015	ADMINISTRATIVE ENGINEER	114,815-114,815	1	114,815	114,815
21174	CHIEF ENGINEER (DEP)	203,481-203,481	1	203,481	203,481
10025	ADMINISTRATIVE MANAGER	134,392-134,392	1	134,392	134,392
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,844-114,194	11	76,350	839,847
3462A	ASSOC WATER USE INSPECTOR-MGRL	113,846-113,846	1	113,846	113,846
10001	ADMINISTRATIVE ACCOUNTANT	130,383-143,554	2	136,969	273,937
10050	COMPUTER SYSTEMS MANAGER	90,028-171,906	3	124,571	373,714
10050	COMPUTER SYSTEMS MANAGER	132,310-132,310	1	132,310	132,310
10026	ADMINISTRATIVE STAFF ANALYST	177,385-177,385	1	177,385	177,385
10026	ADMINISTRATIVE STAFF ANALYST	153,750-153,750	1	153,750	153,750
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	110,563-131,992	2	121,278	242,555
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,433- 93,368	2	90,901	181,801
10026	ADMINISTRATIVE STAFF ANALYST	145,000-175,037	2	160,019	320,037
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	129,619-153,307	4	138,134	552,535
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,369-109,369	1	109,369	109,369
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031-108,625	15	84,589	1,268,836
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	66,683-106,412	4	88,957	355,829
10053	ADMINISTRATIVE CITY PLANNER	91,524-135,248	2	113,386	226,772
95275	DEPUTY COMMISSIONER (DEP)	203,481-203,481	1	203,481	203,481
13632	COMPUTER SPECIALIST (SOFTWARE)	92,062-120,458	14	104,370	1,461,179
13622	COMPUTER SPECIALIST (OPERATIONS)	79,641- 93,168	6	86,019	516,111
30085	*ATTORNEY AT LAW	96,482- 96,482	1	96,482	96,482
22427	ASSOCIATE PROJECT MANAGER	60,342-110,293	75	84,786	6,358,927
20210	ASSISTANT CIVIL ENGINEER	60,188- 60,188	1	60,188	60,188
12627	ASSOCIATE STAFF ANALYST	73,389- 73,389	1	73,389	73,389
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	67,468- 67,468	1	67,468	67,468
12627	ASSOCIATE STAFF ANALYST	73,389- 93,142	23	78,915	1,815,036
13631	COMPUTER ASSOCIATE (SOFTWARE)	91,034- 91,034	1	91,034	91,034

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21822	ASSOCIATE CHEMIST	55,006- 94,056	9	68,055	612,491
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	121,734-121,734	1	121,734	121,734
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	110,140-110,140	1	110,140	110,140
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,215-101,034	6	81,425	488,552
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	67,469- 93,657	2	80,563	161,126
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,582- 60,000	2	59,791	119,582
20215	CIVIL ENGINEER	70,559- 99,686	25	89,214	2,230,344
20415	MECHANICAL ENGINEER	90,593- 90,593	1	90,593	90,593
20315	ELECTRICAL ENGINEER	70,497-106,227	6	83,460	500,759
20215	CIVIL ENGINEER	84,286- 84,286	1	84,286	84,286
20415	MECHANICAL ENGINEER	70,522-103,264	13	83,342	1,083,444
20515	CHEMICAL ENGINEER	94,351- 94,351	1	94,351	94,351
20618	ENVIRONMENTAL ENGINEER	71,044- 94,351	4	87,807	351,227
20215	CIVIL ENGINEER	110,406-110,406	1	110,406	110,406
21215	ARCHITECT	83,726- 99,868	3	89,336	268,009
31017	INTERPRETER (CHINESE)	49,284- 49,284	1	49,284	49,284
22015	PHYSICIST	70,909- 70,909	1	70,909	70,909
22122	CITY PLANNER	49,896- 49,896	1	49,896	49,896
22425	PROJECT MANAGER INTERN#	52,000- 53,563	3	53,042	159,126
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-125,051	2	113,657	227,314
22122	CITY PLANNER	53,300-105,595	5	74,601	373,005
30087	AGENCY ATTORNEY	72,495-103,554	5	86,635	433,177
22121	CITY PLANNING TECHNICIAN	48,181- 48,181	1	48,181	48,181
12158	PROCUREMENT ANALYST	53,000- 56,856	2	54,928	109,856
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	46,782- 79,987	90	59,744	5,376,967
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	65,914- 65,914	1	65,914	65,914
40510	ACCOUNTANT	59,620- 59,620	1	59,620	59,620
92510	AUTO MECHANIC	75,064- 75,064	6	75,064	450,382
92510	AUTO MECHANIC	75,064- 75,064	1	75,064	75,064
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,750- 92,749	6	62,683	376,096
20210	ASSISTANT CIVIL ENGINEER	59,324- 77,404	15	64,370	965,547
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	114,720-114,720	1	114,720	114,720
20315	ELECTRICAL ENGINEER	70,983- 70,983	1	70,983	70,983
20310	ASSISTANT ELECTRICAL ENGINEER	59,163- 77,176	12	64,899	778,790
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 77,404	14	62,859	880,028
20415	MECHANICAL ENGINEER	70,458- 70,458	1	70,458	70,458
22426	PROJECT MANAGER	60,375- 71,836	2	66,106	132,211
20617	ASSISTANT ENVIRONMENTAL ENGINEER	57,720- 70,729	8	63,401	507,206
20415	MECHANICAL ENGINEER	93,972- 93,972	1	93,972	93,972
21210	ASSISTANT ARCHITECT	59,324- 65,322	5	61,582	307,909

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21915	GEOLOGIST	77,715- 77,715	1	77,715	77,715
34202	CONSTRUCTION PROJECT MANAGER	79,595- 79,595	1	79,595	79,595
21915	GEOLOGIST	64,070- 64,070	1	64,070	64,070
22426	PROJECT MANAGER	61,039- 70,422	4	67,889	271,557
21210	ASSISTANT ARCHITECT	70,623- 70,623	1	70,623	70,623
51181	PUBLIC HEALTH EPIDEMIOLOGIST	57,482- 59,311	2	58,397	116,793
31305	INDUSTRIAL HYGIENIST	49,255- 49,255	1	49,255	49,255
21822	ASSOCIATE CHEMIST	55,006- 55,006	1	55,006	55,006
13651	COMPUTER PROGRAMMER ANALYST	62,119- 69,573	5	63,610	318,049
12626	STAFF ANALYST	55,913- 73,162	10	64,643	646,434
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	58,012- 58,012	1	58,012	58,012
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,301- 43,301	1	43,301	43,301
10015	ADMINISTRATIVE ENGINEER	125,413-125,413	1	125,413	125,413
34202	CONSTRUCTION PROJECT MANAGER	59,324-110,450	11	72,789	800,674
34201	CONSTRUCTION PROJECT MANAGER INTERN	53,300- 56,270	4	54,785	219,140
22425	PROJECT MANAGER INTERN#	53,300- 53,300	1	53,300	53,300
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 59,324	1	59,324	59,324
20113	ENGINEERING TECHNICIAN	50,970- 59,382	4	55,018	220,070
20210	ASSISTANT CIVIL ENGINEER	61,442- 61,442	1	61,442	61,442
34615	WATER USE INSPECTOR	46,620- 46,620	1	46,620	46,620
34620	ASSOCIATE WATER USE INPECTOR	53,151- 74,877	57	58,366	3,326,868
91915	PLUMBER	94,346- 94,346	2	94,346	188,693
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
12200	STOCK WORKER	32,536- 33,424	3	32,832	98,496
12202	SUPERVISOR OF STOCK WORKERS	45,144- 45,144	1	45,144	45,144
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	62,169- 62,169	2	62,169	124,338
21744	CITY RESEARCH SCIENTIST	78,786- 88,352	3	84,989	254,966
10015	ADMINISTRATIVE ENGINEER	114,815-114,815	1	114,815	114,815
91916	PLUMBER'S HELPER	66,046- 66,046	1	66,046	66,046
56058	COMMUNITY COORDINATOR	48,896- 75,850	9	62,934	566,408
90733	RADIO REPAIR MECHANIC	89,964- 89,964	1	89,964	89,964
20113	ENGINEERING TECHNICIAN	58,275- 69,985	2	64,130	128,260
34620	ASSOCIATE WATER USE INPECTOR	53,306- 53,306	1	53,306	53,306
34615	WATER USE INSPECTOR	41,251- 46,769	45	45,462	2,045,785
56056	COMMUNITY ASSISTANT	33,850- 37,821	4	34,853	139,413
56057	COMMUNITY ASSOCIATE	40,116- 54,071	14	47,978	671,696
60215	PUBLIC RECORDS AIDE	43,301- 46,559	2	44,930	89,860
10250	CLERICAL AIDE	37,133- 37,133	1	37,133	37,133
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	28,500- 56,823	137	44,711	6,125,442
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	59,516- 59,516	1	59,516	59,516
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	46,124- 46,124	1	46,124	46,124

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	66,625- 66,625	1	66,625	66,625
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,666- 45,666	1	45,666	45,666
TOTAL FOR OBJECT 001			881		64,895,064
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POSITION SCHEDULE FOR U/A 007			881		64,895,064
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			122		8,986,604
TOTAL FOR U/A 007			1,003		73,881,668
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	474,315	7	486,864	12,549
SUBTOTAL FOR F/T SALARIED			7	474,315	7	486,864	12,549
SUBTOTAL FOR BUDGET CODE 8011			7	474,315	7	486,864	12,549
BUDGET CODE: 8111 ANNUITIES							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,225,000		3,083,508	141,492-
SUBTOTAL FOR FRINGE BENES				3,225,000		3,083,508	141,492-
SUBTOTAL FOR BUDGET CODE 8111				3,225,000		3,083,508	141,492-
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	7,200,766	93	7,459,880	259,114
SUBTOTAL FOR F/T SALARIED			93	7,200,766	93	7,459,880	259,114
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693	
		042 LONGEVITY DIFFERENTIAL		144,305		144,305	
		043 SHIFT DIFFERENTIAL		45,538		45,538	
		045 HOLIDAY PAY		1,651		1,651	
		047 OVERTIME		451,817		451,817	
SUBTOTAL FOR ADD GRS PAY				649,004		649,004	
SUBTOTAL FOR BUDGET CODE 8248			93	7,849,770	93	8,108,884	259,114
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,984,720	54	5,143,695	158,975
SUBTOTAL FOR F/T SALARIED			54	4,984,720	54	5,143,695	158,975
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		35,803		35,803	
SUBTOTAL FOR ADD GRS PAY				542,552		542,552	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8258			54	5,527,272	54	5,686,247		158,975
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	10,553,681	125	11,363,389	8	809,708
SUBTOTAL FOR F/T SALARIED			117	10,553,681	125	11,363,389	8	809,708
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		380,838		380,838		
		045 HOLIDAY PAY		134,671		134,671		
		047 OVERTIME		59,671		59,671		
SUBTOTAL FOR ADD GRS PAY				813,386		813,386		
SUBTOTAL FOR BUDGET CODE 8259			117	11,367,067	125	12,176,775	8	809,708
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	8,912,182	108	9,215,215		303,033
SUBTOTAL FOR F/T SALARIED			108	8,912,182	108	9,215,215		303,033
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042 LONGEVITY DIFFERENTIAL		3,017		3,017		
		043 SHIFT DIFFERENTIAL		35,803		35,803		
		045 HOLIDAY PAY		23,869		23,869		
		047 OVERTIME		187,123		187,123		
SUBTOTAL FOR ADD GRS PAY				321,418		321,418		
SUBTOTAL FOR BUDGET CODE 8260			108	9,233,600	108	9,536,633		303,033
BUDGET CODE: 8261 WASTEWATER TREATMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	467	32,661,393	416	31,603,331	51-	1,058,062-
SUBTOTAL FOR F/T SALARIED			467	32,661,393	416	31,603,331	51-	1,058,062-
02 OTH SALARIED		021 PART-TIME POSITIONS		4,044		4,612		568
SUBTOTAL FOR OTH SALARIED				4,044		4,612		568
03 UNSALARIED		031 UNSALARIED		91,070		91,070		
SUBTOTAL FOR UNSALARIED				91,070		91,070		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131			
		042 LONGEVITY DIFFERENTIAL		745,875		745,875			
		043 SHIFT DIFFERENTIAL		430,534		430,534			
		045 HOLIDAY PAY		1,178,648		1,178,648			
		047 OVERTIME		8,891,239		8,891,239			
		061 SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY		12,819,677		12,819,677			
		SUBTOTAL FOR BUDGET CODE 8261	467	45,576,184	416	44,518,690	51-		1,057,494-
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	7,836,330	99	8,586,566	2		750,236
		SUBTOTAL FOR F/T SALARIED	97	7,836,330	99	8,586,566	2		750,236
03 UNSALARIED		031 UNSALARIED		2,677		2,677			
		SUBTOTAL FOR UNSALARIED		2,677		2,677			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		1,752		1,752			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		186,734		186,734			
		SUBTOTAL FOR BUDGET CODE 8265	97	8,025,741	99	8,775,977	2		750,236
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	5,651,166	65	5,854,911			203,745
		SUBTOTAL FOR F/T SALARIED	65	5,651,166	65	5,854,911			203,745
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		822		822			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		197,739		197,739			
		SUBTOTAL FOR BUDGET CODE 8266	65	5,848,905	65	6,052,650			203,745

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	9,690,666	122	10,516,590	12	825,924
SUBTOTAL FOR F/T SALARIED			110	9,690,666	122	10,516,590	12	825,924
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042 LONGEVITY DIFFERENTIAL		1,200		1,200		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		59,671		59,671		
		047 OVERTIME		47,738		47,738		
SUBTOTAL FOR ADD GRS PAY				210,050		210,050		
SUBTOTAL FOR BUDGET CODE 8267			110	9,900,716	122	10,726,640	12	825,924
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	8,005,739	93	8,298,765		293,026
SUBTOTAL FOR F/T SALARIED			93	8,005,739	93	8,298,765		293,026
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169		
		042 LONGEVITY DIFFERENTIAL		5,324		5,324		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		47,738		47,738		
SUBTOTAL FOR ADD GRS PAY				185,804		185,804		
SUBTOTAL FOR BUDGET CODE 8268			93	8,191,543	93	8,484,569		293,026
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	6,264,603	70	6,445,110	7	180,507
SUBTOTAL FOR F/T SALARIED			63	6,264,603	70	6,445,110	7	180,507
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683		
		042 LONGEVITY DIFFERENTIAL		1,482		1,482		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		29,835		29,835		
SUBTOTAL FOR ADD GRS PAY				347,573		347,573		
SUBTOTAL FOR BUDGET CODE 8269			63	6,612,176	70	6,792,683	7	180,507



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	6,312,683	71	6,517,434	204,751
SUBTOTAL FOR F/T SALARIED			71	6,312,683	71	6,517,434	204,751
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		59,671		59,671	
SUBTOTAL FOR ADD GRS PAY				197,515		197,515	
SUBTOTAL FOR BUDGET CODE 8271			71	6,510,198	71	6,714,949	204,751
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	6,412,175	74	6,680,680	268,505
SUBTOTAL FOR F/T SALARIED			74	6,412,175	74	6,680,680	268,505
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 8272			74	6,412,775	74	6,681,280	268,505
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	6,175,733	68	6,431,455	255,722
SUBTOTAL FOR F/T SALARIED			68	6,175,733	68	6,431,455	255,722
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 8273			68	6,176,333	68	6,432,055	255,722
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	6,575,145	78	6,845,274	270,129
SUBTOTAL FOR F/T SALARIED			78	6,575,145	78	6,845,274	270,129
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		548,519		548,519			
		SUBTOTAL FOR BUDGET CODE 8275	78	7,123,664	78	7,393,793			270,129
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,606,399	64	6,209,615		5	603,216
		SUBTOTAL FOR F/T SALARIED	59	5,606,399	64	6,209,615		5	603,216
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		173,647		173,647			
		SUBTOTAL FOR BUDGET CODE 8276	59	5,780,046	64	6,383,262		5	603,216
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,692,226	45	3,820,251			128,025
		SUBTOTAL FOR F/T SALARIED	45	3,692,226	45	3,820,251			128,025
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		35,803		35,803			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		155,746		155,746			
		SUBTOTAL FOR BUDGET CODE 8277	45	3,847,972	45	3,975,997			128,025
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	5,451,970	65	5,665,274			213,304
		SUBTOTAL FOR F/T SALARIED	65	5,451,970	65	5,665,274			213,304

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		984		984			
		SUBTOTAL FOR UNSALARIED		984		984			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		29,835		29,835			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		137,845		137,845			
		SUBTOTAL FOR BUDGET CODE 8278	65	5,590,799	65	5,804,103			213,304
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,279,705	52	4,436,813			157,108
		SUBTOTAL FOR F/T SALARIED	52	4,279,705	52	4,436,813			157,108
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		35,803		35,803			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		161,712		161,712			
		SUBTOTAL FOR BUDGET CODE 8279	52	4,441,417	52	4,598,525			157,108
BUDGET CODE: 8290 BWT ENERGY ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,116		5,395			29,721-
		SUBTOTAL FOR F/T SALARIED		35,116		5,395			29,721-
		SUBTOTAL FOR BUDGET CODE 8290		35,116		5,395			29,721-
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,078,924	23	2,110,285			31,361
		SUBTOTAL FOR F/T SALARIED	23	2,078,924	23	2,110,285			31,361
		SUBTOTAL FOR BUDGET CODE 8555	23	2,078,924	23	2,110,285			31,361

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,809	169,829,533	1,792	174,529,764	17-	4,700,231
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 8280 WT Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,318,586	66	4,994,079	17	675,493
SUBTOTAL FOR F/T SALARIED			49	4,318,586	66	4,994,079	17	675,493
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,756		6,756		
		047 OVERTIME		1,000,000		1,000,000		
SUBTOTAL FOR ADD GRS PAY				1,006,756		1,006,756		
SUBTOTAL FOR BUDGET CODE 8280			49	5,325,342	66	6,000,835	17	675,493
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			49	5,325,342	66	6,000,835	17	675,493
TOTAL FOR WASTEWATER TREATMENT			1,858	175,154,875	1,858	180,530,599		5,375,724

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,858	175,154,875	1,858	180,530,599	5,375,724
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,858	175,154,875	1,858	180,530,599	5,375,724

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		167,305,105		172,421,715	5,116,610
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		7,849,770		8,108,884	259,114
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		175,154,875		180,530,599	5,375,724

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90739	SEWAGE TREATMENT WORKER	83,027- 83,027	1	83,027	83,027
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	105,414-105,414	1	105,414	105,414
83008	ADMINISTRATIVE PROJECT MANAGER	112,018-130,274	6	115,097	690,582
83008	ADMINISTRATIVE PROJECT MANAGER	96,773-127,354	3	115,859	347,577
10015	ADMINISTRATIVE ENGINEER	185,021-194,750	2	189,886	379,771
10015	ADMINISTRATIVE ENGINEER	162,311-162,311	5	162,311	811,555
10015	ADMINISTRATIVE ENGINEER	130,274-162,311	15	142,835	2,142,529
10015	ADMINISTRATIVE ENGINEER	112,017-118,820	18	112,456	2,024,199
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	103,296-103,296	1	103,296	103,296
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	96,840-118,020	17	106,365	1,808,206
10015	ADMINISTRATIVE ENGINEER	112,092-149,789	2	130,941	261,881
83008	ADMINISTRATIVE PROJECT MANAGER	129,509-129,509	1	129,509	129,509
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 87,000	2	71,408	142,815
10050	COMPUTER SYSTEMS MANAGER	110,909-133,250	3	124,720	374,159
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,501-111,501	1	111,501	111,501
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,755-111,755	1	111,755	111,755
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,588-103,037	4	94,557	378,228
10038	ADMINISTRATIVE STOREKEEPER	99,706-111,500	2	105,603	211,206
10053	ADMINISTRATIVE CITY PLANNER	96,620- 96,620	1	96,620	96,620
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	118,820-142,027	2	130,424	260,847
13632	COMPUTER SPECIALIST (SOFTWARE)	85,359-123,020	13	98,283	1,277,680
30085	*ATTORNEY AT LAW	89,304-113,313	2	101,309	202,617
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	112,170-112,170	1	112,170	112,170
22427	ASSOCIATE PROJECT MANAGER	70,422- 98,072	26	74,160	1,928,172
90767	SENIOR SEWAGE TREATMENT WORKER	91,452- 91,452	11	91,452	1,005,970
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	109,850-112,731	30	110,042	3,301,253
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	112,731-112,731	14	112,731	1,578,236
12627	ASSOCIATE STAFF ANALYST	73,496- 88,179	4	82,017	328,069
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	57,969- 82,034	7	65,690	459,832
21822	ASSOCIATE CHEMIST	40,844- 86,727	59	66,054	3,897,175
13631	COMPUTER ASSOCIATE (SOFTWARE)	64,807- 74,528	4	69,497	277,988
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,494- 53,494	1	53,494	53,494
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,934- 66,657	4	58,153	232,613
20215	CIVIL ENGINEER	84,020- 84,286	2	84,153	168,306
20315	ELECTRICAL ENGINEER	70,643- 93,758	5	81,323	406,615
20310	ASSISTANT ELECTRICAL ENGINEER	59,324- 59,324	1	59,324	59,324
20302	ELECTRICAL ENGINEERING INTERN	53,300- 53,300	1	53,300	53,300
20415	MECHANICAL ENGINEER	70,458- 93,732	5	82,675	413,377
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 59,324	2	59,324	118,648
20403	MECHANICAL ENGINEERING INTERN	52,000- 54,100	3	53,133	159,400
20503	CHEMICAL ENGINEERING INTERN	52,000- 53,300	2	52,650	105,300

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20515	CHEMICAL ENGINEER	71,112- 84,415	5	81,618	408,092
20618	ENVIRONMENTAL ENGINEER	70,458- 70,458	1	70,458	70,458
20617	ASSISTANT ENVIRONMENTAL ENGINEER	59,324- 59,324	2	59,324	118,648
22425	PROJECT MANAGER INTERN#	50,225- 54,100	4	52,997	211,988
20113	ENGINEERING TECHNICIAN	59,324- 59,324	1	59,324	59,324
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	16	96,374	1,541,988
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	107,212-125,051	8	109,442	875,536
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	149,789-149,789	1	149,789	149,789
22122	CITY PLANNER	57,381- 57,381	1	57,381	57,381
30087	AGENCY ATTORNEY	74,053- 82,552	2	78,303	156,605
12158	PROCUREMENT ANALYST	41,974- 73,787	7	59,371	415,600
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 74,837	40	54,954	2,198,166
60215	PUBLIC RECORDS AIDE	35,570- 35,570	1	35,570	35,570
92610	MACHINIST	70,199- 81,703	38	80,155	3,045,891
20210	ASSISTANT CIVIL ENGINEER	59,324- 77,900	14	67,401	943,618
20310	ASSISTANT ELECTRICAL ENGINEER	57,720- 70,801	15	62,488	937,318
20617	ASSISTANT ENVIRONMENTAL ENGINEER	60,324- 60,324	2	60,324	120,648
20410	ASSISTANT MECHANICAL ENGINEER	57,720- 70,543	9	61,988	557,892
20510	ASSISTANT CHEMICAL ENGINEER	57,720- 70,543	12	61,383	736,590
20617	ASSISTANT ENVIRONMENTAL ENGINEER	55,125- 70,422	9	61,398	552,584
22426	PROJECT MANAGER	60,375- 70,422	2	65,399	130,797
91717	ELECTRICIAN	89,523- 89,523	49	89,523	4,386,627
91516	CAPTAIN (SLUDGE BOAT)	84,813- 84,813	9	84,813	763,317
91645	STATIONARY ENGINEER (ELECTRIC)	94,983- 94,983	105	94,983	9,973,228
91644	STATIONARY ENGINEER	102,750-102,750	1	102,750	102,750
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	60,673- 84,054	13	66,829	868,780
31215	PUBLIC HEALTH SANITARIAN	46,854- 61,485	10	54,442	544,417
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,774- 69,774	1	69,774	69,774
31305	INDUSTRIAL HYGIENIST	58,246- 61,500	3	60,048	180,145
91001	INSTRUMENTAL SPECIALIST	48,480- 48,480	1	48,480	48,480
13651	COMPUTER PROGRAMMER ANALYST	60,623- 65,653	2	63,138	126,276
13650	COMPUTER PROGRAMMER ANALYST TRAINEE	42,637- 42,637	1	42,637	42,637
12626	STAFF ANALYST	56,845- 65,315	2	61,080	122,160
91523	CHIEF MARINE ENGINEER (DIESEL)	79,152- 79,152	8	79,152	633,216
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	75,736- 75,736	1	75,736	75,736
34202	CONSTRUCTION PROJECT MANAGER	51,586- 51,586	1	51,586	51,586
21513	LABORATORY MICROBIOLOGIST	44,949- 51,632	4	46,620	186,479
12202	SUPERVISOR OF STOCK WORKERS	35,074- 46,555	30	40,005	1,200,141
21538	SCIENTIST (WATER ECOLOGY)	50,991- 72,256	7	62,007	434,049
90767	SENIOR SEWAGE TREATMENT WORKER	91,452- 91,452	162	91,452	14,815,190
91533	FIRST ASST MARINE ENGINEER(DIESEL)	75,002- 75,002	3	75,002	225,006

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91628	OILER	96,549- 96,549	38	96,549	3,668,867
21744	CITY RESEARCH SCIENTIST	63,765-108,586	7	90,422	632,952
90739	SEWAGE TREATMENT WORKER	83,027- 83,027	586	83,027	48,653,652
91000	INSTRUMENTAL SPECIALIST TRAINEE	33,790- 33,790	4	33,790	135,160
91001	INSTRUMENTAL SPECIALIST	48,480- 50,257	17	48,585	825,937
91001	INSTRUMENTAL SPECIALIST	61,254- 69,400	7	62,471	437,298
91001	INSTRUMENTAL SPECIALIST	67,579- 69,558	7	69,208	484,454
06253	THIRD ASSISTANT MARINE ENGINEER(DIESEL-DEP)	69,951- 69,951	6	69,951	419,706
91580	MATE (DEP)	66,982- 71,798	13	69,059	897,766
91722	ELECTRICIAN'S HELPER	56,820- 56,820	23	56,820	1,306,853
56058	COMMUNITY COORDINATOR	55,140- 75,900	5	63,785	318,927
91501	MARINER	62,175- 62,175	17	62,175	1,056,975
06772	PORT MARINE ENGINEER	90,713- 90,713	1	90,713	90,713
91546	MARINE OILER	62,175- 62,175	6	62,175	373,050
06753	MARINE ELECTRONICS TECHNICIAN	90,028- 90,028	1	90,028	90,028
20113	ENGINEERING TECHNICIAN	44,289- 64,314	30	53,399	1,601,966
21512	LABORATORY ASSOCIATE	44,473- 46,023	2	45,248	90,496
91232	MOTOR VEHICLE SUPERVISOR	45,562- 52,429	3	50,129	150,388
91212	MOTOR VEHICLE OPERATOR	36,117- 45,251	18	43,645	785,603
91232	MOTOR VEHICLE SUPERVISOR	56,252- 56,252	1	56,252	56,252
56056	COMMUNITY ASSISTANT	36,741- 36,741	1	36,741	36,741
56057	COMMUNITY ASSOCIATE	50,932- 50,932	1	50,932	50,932
82015	*CUSTODIAL ASSISTANT	33,675- 33,675	1	33,675	33,675
80609	CUSTODIAN	30,235- 34,166	18	33,166	596,983
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 53,281	19	37,579	713,998
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,879- 37,879	1	37,879	37,879
90644	CITY CUSTODIAL ASSISTANT	33,491- 33,491	1	33,491	33,491
91501	MARINER	62,175- 62,175	1	62,175	62,175
TOTAL FOR OBJECT 001			1,723		138,531,610
POSITION SCHEDULE FOR U/A 008			1,723		138,531,610
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			135		10,854,189
TOTAL FOR U/A 008			1,858		149,385,799

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



## ADOPTED BUDGET- FY17

## AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

## PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,246	496,490,123	6,257	519,739,689	23,249,566
FINANCIAL PLAN SAVINGS				26,424-	26,424-
APPROPRIATION	6,246	496,490,123	6,257	519,713,265	23,223,142

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		421,115,469		443,383,017	22,267,548
OTHER CATEGORICAL		51,136			51,136-
CAPITAL FUNDS - I.F.A.		60,277,351		65,970,856	5,693,505
STATE		726,430			726,430-
FEDERAL - C.D.		10,577,631		9,900,786	676,845-
FEDERAL - OTHER		3,412,934		123,290	3,289,644-
INTRA-CITY SALES		329,172		335,316	6,144
TOTAL		496,490,123		519,713,265	23,223,142
OTPS MEMO AMOUNTS					

## ADOPTED BUDGET- FY17

## AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

## OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	127,018,847	926,435,324	114,415,732	955,678,823	29,243,499
FINANCIAL PLAN SAVINGS		4,542,205-		25,291,491-	20,749,286-
APPROPRIATION		921,893,119		930,387,332	8,494,213

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		680,099,563		763,899,737	83,800,174
OTHER CATEGORICAL		6,186,397			6,186,397-
CAPITAL FUNDS - I.F.A.					
STATE		3,177,756			3,177,756-
FEDERAL - C.D.		210,525,749		165,467,691	45,058,058-
FEDERAL - OTHER		15,936,420			15,936,420-
INTRA-CITY SALES		5,967,234		1,019,904	4,947,330-
TOTAL		921,893,119		930,387,332	8,494,213
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,246	496,490,123	6,257	519,739,689	23,249,566
FINANCIAL PLAN SAVINGS				26,424-	26,424-
APPROPRIATION	6,246	496,490,123	6,257	519,713,265	23,223,142
OTPS					
TOTALS FOR OPERATING BUDGET		926,435,324		955,678,823	29,243,499
FINANCIAL PLAN SAVINGS		4,542,205-		25,291,491-	20,749,286-
APPROPRIATION		921,893,119		930,387,332	8,494,213
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,246	1,422,925,447	6,257	1,475,418,512	52,493,065
FINANCIAL PLAN SAVINGS		4,542,205-		25,317,915-	20,775,710-
APPROPRIATION	6,246	1,418,383,242	6,257	1,450,100,597	31,717,355
FUNDING					
CITY		1,101,215,032		1,207,282,754	106,067,722
OTHER CATEGORICAL		6,237,533			6,237,533-
CAPITAL FUNDS - I.F.A.		60,277,351		65,970,856	5,693,505
STATE		3,904,186			3,904,186-
FEDERAL - C.D.		221,103,380		175,368,477	45,734,903-
FEDERAL - OTHER		19,349,354		123,290	19,226,064-
INTRA-CITY SALES		6,296,406		1,355,220	4,941,186-
TOTAL FUNDING		1,418,383,242		1,450,100,597	31,717,355

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	1,014,461	13	1,066,368	51,907
	004	FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392	
SUBTOTAL FOR F/T SALARIED			15	1,261,853	15	1,313,760	51,907
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,000		2,000	
	042	LONGEVITY DIFFERENTIAL		15,505		15,505	
	045	HOLIDAY PAY		18,847		18,847	
	047	OVERTIME		4,000		4,000	
	061	SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				40,852		40,852	
SUBTOTAL FOR BUDGET CODE 1001			15	1,302,705	15	1,354,612	51,907
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	155,137	3	158,818	3,681
	004	FULL TIME UNIFORMED PERSONNEL	23	1,739,373	23	1,767,525	28,152
SUBTOTAL FOR F/T SALARIED			26	1,894,510	26	1,926,343	31,833
03 UNSALARIED	031	UNSALARIED		9,000		9,000	
SUBTOTAL FOR UNSALARIED				9,000		9,000	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		42,992		42,992	
	043	SHIFT DIFFERENTIAL		43,980		43,980	
	045	HOLIDAY PAY		30,000		30,000	
	048	OVERTIME UNIFORM FORCES		130,000		130,000	
SUBTOTAL FOR ADD GRS PAY				246,972		246,972	
SUBTOTAL FOR BUDGET CODE 1005			26	2,150,482	26	2,182,315	31,833
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	75,949	1	78,728	2,779
	004	FULL TIME UNIFORMED PERSONNEL	9	657,049	9	666,146	9,097
SUBTOTAL FOR F/T SALARIED			10	732,998	10	744,874	11,876
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		30,000		30,000	
	043	SHIFT DIFFERENTIAL		1,000		1,000	

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		3,000		3,000	
		047 OVERTIME		4,000		4,000	
		048 OVERTIME UNIFORM FORCES		90,000		90,000	
		SUBTOTAL FOR ADD GRS PAY		128,000		128,000	
		SUBTOTAL FOR BUDGET CODE 1006	10	860,998	10	872,874	11,876
		TOTAL FOR EXECUTIVE MANAGEMENT	51	4,314,185	51	4,409,801	95,616
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES							
BUDGET CODE: 1021 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	952,467	16	973,156	20,689
		004 FULL TIME UNIFORMED PERSONNEL	4	311,828	4	317,568	5,740
		SUBTOTAL FOR F/T SALARIED	20	1,264,295	20	1,290,724	26,429
03 UNSALARIED		031 UNSALARIED		37,226		37,226	
		SUBTOTAL FOR UNSALARIED		37,226		37,226	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364	
		042 LONGEVITY DIFFERENTIAL		25,000		25,000	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		13,000		13,000	
		048 OVERTIME UNIFORM FORCES		78,095		78,095	
		SUBTOTAL FOR ADD GRS PAY		117,959		117,959	
		SUBTOTAL FOR BUDGET CODE 1021	20	1,419,480	20	1,445,909	26,429
BUDGET CODE: 1025 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	620,542	8	629,760	9,218
		004 FULL TIME UNIFORMED PERSONNEL	1	147,792	1	151,520	3,728
		SUBTOTAL FOR F/T SALARIED	9	768,334	9	781,280	12,946
03 UNSALARIED		031 UNSALARIED		12,101		12,101	
		SUBTOTAL FOR UNSALARIED		12,101		12,101	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		9,144		9,144	
		047 OVERTIME		16,000		16,000	
		048 OVERTIME UNIFORM FORCES		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		46,344		46,344	
		SUBTOTAL FOR BUDGET CODE 1025	9	826,779	9	839,725	12,946
		TOTAL FOR COMMUNITY SERVICES	29	2,246,259	29	2,285,634	39,375
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	3,840,621	49	3,911,124	70,503
		SUBTOTAL FOR F/T SALARIED	49	3,840,621	49	3,911,124	70,503
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000	
		043 SHIFT DIFFERENTIAL		100,254		100,254	
		045 HOLIDAY PAY		89,603		89,603	
		048 OVERTIME UNIFORM FORCES		399,503		399,503	
		SUBTOTAL FOR ADD GRS PAY		710,360		710,360	
		SUBTOTAL FOR BUDGET CODE 1016	49	4,550,981	49	4,621,484	70,503
BUDGET CODE: 1048 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,875,266	85	3,931,637	56,371
		004 FULL TIME UNIFORMED PERSONNEL	31	2,158,513	31	2,205,402	46,889
		SUBTOTAL FOR F/T SALARIED	116	6,033,779	116	6,137,039	103,260
03 UNSALARIED		031 UNSALARIED		25,770		25,770	
		SUBTOTAL FOR UNSALARIED		25,770		25,770	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,406		20,406	
		042 LONGEVITY DIFFERENTIAL		188,675		189,675	1,000
		043 SHIFT DIFFERENTIAL		184,455		184,455	
		045 HOLIDAY PAY		25,204		25,204	
		047 OVERTIME		219,177		219,177	
		048 OVERTIME UNIFORM FORCES		160,325		160,325	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		061 SUPPER MONEY		600			600	
		SUBTOTAL FOR ADD GRS PAY		798,842			799,842	1,000
		SUBTOTAL FOR BUDGET CODE 1048	116	6,858,391	116		6,962,651	104,260
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,119,971	62		2,126,042	6,071
		SUBTOTAL FOR F/T SALARIED	62	2,119,971	62		2,126,042	6,071
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		14,486			46,980	32,494
		SUBTOTAL FOR FRINGE BENES		14,486			46,980	32,494
		SUBTOTAL FOR BUDGET CODE 9500	62	2,134,457	62		2,173,022	38,565
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	881,060	26		889,549	8,489
		SUBTOTAL FOR F/T SALARIED	26	881,060	26		889,549	8,489
		SUBTOTAL FOR BUDGET CODE 9502	26	881,060	26		889,549	8,489
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	883,658	26		890,742	7,084
		SUBTOTAL FOR F/T SALARIED	26	883,658	26		890,742	7,084
		SUBTOTAL FOR BUDGET CODE 9503	26	883,658	26		890,742	7,084
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,370,093	40		1,382,719	12,626
		SUBTOTAL FOR F/T SALARIED	40	1,370,093	40		1,382,719	12,626
		SUBTOTAL FOR BUDGET CODE 9504	40	1,370,093	40		1,382,719	12,626
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,039,001	30		1,048,279	9,278
		SUBTOTAL FOR F/T SALARIED	30	1,039,001	30		1,048,279	9,278

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 9505			30	1,039,001	30	1,048,279	9,278
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	111,315	3	113,045	1,730
SUBTOTAL FOR F/T SALARIED			3	111,315	3	113,045	1,730
SUBTOTAL FOR BUDGET CODE 9506			3	111,315	3	113,045	1,730
TOTAL FOR ENFORCEMENT			352	17,828,956	352	18,081,491	252,535
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET							
BUDGET CODE: 1066 CAPITAL BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	458,102	5	465,912	7,810
SUBTOTAL FOR F/T SALARIED			5	458,102	5	465,912	7,810
03 UNSALARIED		031 UNSALARIED		8,000		8,000	
SUBTOTAL FOR UNSALARIED				8,000		8,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,620		11,620	
SUBTOTAL FOR ADD GRS PAY				11,620		11,620	
SUBTOTAL FOR BUDGET CODE 1066			5	477,722	5	485,532	7,810
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,353	3	235,619	66,266
SUBTOTAL FOR F/T SALARIED			3	169,353	3	235,619	66,266
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,960		1,960	
		042 LONGEVITY DIFFERENTIAL		4,223		4,223	
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		2,598		2,598	
SUBTOTAL FOR ADD GRS PAY				8,806		8,806	
SUBTOTAL FOR BUDGET CODE 1067			3	178,159	3	244,425	66,266



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR		CAPITAL BUDGET	8	655,881	8	729,957		74,076
RESPONSIBILITY CENTER: 1005 ADMINISTRATION								
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	396,265	5	655,121		258,856
		SUBTOTAL FOR F/T SALARIED	5	396,265	5	655,121		258,856
		SUBTOTAL FOR BUDGET CODE 1077	5	396,265	5	655,121		258,856
BUDGET CODE: 1078 EAO-IFA-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,988	4	324,584		9,596
		SUBTOTAL FOR F/T SALARIED	4	314,988	4	324,584		9,596
		SUBTOTAL FOR BUDGET CODE 1078	4	314,988	4	324,584		9,596
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	6,987,922	123	6,957,210	6-	30,712-
		004 FULL TIME UNIFORMED PERSONNEL	50	5,304,299	50	5,398,444		94,145
		SUBTOTAL FOR F/T SALARIED	179	12,292,221	173	12,355,654	6-	63,433
03 UNSALARIED		031 UNSALARIED		255,933		255,933		
		SUBTOTAL FOR UNSALARIED		255,933		255,933		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861		36,861		
		042 LONGEVITY DIFFERENTIAL		376,382		376,382		
		043 SHIFT DIFFERENTIAL		10,368		10,368		
		045 HOLIDAY PAY		157,303		161,456		4,153
		047 OVERTIME		78,301		78,301		
		048 OVERTIME UNIFORM FORCES		169,907		193,385		23,478
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		829,622		857,253		27,631
		SUBTOTAL FOR BUDGET CODE 1081	179	13,377,776	173	13,468,840	6-	91,064

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1082 WEM Office - Intracity									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	342,441		6	342,441
SUBTOTAL FOR F/T SALARIED					6	342,441		6	342,441
03 UNSALARIED		031 UNSALARIED				10,283			10,283
SUBTOTAL FOR UNSALARIED						10,283			10,283
SUBTOTAL FOR BUDGET CODE 1082					6	352,724		6	352,724
BUDGET CODE: 1083 LOT CLEANING - IT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,273	2	201,925			7,652
SUBTOTAL FOR F/T SALARIED			2	194,273	2	201,925			7,652
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
SUBTOTAL FOR ADD GRS PAY				342		342			
SUBTOTAL FOR BUDGET CODE 1083			2	194,615	2	202,267			7,652
BUDGET CODE: 1085 MEDICAL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,996,117	52	3,060,407			64,290
		004 FULL TIME UNIFORMED PERSONNEL	13	1,166,284	13	1,189,530			23,246
SUBTOTAL FOR F/T SALARIED			65	4,162,401	65	4,249,937			87,536
03 UNSALARIED		031 UNSALARIED		495,250		510,803			15,553
SUBTOTAL FOR UNSALARIED				495,250		510,803			15,553
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568			
		042 LONGEVITY DIFFERENTIAL		128,641		128,641			
		043 SHIFT DIFFERENTIAL		31,049		31,049			
		045 HOLIDAY PAY		30,973		30,973			
		047 OVERTIME		10,046		10,046			
		048 OVERTIME UNIFORM FORCES		118,275		118,275			
SUBTOTAL FOR ADD GRS PAY				326,552		326,552			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000			
SUBTOTAL FOR FRINGE BENES				40,000		40,000			
SUBTOTAL FOR BUDGET CODE 1085			65	5,024,203	65	5,127,292			103,089

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	172,709	2	178,122	5,413
SUBTOTAL FOR F/T SALARIED			2	172,709	2	178,122	5,413
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		047 OVERTIME		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 1087			2	175,709	2	181,122	5,413
BUDGET CODE: 1088 INFORMATION TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	11,962,023	120	12,100,687	138,664
		004 FULL TIME UNIFORMED PERSONNEL	10	830,887	10	916,655	85,768
SUBTOTAL FOR F/T SALARIED			130	12,792,910	130	13,017,342	224,432
03 UNSALARIED		031 UNSALARIED		60,235		60,235	
SUBTOTAL FOR UNSALARIED				60,235		60,235	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		181,487		182,460	973
		043 SHIFT DIFFERENTIAL		23,644		26,437	2,793
		047 OVERTIME		25,168		25,168	
		048 OVERTIME UNIFORM FORCES		49,872		73,349	23,477
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				280,671		307,914	27,243
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,920		6,920	
		081 ANNUITY CONTRIBUTIONS		22,784		22,784	
SUBTOTAL FOR FRINGE BENES				29,704		29,704	
SUBTOTAL FOR BUDGET CODE 1088			130	13,163,520	130	13,415,195	251,675
TOTAL FOR ADMINISTRATION			387	32,647,076	387	33,727,145	1,080,069

RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR

BUDGET CODE: 1011 ENGINEERING

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	660,994	8	674,092	13,098
		SUBTOTAL FOR F/T SALARIED	8	660,994	8	674,092	13,098
03 UNSALARIED		031 UNSALARIED		36,000		36,000	
		SUBTOTAL FOR UNSALARIED		36,000		36,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 1011	8	697,994	8	711,092	13,098
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	799,746	12	1,013,758	214,012
		SUBTOTAL FOR F/T SALARIED	12	799,746	12	1,013,758	214,012
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,769		15,769	
		047 OVERTIME		20,333		20,333	
		SUBTOTAL FOR ADD GRS PAY		36,102		36,102	
		SUBTOTAL FOR BUDGET CODE 1017	12	835,848	12	1,049,860	214,012
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,382,142	28	2,292,047	909,905
		SUBTOTAL FOR F/T SALARIED	28	1,382,142	28	2,292,047	909,905
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565	
		042 LONGEVITY DIFFERENTIAL		38,297		38,297	
		047 OVERTIME		25,919		25,919	
		SUBTOTAL FOR ADD GRS PAY		71,781		71,781	
		SUBTOTAL FOR BUDGET CODE 1018	28	1,453,923	28	2,363,828	909,905
		TOTAL FOR SUPPORT OPERATIONS ENGR	48	2,987,765	48	4,124,780	1,137,015

RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1041 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,774,760	34	2,835,073	60,313
SUBTOTAL FOR F/T SALARIED			34	2,774,760	34	2,835,073	60,313
03 UNSALARIED		031 UNSALARIED		18,171		18,171	
SUBTOTAL FOR UNSALARIED				18,171		18,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		115,694		116,460	766
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,680		2,680	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				125,874		126,640	766
SUBTOTAL FOR BUDGET CODE 1041			34	2,918,805	34	2,979,884	61,079
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	125,321	3	128,826	3,505
SUBTOTAL FOR F/T SALARIED			3	125,321	3	128,826	3,505
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400		400	
		047 OVERTIME		1,626		1,626	
SUBTOTAL FOR ADD GRS PAY				2,026		2,026	
SUBTOTAL FOR BUDGET CODE 1047			3	127,347	3	130,852	3,505
TOTAL FOR LEGAL AFFAIRS			37	3,046,152	37	3,110,736	64,584
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1051 LOT CLEANING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,394	2	132,407	2,013
		004 FULL TIME UNIFORMED PERSONNEL	14	1,168,185	14	1,193,049	24,864
SUBTOTAL FOR F/T SALARIED			16	1,298,579	16	1,325,456	26,877
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,866		1,866	
		042 LONGEVITY DIFFERENTIAL		29,600		30,600	1,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		500		500	
		045 HOLIDAY PAY		1,000		1,000	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		75,073		75,073	
		SUBTOTAL FOR ADD GRS PAY		109,039		110,039	1,000
		SUBTOTAL FOR BUDGET CODE 1051	16	1,407,618	16	1,435,495	27,877
BUDGET CODE: 1053 LOT CLEANING CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,079,611	49	2,119,018	39,407
		004 FULL TIME UNIFORMED PERSONNEL	117	8,370,585	117	8,591,242	220,657
		SUBTOTAL FOR F/T SALARIED	166	10,450,196	166	10,710,260	260,064
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		117,053		117,053	
		042 LONGEVITY DIFFERENTIAL		233,200		234,055	855
		043 SHIFT DIFFERENTIAL		8,578		9,217	639
		045 HOLIDAY PAY		39,135		41,314	2,179
		047 OVERTIME		15,159		15,159	
		048 OVERTIME UNIFORM FORCES		357,817		377,604	19,787
		SUBTOTAL FOR ADD GRS PAY		770,942		794,402	23,460
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,518		128,518	
		081 ANNUITY CONTRIBUTIONS		352,482		352,482	
		SUBTOTAL FOR FRINGE BENES		481,000		481,000	
		SUBTOTAL FOR BUDGET CODE 1053	166	11,702,138	166	11,985,662	283,524
		TOTAL FOR LOT CLEANING	182	13,109,756	182	13,421,157	311,401
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1031 LONG TERM EXPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,030,108	12	1,050,405	20,297
		SUBTOTAL FOR F/T SALARIED	12	1,030,108	12	1,050,405	20,297
03 UNSALARIED		031 UNSALARIED		12,821		12,821	
		SUBTOTAL FOR UNSALARIED		12,821		12,821	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,535		20,535	
		047 OVERTIME		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		24,535		24,535	
		SUBTOTAL FOR BUDGET CODE 1031	12	1,067,464	12	1,087,761	20,297
BUDGET CODE: 1038 LONG TERM EXPORT - IFA-DIRECT							
04 ADD GRS PAY		047 OVERTIME		3,042		3,042	
		SUBTOTAL FOR ADD GRS PAY		3,042		3,042	
		SUBTOTAL FOR BUDGET CODE 1038		3,042		3,042	
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	12	1,070,506	12	1,090,803	20,297
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	545,132	8	556,928	11,796
		004 FULL TIME UNIFORMED PERSONNEL	2	148,779	2	150,956	2,177
		SUBTOTAL FOR F/T SALARIED	10	693,911	10	707,884	13,973
03 UNSALARIED		031 UNSALARIED		7,367		7,367	
		SUBTOTAL FOR UNSALARIED		7,367		7,367	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		44,718		44,718	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		21,588		21,588	
		SUBTOTAL FOR ADD GRS PAY		71,806		71,806	
		SUBTOTAL FOR BUDGET CODE 1091	10	773,084	10	787,057	13,973
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	10	773,084	10	787,057	13,973

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE ADMINISTRATIVE		1,116	78,679,620	1,116	81,768,561	3,088,941



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,116	78,679,620	1,116	81,768,561	3,088,941
FINANCIAL PLAN SAVINGS		3,383,414-		361,047-	3,022,367
APPROPRIATION	1,116	75,296,206	1,116	81,407,514	6,111,308

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		59,640,645		63,914,027	4,273,382
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,485,281		4,952,834	1,467,553
STATE					
FEDERAL - C.D.		11,896,753		12,187,929	291,176
FEDERAL - OTHER					
INTRA-CITY SALES		273,527		352,724	79,197
<b>TOTAL</b>		<b>75,296,206</b>		<b>81,407,514</b>	<b>6,111,308</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	57,876- 57,876	1	57,876	57,876
13651	COMPUTER PROGRAMMER ANALYST	73,660- 73,660	1	73,660	73,660
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	80,310- 80,310	1	80,310	80,310
22426	PROJECT MANAGER	69,700- 69,700	1	69,700	69,700
22427	ASSOCIATE PROJECT MANAGER	70,422-101,404	8	83,279	666,229
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,662-117,072	3	104,578	313,734
83008	ADMINISTRATIVE PROJECT MANAGER	118,411-162,311	3	139,333	418,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 88,569	11	73,517	808,689
34202	CONSTRUCTION PROJECT MANAGER	68,704- 89,908	4	77,285	309,141
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	135,363-135,363	1	135,363	135,363
94363	COMMISSIONER OF SANITATION	219,773-219,773	1	219,773	219,773
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	69,546- 76,198	2	72,872	145,744
95231	DEPUTY COMMISSIONER	209,652-209,652	2	209,652	419,304
09963	EXECUTIVE ASSISTANT TO THE COMMISSIONER (SANITATION)	115,000-115,000	1	115,000	115,000
10015	ADMINISTRATIVE ENGINEER	137,007-168,108	5	148,324	741,622
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	106,728-106,728	1	106,728	106,728
95240	MEDICAL DIRECTOR (SANITATION)	175,099-175,099	1	175,099	175,099
40502	MANAGEMENT AUDITOR	72,375- 82,945	2	77,660	155,320
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176-120,754	29	98,694	2,862,140
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,064- 80,671	11	61,709	678,804
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	52,064- 52,064	1	52,064	52,064
10025	ADMINISTRATIVE MANAGER	95,492-125,323	4	110,539	442,154
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	63,909- 73,111	3	69,677	209,032
13620	COMPUTER AIDE-NON-SPVR	47,024- 47,339	2	47,182	94,363
13631	COMPUTER ASSOCIATE (SOFTWARE)	78,729- 84,694	2	81,712	163,423
40910	ECONOMIST	64,149- 64,149	1	64,149	64,149
13622	COMPUTER SPECIALIST (OPERATIONS)	75,000-103,177	7	84,108	588,759
13615	COMPUTER SERVICE TECHNICIAN	40,131- 59,548	5	46,483	232,413
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	71,771- 71,771	1	71,771	71,771
20126	SENIOR ESTIMATOR (ELECTRICAL)	84,126- 84,126	1	84,126	84,126
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,787- 63,787	2	63,787	127,574
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 93,208	15	80,604	1,209,059
10026	ADMINISTRATIVE STAFF ANALYST	91,426-169,410	5	132,594	662,971
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	104,933-104,933	1	104,933	104,933
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	71,282-113,654	8	101,199	809,590
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	111,614-199,183	4	148,411	593,643
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	115,000-115,000	1	115,000	115,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	50,737-100,030	6	76,036	456,218
12627	ASSOCIATE STAFF ANALYST	73,389- 94,311	8	82,413	659,307
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	43,249- 58,058	50	45,321	2,266,039
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	43,249- 43,249	3	43,249	129,747

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
71681	SANITATION ENFORCEMENT AGENT	29,217- 37,852	160	33,277	5,324,380
82982	ADMINISTRATIVE SANITATION ENFORCEMENT AGENT	88,811- 88,811	1	88,811	88,811
22122	CITY PLANNER	64,245- 64,245	1	64,245	64,245
20215	CIVIL ENGINEER	93,495- 93,495	1	93,495	93,495
20415	MECHANICAL ENGINEER	81,980- 96,756	3	86,912	260,736
10004	ADMINISTRATIVE ARCHITECT	100,000-100,000	1	100,000	100,000
21210	ASSISTANT ARCHITECT	58,110- 59,324	2	58,717	117,434
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	81,568- 83,592	2	82,580	165,160
20128	SENIOR ESTIMATOR (MECHANICAL)	81,402- 81,402	1	81,402	81,402
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 65,336	24	53,340	1,280,155
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,065- 55,065	1	55,065	55,065
20210	ASSISTANT CIVIL ENGINEER	51,586- 74,179	4	61,961	247,844
20310	ASSISTANT ELECTRICAL ENGINEER	61,153- 70,422	2	65,788	131,575
20315	ELECTRICAL ENGINEER	92,871- 92,871	1	92,871	92,871
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 61,039	2	60,182	120,363
82950	AGENCY CHIEF CONTRACTING OFFICER	122,500-122,500	1	122,500	122,500
12626	STAFF ANALYST	56,046- 76,289	6	62,943	377,655
40610	STATISTICIAN	52,269- 52,269	1	52,269	52,269
60910	RESEARCH ASSISTANT	47,283- 60,294	3	51,638	154,915
40526	BOOKKEEPER	39,871- 39,871	1	39,871	39,871
12876	SECRETARY TO THE COMMISSIONER	80,864- 80,864	1	80,864	80,864
90702	CITY LABORER	68,361- 68,361	2	68,361	136,722
50910	STAFF NURSE	71,075- 82,071	4	75,897	303,588
21512	LABORATORY ASSOCIATE	44,504- 44,504	1	44,504	44,504
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	45,000- 74,132	4	62,939	251,757
21513	LABORATORY MICROBIOLOGIST	51,826- 51,826	1	51,826	51,826
51214	COUNSELOR (ADDICTION TREATMENT)	75,531- 75,531	1	75,531	75,531
90610	PHOTOGRAPHER	51,656- 51,656	1	51,656	51,656
12158	PROCUREMENT ANALYST	36,499- 88,437	9	57,391	516,520
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	40,224- 46,019	7	44,640	312,483
91415	GRAPHIC ARTIST	50,759- 70,000	3	60,637	181,912
56058	COMMUNITY COORDINATOR	48,896- 74,520	14	58,115	813,609
56057	COMMUNITY ASSOCIATE	34,644- 48,254	21	40,883	858,543
56056	COMMUNITY ASSISTANT	29,391- 38,188	12	34,107	409,285
56056	COMMUNITY ASSISTANT	33,962- 33,962	1	33,962	33,962
10250	CLERICAL AIDE	35,175- 35,194	2	35,185	70,369
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 53,281	57	41,498	2,365,402
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,821- 56,469	5	46,017	230,084
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	37,159- 49,154	3	42,637	127,910
21744	CITY RESEARCH SCIENTIST	75,033-105,560	2	90,297	180,593
50811	MEDICAL RECORD LIBRARIAN	40,051- 54,809	9	46,080	414,723

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30087	AGENCY ATTORNEY	71,061-109,840	9	87,824	790,420
30085	*ATTORNEY AT LAW	90,519- 90,519	1	90,519	90,519
95005	EXECUTIVE AGENCY COUNSEL	122,695-135,093	2	128,894	257,788
95005	EXECUTIVE AGENCY COUNSEL	146,306-146,306	1	146,306	146,306
30085	*ATTORNEY AT LAW	92,327- 98,163	3	95,981	287,942
91212	MOTOR VEHICLE OPERATOR	45,122- 45,122	1	45,122	45,122
11702	OFFICE MACHINE AIDE	34,143- 36,191	2	35,167	70,334
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	45,100- 80,393	3	59,259	177,777
90647	CITY ATTENDANT	33,769- 38,649	6	35,596	213,573
80609	CUSTODIAN	34,508- 34,508	1	34,508	34,508
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	75,296- 75,296	1	75,296	75,296
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	85,176-134,914	3	118,030	354,090
10050	COMPUTER SYSTEMS MANAGER	86,953-200,000	31	134,556	4,171,222
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	101,569-101,569	1	101,569	101,569
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	93,393-125,000	5	112,679	563,393
53046	CITY DEPUTY MEDICAL DIRECTOR	168,125-168,125	1	168,125	168,125
TOTAL FOR OBJECT 001			668		41,719,144
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	198,074-198,074	2	198,074	396,148
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	131,572-164,343	8	152,755	1,222,039
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	97,639-117,809	11	108,874	1,197,617
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	77,676- 96,916	92	88,057	8,101,252
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	79,237- 79,237	1	79,237	79,237
70112	SANITATION WORKER	35,643- 73,235	189	63,994	12,094,887
TOTAL FOR OBJECT 004			303		23,091,180
POSITION SCHEDULE FOR U/A 101			971		64,810,324
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			145		9,678,164
TOTAL FOR U/A 101			1,116		74,488,488

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

					MODIFIED FY16-06/14/16	ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING										
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,520,478	51	3,581,044			60,566	
SUBTOTAL FOR F/T SALARIED			51	3,520,478	51	3,581,044			60,566	
03 UNSALARIED		031 UNSALARIED		8,111		8,111				
SUBTOTAL FOR UNSALARIED				8,111		8,111				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		767		767				
SUBTOTAL FOR ADD GRS PAY				767		767				
SUBTOTAL FOR BUDGET CODE 2991			51	3,529,356	51	3,589,922			60,566	
TOTAL FOR WASTE PREVENTION, REUSE & RECY			51	3,529,356	51	3,589,922			60,566	
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT										
BUDGET CODE: 2000 BCC ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,890,378	50	2,976,973			86,595	
		004 FULL TIME UNIFORMED PERSONNEL	108	11,256,606	108	11,318,323			61,717	
SUBTOTAL FOR F/T SALARIED			158	14,146,984	158	14,295,296			148,312	
02 OTH SALARIED		021 PART-TIME POSITIONS		93,981		97,343			3,362	
SUBTOTAL FOR OTH SALARIED				93,981		97,343			3,362	
03 UNSALARIED		031 UNSALARIED		42,889		42,889				
SUBTOTAL FOR UNSALARIED				42,889		42,889				
04 ADD GRS PAY		X46 PY TERMINAL LEAVE		115,000					115,000-	
		041 ASSIGNMENT DIFFERENTIAL		56,187,441		58,227,843			2,040,402	
		042 LONGEVITY DIFFERENTIAL		14,221,750		14,745,376			523,626	
		043 SHIFT DIFFERENTIAL		9,376,872		9,591,871			214,999	
		045 HOLIDAY PAY		5,452,442		5,754,444			302,002	
		046 TERMINAL LEAVE		28,059		28,059				
		047 OVERTIME		200,150		200,150				
		048 OVERTIME UNIFORM FORCES		47,921,600		51,160,828			3,239,228	
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		061 SUPPER MONEY		400			400	
		SUBTOTAL FOR ADD GRS PAY		133,678,922			139,884,179	6,205,257
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,530,582			7,517,567	13,015-
		081 ANNUITY CONTRIBUTIONS		26,068,690			26,147,640	78,950
		SUBTOTAL FOR FRINGE BENES		33,599,272			33,665,207	65,935
		SUBTOTAL FOR BUDGET CODE 2000	158	181,562,048	158		187,984,914	6,422,866
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	364,193	10		376,972	12,779
		004 FULL TIME UNIFORMED PERSONNEL	13	1,201,601	13		1,230,710	29,109
		SUBTOTAL FOR F/T SALARIED	23	1,565,794	23		1,607,682	41,888
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,065			1,454	389
		043 SHIFT DIFFERENTIAL		174			238	64
		045 HOLIDAY PAY		1,183			1,615	432
		048 OVERTIME UNIFORM FORCES		7,541			10,271	2,730
		SUBTOTAL FOR ADD GRS PAY		9,963			13,578	3,615
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940			2,940	
		SUBTOTAL FOR FRINGE BENES		2,940			2,940	
		SUBTOTAL FOR BUDGET CODE 2049	23	1,578,697	23		1,624,200	45,503
BUDGET CODE: 2100 JTP Indoor Cleaning								
02 OTH SALARIED		022 SEASONAL POSITIONS		1,569,114			1,576,925	7,811
		SUBTOTAL FOR OTH SALARIED		1,569,114			1,576,925	7,811
		SUBTOTAL FOR BUDGET CODE 2100		1,569,114			1,576,925	7,811
BUDGET CODE: 2101 JTP Street Cleaning								
02 OTH SALARIED		022 SEASONAL POSITIONS		320,688			6,946,660	6,625,972
		SUBTOTAL FOR OTH SALARIED		320,688			6,946,660	6,625,972
		SUBTOTAL FOR BUDGET CODE 2101		320,688			6,946,660	6,625,972

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2460 TERMINAL LEAVE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	422,046	3	522,917	100,871
SUBTOTAL FOR F/T SALARIED			3	422,046	3	522,917	100,871
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		295		402	107
		043 SHIFT DIFFERENTIAL		603		826	223
		045 HOLIDAY PAY		327		447	120
		048 OVERTIME UNIFORM FORCES		2,086		2,841	755
SUBTOTAL FOR ADD GRS PAY				3,311		4,516	1,205
SUBTOTAL FOR BUDGET CODE 2460			3	425,357	3	527,433	102,076
TOTAL FOR CLEANING & COLL EXEC MGMT			184	185,455,904	184	198,660,132	13,204,228
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION							
BUDGET CODE: 2041 SAFETY AND TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	352,444	6	355,789	3,345
		004 FULL TIME UNIFORMED PERSONNEL	15	1,994,709	15	1,984,782	9,927-
SUBTOTAL FOR F/T SALARIED			21	2,347,153	21	2,340,571	6,582-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,829		12,021	3,192
		043 SHIFT DIFFERENTIAL		1,397		1,912	515
		045 HOLIDAY PAY		9,706		13,253	3,547
		048 OVERTIME UNIFORM FORCES		61,865		84,259	22,394
SUBTOTAL FOR ADD GRS PAY				81,797		111,445	29,648
SUBTOTAL FOR BUDGET CODE 2041			21	2,428,950	21	2,452,016	23,066
TOTAL FOR HUMAN RESOURCES ADMINISTRATION			21	2,428,950	21	2,452,016	23,066
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY							
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,834,552	26	1,881,706	47,154

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			26	1,834,552	26	1,881,706		47,154
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		118		161		43
		043 SHIFT DIFFERENTIAL		282		386		104
		045 HOLIDAY PAY		131		179		48
		048 OVERTIME UNIFORM FORCES		836		1,139		303
SUBTOTAL FOR ADD GRS PAY				1,367		1,865		498
SUBTOTAL FOR BUDGET CODE 2061			26	1,835,919	26	1,883,571		47,652
TOTAL FOR AUXILIARY FIELD & FACILITY			26	1,835,919	26	1,883,571		47,652
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN								
BUDGET CODE: 3005 MANHATTAN BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,405,430	40	1,455,796		50,366
		004 FULL TIME UNIFORMED PERSONNEL	37	3,936,475	37	4,075,809		139,334
SUBTOTAL FOR F/T SALARIED			77	5,341,905	77	5,531,605		189,700
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,838		4,139		301
		043 SHIFT DIFFERENTIAL		829		1,134		305
		045 HOLIDAY PAY		4,497		4,867		370
		048 OVERTIME UNIFORM FORCES		5,852		7,971		2,119
SUBTOTAL FOR ADD GRS PAY				15,016		18,111		3,095
SUBTOTAL FOR BUDGET CODE 3005			77	5,356,921	77	5,549,716		192,795
TOTAL FOR MAN WEST BORO OFFICE ADMIN			77	5,356,921	77	5,549,716		192,795
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1								
BUDGET CODE: 3015 MANHATTAN DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	3,953,435	58	4,089,791	1-	136,356
SUBTOTAL FOR F/T SALARIED			59	3,953,435	58	4,089,791	1-	136,356



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,358			22,358-
		042 LONGEVITY DIFFERENTIAL		11,147		4,954	6,193-
		043 SHIFT DIFFERENTIAL		1,350		961	389-
		045 HOLIDAY PAY		5,160		5,771	611
		048 OVERTIME UNIFORM FORCES		19,444		87,405	67,961
		SUBTOTAL FOR ADD GRS PAY		59,459		99,091	39,632
		SUBTOTAL FOR BUDGET CODE 3015	59	4,012,894	58	4,188,882	1- 175,988
		TOTAL FOR MAN WEST DIST # 1	59	4,012,894	58	4,188,882	1- 175,988
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2							
BUDGET CODE: 3025 MANHATTAN DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,522,621	82	5,667,876	145,255
		SUBTOTAL FOR F/T SALARIED	82	5,522,621	82	5,667,876	145,255
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,559		5,125	566
		043 SHIFT DIFFERENTIAL		864		1,183	319
		045 HOLIDAY PAY		5,299		5,961	662
		048 OVERTIME UNIFORM FORCES		10,961		14,929	3,968
		SUBTOTAL FOR ADD GRS PAY		21,683		27,198	5,515
		SUBTOTAL FOR BUDGET CODE 3025	82	5,544,304	82	5,695,074	150,770
		TOTAL FOR MAN WEST DIST # 2	82	5,544,304	82	5,695,074	150,770
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3							
BUDGET CODE: 3037 MANHATTAN DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	6,912,135	98	7,107,992	195,857
		SUBTOTAL FOR F/T SALARIED	98	6,912,135	98	7,107,992	195,857
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,436		4,957	521
		043 SHIFT DIFFERENTIAL		1,167		1,597	430

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		5,162		5,775	613
		048 OVERTIME UNIFORM FORCES		10,091		13,744	3,653
		SUBTOTAL FOR ADD GRS PAY		20,856		26,073	5,217
		SUBTOTAL FOR BUDGET CODE 3037	98	6,932,991	98	7,134,065	201,074
		TOTAL FOR MAN EAST DIST # 3	98	6,932,991	98	7,134,065	201,074
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4							
BUDGET CODE: 3045 MANHATTAN DIST 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	224,441	6	225,205	764
		004 FULL TIME UNIFORMED PERSONNEL	87	5,768,707	87	5,926,657	157,950
		SUBTOTAL FOR F/T SALARIED	93	5,993,148	93	6,151,862	158,714
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,638		5,233	595
		043 SHIFT DIFFERENTIAL		940		1,287	347
		045 HOLIDAY PAY		5,387		6,081	694
		048 OVERTIME UNIFORM FORCES		11,523		15,694	4,171
		SUBTOTAL FOR ADD GRS PAY		22,488		28,295	5,807
		SUBTOTAL FOR BUDGET CODE 3045	93	6,015,636	93	6,180,157	164,521
		TOTAL FOR MAN WEST DIST # 4	93	6,015,636	93	6,180,157	164,521
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5							
BUDGET CODE: 3057 MANHATTAN DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	4,321,862	65	4,446,488	124,626
		SUBTOTAL FOR F/T SALARIED	65	4,321,862	65	4,446,488	124,626
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,250		4,703	453
		043 SHIFT DIFFERENTIAL		741		1,014	273
		045 HOLIDAY PAY		4,956		5,493	537
		048 OVERTIME UNIFORM FORCES		8,775		11,951	3,176

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				18,722		23,161	4,439
SUBTOTAL FOR BUDGET CODE 3057			65	4,340,584	65	4,469,649	129,065
TOTAL FOR MAN EAST DIST # 5			65	4,340,584	65	4,469,649	129,065
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6							
BUDGET CODE: 3067 MANHATTAN DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	92	6,442,915	92	6,600,186	157,271
SUBTOTAL FOR F/T SALARIED			92	6,442,915	92	6,600,186	157,271
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,194		4,626	432
		043 SHIFT DIFFERENTIAL		936		1,281	345
		045 HOLIDAY PAY		4,893		5,408	515
		048 OVERTIME UNIFORM FORCES		8,377		11,409	3,032
SUBTOTAL FOR ADD GRS PAY				18,400		22,724	4,324
SUBTOTAL FOR BUDGET CODE 3067			92	6,461,315	92	6,622,910	161,595
TOTAL FOR MAN EAST DIST # 6			92	6,461,315	92	6,622,910	161,595
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	147	9,245,780	147	9,548,022	302,242
SUBTOTAL FOR F/T SALARIED			147	9,245,780	147	9,548,022	302,242
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,358			22,358-
		042 LONGEVITY DIFFERENTIAL		4,315		4,791	476
		043 SHIFT DIFFERENTIAL		2,132		2,031	101-
		045 HOLIDAY PAY		5,027		5,590	563
		048 OVERTIME UNIFORM FORCES		18,600		86,255	67,655
SUBTOTAL FOR ADD GRS PAY				52,432		98,667	46,235

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3075			147	9,298,212	147	9,646,689	348,477
TOTAL FOR MAN WEST DIST # 7			147	9,298,212	147	9,646,689	348,477
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	9,915,646	141	10,246,497	330,851
SUBTOTAL FOR F/T SALARIED			141	9,915,646	141	10,246,497	330,851
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,358			22,358-
		042 LONGEVITY DIFFERENTIAL		13,642		14,226	584
		043 SHIFT DIFFERENTIAL		2,290		2,247	43-
		045 HOLIDAY PAY		16,091		16,882	791
		048 OVERTIME UNIFORM FORCES		20,686		89,096	68,410
SUBTOTAL FOR ADD GRS PAY				75,067		122,451	47,384
SUBTOTAL FOR BUDGET CODE 3087			141	9,990,713	141	10,368,948	378,235
TOTAL FOR MAN EAST DIST # 8			141	9,990,713	141	10,368,948	378,235
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9							
BUDGET CODE: 3095 MANHATTAN DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	4,215,896	57	4,343,429	127,533
SUBTOTAL FOR F/T SALARIED			57	4,215,896	57	4,343,429	127,533
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,371		4,867	496
		043 SHIFT DIFFERENTIAL		758		1,038	280
		045 HOLIDAY PAY		5,090		5,675	585
		048 OVERTIME UNIFORM FORCES		9,627		13,112	3,485
SUBTOTAL FOR ADD GRS PAY				19,846		24,692	4,846
SUBTOTAL FOR BUDGET CODE 3095			57	4,235,742	57	4,368,121	132,379

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MAN WEST DIST # 9			57	4,235,742	57	4,368,121	132,379
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10							
BUDGET CODE: 3107 MANHATTAN DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,109,716	73	5,269,067	159,351
SUBTOTAL FOR F/T SALARIED			73	5,109,716	73	5,269,067	159,351
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,378		13,865	487
		043 SHIFT DIFFERENTIAL		935		1,280	345
		045 HOLIDAY PAY		15,798		16,481	683
		048 OVERTIME UNIFORM FORCES		9,446		12,865	3,419
SUBTOTAL FOR ADD GRS PAY				39,557		44,491	4,934
SUBTOTAL FOR BUDGET CODE 3107			73	5,149,273	73	5,313,558	164,285
TOTAL FOR MAN EAST DIST # 10			73	5,149,273	73	5,313,558	164,285
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11							
BUDGET CODE: 3117 MANHATTAN DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	63	4,379,415	63	4,504,095	124,680
SUBTOTAL FOR F/T SALARIED			63	4,379,415	63	4,504,095	124,680
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,439		4,960	521
		043 SHIFT DIFFERENTIAL		741		1,014	273
		045 HOLIDAY PAY		5,165		5,778	613
		048 OVERTIME UNIFORM FORCES		10,108		13,767	3,659
SUBTOTAL FOR ADD GRS PAY				20,453		25,519	5,066
SUBTOTAL FOR BUDGET CODE 3117			63	4,399,868	63	4,529,614	129,746
TOTAL FOR MAN EAST DIST # 11			63	4,399,868	63	4,529,614	129,746

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12							
BUDGET CODE: 3125 MANHATTAN DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,635,246	120	8,887,383	252,137
SUBTOTAL FOR F/T SALARIED			120	8,635,246	120	8,887,383	252,137
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,995		11,712	717
		043 SHIFT DIFFERENTIAL		1,494		2,045	551
		045 HOLIDAY PAY		12,917		13,823	906
		048 OVERTIME UNIFORM FORCES		13,892		18,920	5,028
SUBTOTAL FOR ADD GRS PAY				39,298		46,500	7,202
SUBTOTAL FOR BUDGET CODE 3125			120	8,674,544	120	8,933,883	259,339
TOTAL FOR MAN WEST DIST # 12			120	8,674,544	120	8,933,883	259,339
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS							
BUDGET CODE: 3995 MANHATTAN BROOM 4A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	41	2,625,725	41	2,690,261	64,536
SUBTOTAL FOR F/T SALARIED			41	2,625,725	41	2,690,261	64,536
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,129		3,172	43
		043 SHIFT DIFFERENTIAL		381		522	141
		045 HOLIDAY PAY		3,710		3,792	82
		048 OVERTIME UNIFORM FORCES		836		1,139	303
SUBTOTAL FOR ADD GRS PAY				8,056		8,625	569
SUBTOTAL FOR BUDGET CODE 3995			41	2,633,781	41	2,698,886	65,105
TOTAL FOR MAN WEST MECHANICAL BROOMS			41	2,633,781	41	2,698,886	65,105
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,975,136	48	3,047,988	72,852
		SUBTOTAL FOR F/T SALARIED	48	2,975,136	48	3,047,988	72,852
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		436		596	160
		SUBTOTAL FOR ADD GRS PAY		436		596	160
		SUBTOTAL FOR BUDGET CODE 3997	48	2,975,572	48	3,048,584	73,012
		TOTAL FOR MAN EAST MECHANICAL BROOMS	48	2,975,572	48	3,048,584	73,012
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,352,568	34	1,397,086	44,518
		004 FULL TIME UNIFORMED PERSONNEL	32	3,368,707	32	3,477,255	108,548
		SUBTOTAL FOR F/T SALARIED	66	4,721,275	66	4,874,341	153,066
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,281		3,380	99
		043 SHIFT DIFFERENTIAL		645		882	237
		045 HOLIDAY PAY		3,879		4,023	144
		048 OVERTIME UNIFORM FORCES		1,912		2,604	692
		SUBTOTAL FOR ADD GRS PAY		9,717		10,889	1,172
		SUBTOTAL FOR BUDGET CODE 4007	66	4,730,992	66	4,885,230	154,238
BUDGET CODE: 4997 BRONX BROOM 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,349,541	36	2,408,544	59,003
		SUBTOTAL FOR F/T SALARIED	36	2,349,541	36	2,408,544	59,003
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		353		483	130
		SUBTOTAL FOR ADD GRS PAY		353		483	130
		SUBTOTAL FOR BUDGET CODE 4997	36	2,349,894	36	2,409,027	59,133

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			102	7,080,886	102	7,294,257		213,371
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1								
BUDGET CODE: 4015 BRONX DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	54	3,460,508	53	3,519,989	1-	59,481
SUBTOTAL FOR F/T SALARIED			54	3,460,508	53	3,519,989	1-	59,481
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,023		4,784		6,239-
		043 SHIFT DIFFERENTIAL		562		769		207
		045 HOLIDAY PAY		5,022		5,583		561
		048 OVERTIME UNIFORM FORCES		9,196		12,525		3,329
SUBTOTAL FOR ADD GRS PAY				25,803		23,661		2,142-
SUBTOTAL FOR BUDGET CODE 4015			54	3,486,311	53	3,543,650	1-	57,339
TOTAL FOR BRONX WEST DIST # 1			54	3,486,311	53	3,543,650	1-	57,339
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2								
BUDGET CODE: 4025 BRONX DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	3,742,622	56	3,856,431		113,809
SUBTOTAL FOR F/T SALARIED			56	3,742,622	56	3,856,431		113,809
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,340		4,826		486
		043 SHIFT DIFFERENTIAL		676		925		249
		045 HOLIDAY PAY		5,056		5,629		573
		048 OVERTIME UNIFORM FORCES		9,412		12,819		3,407
SUBTOTAL FOR ADD GRS PAY				19,484		24,199		4,715
SUBTOTAL FOR BUDGET CODE 4025			56	3,762,106	56	3,880,630		118,524
TOTAL FOR BRONX WEST DIST # 2			56	3,762,106	56	3,880,630		118,524



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3							
BUDGET CODE: 4035 BRONX DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	35	1,974,153	35	2,044,331	70,178
SUBTOTAL FOR F/T SALARIED			35	1,974,153	35	2,044,331	70,178
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,747		4,016	269
		043 SHIFT DIFFERENTIAL		415		568	153
		045 HOLIDAY PAY		4,397		4,730	333
		048 OVERTIME UNIFORM FORCES		5,213		7,101	1,888
SUBTOTAL FOR ADD GRS PAY				13,772		16,415	2,643
SUBTOTAL FOR BUDGET CODE 4035			35	1,987,925	35	2,060,746	72,821
TOTAL FOR BRONX WEST DIST # 3			35	1,987,925	35	2,060,746	72,821
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4							
BUDGET CODE: 4045 BRONX DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	4,450,110	69	4,583,974	133,864
SUBTOTAL FOR F/T SALARIED			69	4,450,110	69	4,583,974	133,864
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,670	444
		043 SHIFT DIFFERENTIAL		796		1,089	293
		045 HOLIDAY PAY		4,929		5,456	527
		048 OVERTIME UNIFORM FORCES		8,601		11,715	3,114
SUBTOTAL FOR ADD GRS PAY				18,552		22,930	4,378
SUBTOTAL FOR BUDGET CODE 4045			69	4,468,662	69	4,606,904	138,242
TOTAL FOR BRONX WEST DIST # 4			69	4,468,662	69	4,606,904	138,242
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4055 BRONX DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	62	4,354,450	62	4,486,528	132,078
SUBTOTAL FOR F/T SALARIED			62	4,354,450	62	4,486,528	132,078
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,607		5,190	583
		043 SHIFT DIFFERENTIAL		785		1,075	290
		045 HOLIDAY PAY		5,352		6,034	682
		048 OVERTIME UNIFORM FORCES		11,299		15,390	4,091
SUBTOTAL FOR ADD GRS PAY				22,043		27,689	5,646
SUBTOTAL FOR BUDGET CODE 4055			62	4,376,493	62	4,514,217	137,724
TOTAL FOR BRONX WEST DIST # 5			62	4,376,493	62	4,514,217	137,724
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6							
BUDGET CODE: 4067 BRONX DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,607,079	71	4,740,894	133,815
SUBTOTAL FOR F/T SALARIED			71	4,607,079	71	4,740,894	133,815
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,516		5,065	549
		043 SHIFT DIFFERENTIAL		796		1,089	293
		045 HOLIDAY PAY		5,251		5,895	644
		048 OVERTIME UNIFORM FORCES		10,654		14,510	3,856
SUBTOTAL FOR ADD GRS PAY				21,217		26,559	5,342
SUBTOTAL FOR BUDGET CODE 4067			71	4,628,296	71	4,767,453	139,157
TOTAL FOR BRONX EAST DIST # 6			71	4,628,296	71	4,767,453	139,157
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,639,219	71	4,761,865	122,646
SUBTOTAL FOR F/T SALARIED			71	4,639,219	71	4,761,865	122,646

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,463		4,993	530
		043 SHIFT DIFFERENTIAL		729		998	269
		045 HOLIDAY PAY		5,192		5,815	623
		048 OVERTIME UNIFORM FORCES		10,281		14,003	3,722
		SUBTOTAL FOR ADD GRS PAY		20,665		25,809	5,144
		SUBTOTAL FOR BUDGET CODE 4075	71	4,659,884	71	4,787,674	127,790
		TOTAL FOR BRONX WEST DIST # 7	71	4,659,884	71	4,787,674	127,790
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	4,322,759	65	4,560,047	237,288
		SUBTOTAL FOR F/T SALARIED	65	4,322,759	65	4,560,047	237,288
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,716			44,716-
		042 LONGEVITY DIFFERENTIAL		4,373		4,871	498
		043 SHIFT DIFFERENTIAL		2,073		1,063	1,010-
		045 HOLIDAY PAY		5,092		5,679	587
		048 OVERTIME UNIFORM FORCES		28,383		160,503	132,120
		SUBTOTAL FOR ADD GRS PAY		84,637		172,116	87,479
		SUBTOTAL FOR BUDGET CODE 4085	65	4,407,396	65	4,732,163	324,767
		TOTAL FOR BRONX WEST DIST # 8	65	4,407,396	65	4,732,163	324,767
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9							
BUDGET CODE: 4097 BRONX DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	5,009,604	75	5,171,339	161,735
		SUBTOTAL FOR F/T SALARIED	75	5,009,604	75	5,171,339	161,735
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,550		5,112	562

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		963		1,317	354
		045 HOLIDAY PAY		5,288		5,947	659
		048 OVERTIME UNIFORM FORCES		10,894		14,838	3,944
		SUBTOTAL FOR ADD GRS PAY		21,695		27,214	5,519
		SUBTOTAL FOR BUDGET CODE 4097	75	5,031,299	75	5,198,553	167,254
		TOTAL FOR BRONX EAST DIST # 9	75	5,031,299	75	5,198,553	167,254
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10							
BUDGET CODE: 4107 BRONX DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	5,369,095	80	5,573,030	203,935
		SUBTOTAL FOR F/T SALARIED	80	5,369,095	80	5,573,030	203,935
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,358			22,358-
		042 LONGEVITY DIFFERENTIAL		4,465		4,997	532
		043 SHIFT DIFFERENTIAL		1,544		1,226	318-
		045 HOLIDAY PAY		5,195		5,819	624
		048 OVERTIME UNIFORM FORCES		19,668		87,710	68,042
		SUBTOTAL FOR ADD GRS PAY		53,230		99,752	46,522
		SUBTOTAL FOR BUDGET CODE 4107	80	5,422,325	80	5,672,782	250,457
		TOTAL FOR BRONX EAST DIST # 10	80	5,422,325	80	5,672,782	250,457
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							
BUDGET CODE: 4117 BRONX DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	5,454,326	79	5,610,396	156,070
		SUBTOTAL FOR F/T SALARIED	79	5,454,326	79	5,610,396	156,070
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,552		5,115	563
		043 SHIFT DIFFERENTIAL		929		1,271	342
		045 HOLIDAY PAY		5,291		5,950	659

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		048 OVERTIME UNIFORM FORCES		10,911		14,861	3,950
		SUBTOTAL FOR ADD GRS PAY		21,683		27,197	5,514
		SUBTOTAL FOR BUDGET CODE 4117	79	5,476,009	79	5,637,593	161,584
		TOTAL FOR BRONX EAST DIST # 11	79	5,476,009	79	5,637,593	161,584
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	6,521,420	100	6,723,711	202,291
		SUBTOTAL FOR F/T SALARIED	100	6,521,420	100	6,723,711	202,291
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,346		13,822	476
		043 SHIFT DIFFERENTIAL		1,192		1,631	439
		045 HOLIDAY PAY		15,763		16,435	672
		048 OVERTIME UNIFORM FORCES		9,222		12,560	3,338
		SUBTOTAL FOR ADD GRS PAY		39,523		44,448	4,925
		SUBTOTAL FOR BUDGET CODE 4127	100	6,560,943	100	6,768,159	207,216
		TOTAL FOR BRONX EAST DIST # 12	100	6,560,943	100	6,768,159	207,216
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							
BUDGET CODE: 4995 BRONX BROOM 3A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,221,875	48	3,301,919	80,044
		SUBTOTAL FOR F/T SALARIED	48	3,221,875	48	3,301,919	80,044
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		479		655	176
		SUBTOTAL FOR ADD GRS PAY		479		655	176
		SUBTOTAL FOR BUDGET CODE 4995	48	3,222,354	48	3,302,574	80,220

ADOPTED BUDGET - FY17  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BRONX WEST MECHANICAL BROOMS			48	3,222,354	48	3,302,574	80,220
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN							
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,078,613	29	1,117,888	39,275
		004 FULL TIME UNIFORMED PERSONNEL	34	3,841,456	34	3,963,593	122,137
SUBTOTAL FOR F/T SALARIED			63	4,920,069	63	5,081,481	161,412
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,306		3,413	107
		043 SHIFT DIFFERENTIAL		726		993	267
		045 HOLIDAY PAY		3,906		4,060	154
		048 OVERTIME UNIFORM FORCES		4,172		5,682	1,510
SUBTOTAL FOR ADD GRS PAY				12,110		14,148	2,038
SUBTOTAL FOR BUDGET CODE 5005			63	4,932,179	63	5,095,629	163,450
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	32	1,907,062	32	2,131,184	224,122
SUBTOTAL FOR F/T SALARIED			32	1,907,062	32	2,131,184	224,122
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		78,253			78,253-
		043 SHIFT DIFFERENTIAL		2,492		307	2,185-
		048 OVERTIME UNIFORM FORCES		32,794		257,895	225,101
SUBTOTAL FOR ADD GRS PAY				113,539		258,202	144,663
SUBTOTAL FOR BUDGET CODE 5995			32	2,020,601	32	2,389,386	368,785
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			95	6,952,780	95	7,485,015	532,235
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN							
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	927,469	24	966,524	39,055
		004 FULL TIME UNIFORMED PERSONNEL	29	3,263,660	29	3,376,958	113,298

ADOPTED BUDGET - FY17  
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 AGENCY: 827 DEPARTMENT OF SANITATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			53	4,191,129	53	4,343,482		152,353
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,306		3,413		107
		043 SHIFT DIFFERENTIAL		673		921		248
		045 HOLIDAY PAY		3,906		4,060		154
SUBTOTAL FOR ADD GRS PAY				7,885		8,394		509
SUBTOTAL FOR BUDGET CODE 5008			53	4,199,014	53	4,351,876		152,862
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			53	4,199,014	53	4,351,876		152,862
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1								
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,310,378	119	8,559,620	1-	249,242
SUBTOTAL FOR F/T SALARIED			120	8,310,378	119	8,559,620	1-	249,242
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,358				22,358-
		042 LONGEVITY DIFFERENTIAL		11,586		5,554		6,032-
		043 SHIFT DIFFERENTIAL		2,025		1,885		140-
		045 HOLIDAY PAY		5,648		6,438		790
		048 OVERTIME UNIFORM FORCES		22,557		91,644		69,087
SUBTOTAL FOR ADD GRS PAY				64,174		105,521		41,347
SUBTOTAL FOR BUDGET CODE 5018			120	8,374,552	119	8,665,141	1-	290,589
TOTAL FOR BKLYN NORTH DIST #1			120	8,374,552	119	8,665,141	1-	290,589
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2								
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	5,541,159	79	5,719,605		178,446
SUBTOTAL FOR F/T SALARIED			79	5,541,159	79	5,719,605		178,446
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,176		4,601		425

ADOPTED BUDGET - FY17  
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		1,063		1,454	391
		045 HOLIDAY PAY		4,873		5,379	506
		048 OVERTIME UNIFORM FORCES		8,246		11,231	2,985
		SUBTOTAL FOR ADD GRS PAY		18,358		22,665	4,307
		SUBTOTAL FOR BUDGET CODE 5028	79	5,559,517	79	5,742,270	182,753
		TOTAL FOR BKLYN NORTH DIST #2	79	5,559,517	79	5,742,270	182,753
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3							
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110	7,385,579	110	7,597,357	211,778
		SUBTOTAL FOR F/T SALARIED	110	7,385,579	110	7,597,357	211,778
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,904		5,595	691
		043 SHIFT DIFFERENTIAL		1,262		1,727	465
		045 HOLIDAY PAY		5,682		6,484	802
		048 OVERTIME UNIFORM FORCES		13,402		18,254	4,852
		SUBTOTAL FOR ADD GRS PAY		25,250		32,060	6,810
		SUBTOTAL FOR BUDGET CODE 5038	110	7,410,829	110	7,629,417	218,588
		TOTAL FOR BKLYN NORTH DIST #3	110	7,410,829	110	7,629,417	218,588
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,807,684	99	6,997,650	189,966
		SUBTOTAL FOR F/T SALARIED	99	6,807,684	99	6,997,650	189,966
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,810		5,467	657
		043 SHIFT DIFFERENTIAL		1,131		1,549	418
		045 HOLIDAY PAY		5,578		6,342	764
		048 OVERTIME UNIFORM FORCES		12,740		17,351	4,611



ADOPTED BUDGET - FY17  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				24,259		30,709		6,450
SUBTOTAL FOR BUDGET CODE 5048			99	6,831,943	99	7,028,359		196,416
TOTAL FOR BKLYN NORTH DIST #4			99	6,831,943	99	7,028,359		196,416
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5								
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	111	7,553,876	106	7,536,435	5-	17,441-
SUBTOTAL FOR F/T SALARIED			111	7,553,876	106	7,536,435	5-	17,441-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,495		5,037		542
		043 SHIFT DIFFERENTIAL		1,298		1,777		479
		045 HOLIDAY PAY		5,227		5,863		636
		048 OVERTIME UNIFORM FORCES		10,505		14,308		3,803
SUBTOTAL FOR ADD GRS PAY				21,525		26,985		5,460
SUBTOTAL FOR BUDGET CODE 5058			111	7,575,401	106	7,563,420	5-	11,981-
TOTAL FOR BKLYN NORTH DIST #5			111	7,575,401	106	7,563,420	5-	11,981-
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6								
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	89	6,230,633	89	6,435,438		204,805
SUBTOTAL FOR F/T SALARIED			89	6,230,633	89	6,435,438		204,805
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,636		5,230		594
		043 SHIFT DIFFERENTIAL		1,220		1,670		450
		045 HOLIDAY PAY		5,384		6,078		694
		048 OVERTIME UNIFORM FORCES		11,506		15,671		4,165
SUBTOTAL FOR ADD GRS PAY				22,746		28,649		5,903
SUBTOTAL FOR BUDGET CODE 5065			89	6,253,379	89	6,464,087		210,708

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BKLYN WEST DIST # 6			89	6,253,379	89	6,464,087	210,708
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	102	6,877,054	102	7,368,025	490,971
SUBTOTAL FOR F/T SALARIED			102	6,877,054	102	7,368,025	490,971
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,969			122,969-
		042 LONGEVITY DIFFERENTIAL		4,752		5,388	636
		043 SHIFT DIFFERENTIAL		4,741		1,611	3,130-
		045 HOLIDAY PAY		5,513		6,253	740
		048 OVERTIME UNIFORM FORCES		63,859		422,049	358,190
SUBTOTAL FOR ADD GRS PAY				201,834		435,301	233,467
SUBTOTAL FOR BUDGET CODE 5075			102	7,078,888	102	7,803,326	724,438
TOTAL FOR BKLYN WEST DIST # 7			102	7,078,888	102	7,803,326	724,438
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8							
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	83,708	2	85,036	1,328
		004 FULL TIME UNIFORMED PERSONNEL	91	6,281,119	91	6,459,413	178,294
SUBTOTAL FOR F/T SALARIED			93	6,364,827	93	6,544,449	179,622
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,493		5,035	542
		043 SHIFT DIFFERENTIAL		1,062		1,453	391
		045 HOLIDAY PAY		5,226		5,862	636
		048 OVERTIME UNIFORM FORCES		10,497		14,297	3,800
SUBTOTAL FOR ADD GRS PAY				21,278		26,647	5,369
SUBTOTAL FOR BUDGET CODE 5088			93	6,386,105	93	6,571,096	184,991

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BKLYN NORTH DIST #8			93	6,386,105	93	6,571,096	184,991
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9							
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	5,347,306	80	5,502,928	155,622
SUBTOTAL FOR F/T SALARIED			80	5,347,306	80	5,502,928	155,622
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,345		4,832	487
		043 SHIFT DIFFERENTIAL		926		1,267	341
		045 HOLIDAY PAY		5,061		5,636	575
		048 OVERTIME UNIFORM FORCES		9,445		12,864	3,419
SUBTOTAL FOR ADD GRS PAY				19,777		24,599	4,822
SUBTOTAL FOR BUDGET CODE 5097			80	5,367,083	80	5,527,527	160,444
TOTAL FOR BKLYN EAST DIST #9			80	5,367,083	80	5,527,527	160,444
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10							
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	118	7,700,324	118	8,445,733	745,409
SUBTOTAL FOR F/T SALARIED			118	7,700,324	118	8,445,733	745,409
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		212,401			212,401-
		042 LONGEVITY DIFFERENTIAL		4,491		5,032	541
		043 SHIFT DIFFERENTIAL		7,579		1,948	5,631-
		045 HOLIDAY PAY		5,223		5,858	635
		048 OVERTIME UNIFORM FORCES		99,491		714,274	614,783
SUBTOTAL FOR ADD GRS PAY				329,185		727,112	397,927
SUBTOTAL FOR BUDGET CODE 5105			118	8,029,509	118	9,172,845	1,143,336
TOTAL FOR BKLYN WEST DIST # 10			118	8,029,509	118	9,172,845	1,143,336
			3205				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11							
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	10,017,345	138	10,302,728	285,383
		SUBTOTAL FOR F/T SALARIED	138	10,017,345	138	10,302,728	285,383
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,933		5,635	702
		043 SHIFT DIFFERENTIAL		1,702		2,329	627
		045 HOLIDAY PAY		5,714		6,528	814
		048 OVERTIME UNIFORM FORCES		13,609		18,536	4,927
		SUBTOTAL FOR ADD GRS PAY		25,958		33,028	7,070
		SUBTOTAL FOR BUDGET CODE 5115	138	10,043,303	138	10,335,756	292,453
		TOTAL FOR BKLYN WEST DIST 11	138	10,043,303	138	10,335,756	292,453
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12							
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	9,765,004	136	10,046,581	281,577
		SUBTOTAL FOR F/T SALARIED	136	9,765,004	136	10,046,581	281,577
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,782		5,430	648
		043 SHIFT DIFFERENTIAL		1,679		2,298	619
		045 HOLIDAY PAY		5,547		6,300	753
		048 OVERTIME UNIFORM FORCES		12,543		17,083	4,540
		SUBTOTAL FOR ADD GRS PAY		24,551		31,111	6,560
		SUBTOTAL FOR BUDGET CODE 5125	136	9,789,555	136	10,077,692	288,137
		TOTAL FOR BKLYN WEST DIST 12	136	9,789,555	136	10,077,692	288,137

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13							
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	5,752,187	84	5,911,848	159,661
SUBTOTAL FOR F/T SALARIED			84	5,752,187	84	5,911,848	159,661
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,524		5,077	553
		043 SHIFT DIFFERENTIAL		950		1,301	351
		045 HOLIDAY PAY		5,260		5,908	648
		048 OVERTIME UNIFORM FORCES		10,713		14,590	3,877
SUBTOTAL FOR ADD GRS PAY				21,447		26,876	5,429
SUBTOTAL FOR BUDGET CODE 5137			84	5,773,634	84	5,938,724	165,090
TOTAL FOR BKLYN EAST DIST #13			84	5,773,634	84	5,938,724	165,090
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14							
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	7,835,288	113	8,069,277	233,989
SUBTOTAL FOR F/T SALARIED			113	7,835,288	113	8,069,277	233,989
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,759		5,397	638
		043 SHIFT DIFFERENTIAL		1,395		1,909	514
		045 HOLIDAY PAY		5,521		6,264	743
		048 OVERTIME UNIFORM FORCES		12,376		16,856	4,480
SUBTOTAL FOR ADD GRS PAY				24,051		30,426	6,375
SUBTOTAL FOR BUDGET CODE 5147			113	7,859,339	113	8,099,703	240,364
TOTAL FOR BKLYN EAST DIST #14			113	7,859,339	113	8,099,703	240,364
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15							
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15							

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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	9,849,802	138	10,132,218			282,416
SUBTOTAL FOR F/T SALARIED			138	9,849,802	138	10,132,218			282,416
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,256		6,076			820
		043 SHIFT DIFFERENTIAL		1,684		2,305			621
		045 HOLIDAY PAY		6,073		7,018			945
		048 OVERTIME UNIFORM FORCES		15,894		21,647			5,753
SUBTOTAL FOR ADD GRS PAY				28,907		37,046			8,139
SUBTOTAL FOR BUDGET CODE 5157			138	9,878,709	138	10,169,264			290,555
TOTAL FOR BKLYN EAST DIST #15			138	9,878,709	138	10,169,264			290,555
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16									
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,473,753	82	5,624,585			150,832
SUBTOTAL FOR F/T SALARIED			82	5,473,753	82	5,624,585			150,832
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,522		5,073			551
		043 SHIFT DIFFERENTIAL		897		1,228			331
		045 HOLIDAY PAY		5,257		5,904			647
		048 OVERTIME UNIFORM FORCES		10,696		14,567			3,871
SUBTOTAL FOR ADD GRS PAY				21,372		26,772			5,400
SUBTOTAL FOR BUDGET CODE 5167			82	5,495,125	82	5,651,357			156,232
TOTAL FOR BKLYN EAST DIST #16			82	5,495,125	82	5,651,357			156,232
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17									
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,108,690	120	8,352,439			243,749
SUBTOTAL FOR F/T SALARIED			120	8,108,690	120	8,352,439			243,749

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,665		5,270	605
		043 SHIFT DIFFERENTIAL		1,453		1,989	536
		045 HOLIDAY PAY		5,417		6,122	705
		048 OVERTIME UNIFORM FORCES		11,713		15,953	4,240
		SUBTOTAL FOR ADD GRS PAY		23,248		29,334	6,086
		SUBTOTAL FOR BUDGET CODE 5177	120	8,131,938	120	8,381,773	249,835
		TOTAL FOR BKLYN EAST DIST #17	120	8,131,938	120	8,381,773	249,835
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	10,801,944	160	11,119,081	317,137
		SUBTOTAL FOR F/T SALARIED	160	10,801,944	160	11,119,081	317,137
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,933		5,635	702
		043 SHIFT DIFFERENTIAL		1,892		2,589	697
		045 HOLIDAY PAY		5,714		6,528	814
		048 OVERTIME UNIFORM FORCES		13,609		18,535	4,926
		SUBTOTAL FOR ADD GRS PAY		26,148		33,287	7,139
		SUBTOTAL FOR BUDGET CODE 5187	160	10,828,092	160	11,152,368	324,276
		TOTAL FOR BKLYN EAST DIST #18	160	10,828,092	160	11,152,368	324,276
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	915,942	22	941,730	25,788
		004 FULL TIME UNIFORMED PERSONNEL	22	2,433,562	22	2,531,916	98,354
		SUBTOTAL FOR F/T SALARIED	44	3,349,504	44	3,473,646	124,142
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,280		3,378	98
		043 SHIFT DIFFERENTIAL		584		799	215

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		3,878		4,021	143
		048 OVERTIME UNIFORM FORCES		1,904		2,594	690
		SUBTOTAL FOR ADD GRS PAY		9,646		10,792	1,146
		SUBTOTAL FOR BUDGET CODE 6005	44	3,359,150	44	3,484,438	125,288
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,751,769	40	2,824,686	72,917
		SUBTOTAL FOR F/T SALARIED	40	2,751,769	40	2,824,686	72,917
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		436		597	161
		SUBTOTAL FOR ADD GRS PAY		436		597	161
		SUBTOTAL FOR BUDGET CODE 6995	40	2,752,205	40	2,825,283	73,078
		TOTAL FOR QUEENS WEST BORO OFFICE ADMIN	84	6,111,355	84	6,309,721	198,366
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN							
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,112,833	28	1,145,128	32,295
		004 FULL TIME UNIFORMED PERSONNEL	33	3,675,931	33	3,797,886	121,955
		SUBTOTAL FOR F/T SALARIED	61	4,788,764	61	4,943,014	154,250
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,306		3,413	107
		043 SHIFT DIFFERENTIAL		725		992	267
		045 HOLIDAY PAY		3,906		4,060	154
		048 OVERTIME UNIFORM FORCES		2,086		2,841	755
		SUBTOTAL FOR ADD GRS PAY		10,023		11,306	1,283
		SUBTOTAL FOR BUDGET CODE 6008	61	4,798,787	61	4,954,320	155,533
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	4,592,649	67	4,731,880	139,231
		SUBTOTAL FOR F/T SALARIED	67	4,592,649	67	4,731,880	139,231



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 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		833		1,139		306
		SUBTOTAL FOR ADD GRS PAY		833		1,139		306
		SUBTOTAL FOR BUDGET CODE 6998	67	4,593,482	67	4,733,019		139,537
		TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN	128	9,392,269	128	9,687,339		295,070
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN								
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	18	1,150,538	18	1,179,587		29,049
		SUBTOTAL FOR F/T SALARIED	18	1,150,538	18	1,179,587		29,049
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		174		238		64
		SUBTOTAL FOR ADD GRS PAY		174		238		64
		SUBTOTAL FOR BUDGET CODE 6999	18	1,150,712	18	1,179,825		29,113
		TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN	18	1,150,712	18	1,179,825		29,113
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1								
BUDGET CODE: 6015 QUEENS WEST DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	133	9,563,327	132	9,813,388	1-	250,061
		SUBTOTAL FOR F/T SALARIED	133	9,563,327	132	9,813,388	1-	250,061
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,819		5,873		5,946-
		043 SHIFT DIFFERENTIAL		1,701		2,328		627
		045 HOLIDAY PAY		5,908		6,793		885
		048 OVERTIME UNIFORM FORCES		14,843		20,215		5,372
		SUBTOTAL FOR ADD GRS PAY		34,271		35,209		938
		SUBTOTAL FOR BUDGET CODE 6015	133	9,597,598	132	9,848,597	1-	250,999

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR QUEENS WEST DIST #1			133	9,597,598	132	9,848,597	1-	250,999
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2								
BUDGET CODE: 6025 QUEENS WEST DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	90	5,955,587	90	6,130,955		175,368
SUBTOTAL FOR F/T SALARIED			90	5,955,587	90	6,130,955		175,368
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,488		5,027		539
		043 SHIFT DIFFERENTIAL		1,044		1,429		385
		045 HOLIDAY PAY		5,219		5,853		634
		048 OVERTIME UNIFORM FORCES		10,455		14,239		3,784
SUBTOTAL FOR ADD GRS PAY				21,206		26,548		5,342
SUBTOTAL FOR BUDGET CODE 6025			90	5,976,793	90	6,157,503		180,710
TOTAL FOR QUEENS WEST DIST #2			90	5,976,793	90	6,157,503		180,710
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3								
BUDGET CODE: 6035 QUEENS WEST DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,721,573	99	6,912,363		190,790
SUBTOTAL FOR F/T SALARIED			99	6,721,573	99	6,912,363		190,790
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,291		4,759		468
		043 SHIFT DIFFERENTIAL		1,136		1,555		419
		045 HOLIDAY PAY		5,001		5,555		554
		048 OVERTIME UNIFORM FORCES		9,065		12,346		3,281
SUBTOTAL FOR ADD GRS PAY				19,493		24,215		4,722
SUBTOTAL FOR BUDGET CODE 6035			99	6,741,066	99	6,936,578		195,512
TOTAL FOR QUEENS WEST DIST #3			99	6,741,066	99	6,936,578		195,512

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							
BUDGET CODE: 6045 QUEENS WEST DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,209,844	87	6,381,492	171,648
SUBTOTAL FOR F/T SALARIED			87	6,209,844	87	6,381,492	171,648
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,220		4,661	441
		043 SHIFT DIFFERENTIAL		1,022		1,399	377
		045 HOLIDAY PAY		4,922		5,447	525
		048 OVERTIME UNIFORM FORCES		8,559		11,657	3,098
SUBTOTAL FOR ADD GRS PAY				18,723		23,164	4,441
SUBTOTAL FOR BUDGET CODE 6045			87	6,228,567	87	6,404,656	176,089
TOTAL FOR QUEENS WEST DIST #4			87	6,228,567	87	6,404,656	176,089
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	144	9,564,736	144	10,210,599	645,863
SUBTOTAL FOR F/T SALARIED			144	9,564,736	144	10,210,599	645,863
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		156,505			156,505-
		042 LONGEVITY DIFFERENTIAL		4,877		5,559	682
		043 SHIFT DIFFERENTIAL		6,161		2,224	3,937-
		045 HOLIDAY PAY		5,652		6,443	791
		048 OVERTIME UNIFORM FORCES		78,797		533,786	454,989
SUBTOTAL FOR ADD GRS PAY				251,992		548,012	296,020
SUBTOTAL FOR BUDGET CODE 6055			144	9,816,728	144	10,758,611	941,883
TOTAL FOR QUEENS WEST DIST #5			144	9,816,728	144	10,758,611	941,883
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6065 QUEENS WEST DIST 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		004 FULL TIME UNIFORMED PERSONNEL	81	5,699,853	81	5,875,110	175,257
		SUBTOTAL FOR F/T SALARIED	81	5,699,853	81	5,875,110	175,257
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,461		4,990	529
		043 SHIFT DIFFERENTIAL		1,044		1,428	384
		045 HOLIDAY PAY		5,190		5,812	622
		048 OVERTIME UNIFORM FORCES		10,265		13,980	3,715
		SUBTOTAL FOR ADD GRS PAY		20,960		26,210	5,250
		SUBTOTAL FOR BUDGET CODE 6065	81	5,720,813	81	5,901,320	180,507
		TOTAL FOR QUEENS WEST DIST #6	81	5,720,813	81	5,901,320	180,507
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	173	12,274,934	173	12,642,947	368,013
		SUBTOTAL FOR F/T SALARIED	173	12,274,934	173	12,642,947	368,013
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,018		7,116	1,098
		043 SHIFT DIFFERENTIAL		2,196		3,006	810
		045 HOLIDAY PAY		6,920		8,174	1,254
		048 OVERTIME UNIFORM FORCES		21,291		28,998	7,707
		SUBTOTAL FOR ADD GRS PAY		36,425		47,294	10,869
		SUBTOTAL FOR BUDGET CODE 6078	173	12,311,359	173	12,690,241	378,882
		TOTAL FOR QUEENS NORTH DIST # 7	173	12,311,359	173	12,690,241	378,882
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS EAST DIST 8							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	140	9,218,821	140	9,481,915		263,094
SUBTOTAL FOR F/T SALARIED			140	9,218,821	140	9,481,915		263,094
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,400		4,907		507
		043 SHIFT DIFFERENTIAL		1,569		2,147		578
		045 HOLIDAY PAY		5,122		5,720		598
		048 OVERTIME UNIFORM FORCES		9,834		13,394		3,560
SUBTOTAL FOR ADD GRS PAY				20,925		26,168		5,243
SUBTOTAL FOR BUDGET CODE 6088			140	9,239,746	140	9,508,083		268,337
TOTAL FOR QUEENS NORTH DIST # 8			140	9,239,746	140	9,508,083		268,337
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9								
BUDGET CODE: 6095 QUEENS WEST DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,110,910	113	8,310,175		199,265
SUBTOTAL FOR F/T SALARIED			113	8,110,910	113	8,310,175		199,265
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,200		4,634		434
		043 SHIFT DIFFERENTIAL		1,187		1,625		438
		045 HOLIDAY PAY		4,900		5,417		517
		048 OVERTIME UNIFORM FORCES		8,419		11,467		3,048
SUBTOTAL FOR ADD GRS PAY				18,706		23,143		4,437
SUBTOTAL FOR BUDGET CODE 6095			113	8,129,616	113	8,333,318		203,702
TOTAL FOR QUEENS WEST DIST #9			113	8,129,616	113	8,333,318		203,702
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10								
BUDGET CODE: 6109 QUEENS EAST DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	121	8,179,875	121	8,426,285		246,410
SUBTOTAL FOR F/T SALARIED			121	8,179,875	121	8,426,285		246,410

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,841		5,509	668
		043 SHIFT DIFFERENTIAL		1,469		2,010	541
		045 HOLIDAY PAY		5,612		6,388	776
		048 OVERTIME UNIFORM FORCES		12,955		17,645	4,690
		SUBTOTAL FOR ADD GRS PAY		24,877		31,552	6,675
		SUBTOTAL FOR BUDGET CODE 6109	121	8,204,752	121	8,457,837	253,085
		TOTAL FOR QUEENS SOUTH DIST #10	121	8,204,752	121	8,457,837	253,085
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							
BUDGET CODE: 6118 QUEENS EAST DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	9,473,075	138	9,732,150	259,075
		SUBTOTAL FOR F/T SALARIED	138	9,473,075	138	9,732,150	259,075
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,547		5,108	561
		043 SHIFT DIFFERENTIAL		1,545		2,114	569
		045 HOLIDAY PAY		5,286		5,943	657
		048 OVERTIME UNIFORM FORCES		10,878		14,815	3,937
		SUBTOTAL FOR ADD GRS PAY		22,256		27,980	5,724
		SUBTOTAL FOR BUDGET CODE 6118	138	9,495,331	138	9,760,130	264,799
		TOTAL FOR QUEENS NORTH DIST # 11	138	9,495,331	138	9,760,130	264,799
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS EAST DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	179	12,396,089	179	12,732,068	335,979
		SUBTOTAL FOR F/T SALARIED	179	12,396,089	179	12,732,068	335,979
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,050		5,795	745
		043 SHIFT DIFFERENTIAL		2,005		2,743	738
		045 HOLIDAY PAY		5,844		6,706	862
			3216				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		048 OVERTIME UNIFORM FORCES		14,437		19,663	5,226
		SUBTOTAL FOR ADD GRS PAY		27,336		34,907	7,571
		SUBTOTAL FOR BUDGET CODE 6129	179	12,423,425	179	12,766,975	343,550
		TOTAL FOR QUEENS SOUTH DIST #12	179	12,423,425	179	12,766,975	343,550
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS EAST DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	188	12,786,412	188	13,152,584	366,172
		SUBTOTAL FOR F/T SALARIED	188	12,786,412	188	13,152,584	366,172
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,403		6,277	874
		043 SHIFT DIFFERENTIAL		2,185		2,991	806
		045 HOLIDAY PAY		6,236		7,241	1,005
		048 OVERTIME UNIFORM FORCES		16,937		23,068	6,131
		SUBTOTAL FOR ADD GRS PAY		30,761		39,577	8,816
		SUBTOTAL FOR BUDGET CODE 6139	188	12,817,173	188	13,192,161	374,988
		TOTAL FOR QUEENS SOUTH DIST #13	188	12,817,173	188	13,192,161	374,988
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS EAST DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	6,870,498	100	7,080,369	209,871
		SUBTOTAL FOR F/T SALARIED	100	6,870,498	100	7,080,369	209,871
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,374		4,872	498
		043 SHIFT DIFFERENTIAL		1,251		1,711	460
		045 HOLIDAY PAY		5,093		5,681	588
		048 OVERTIME UNIFORM FORCES		9,652		13,146	3,494
		SUBTOTAL FOR ADD GRS PAY		20,370		25,410	5,040

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6149			100	6,890,868	100	7,105,779		214,911
TOTAL FOR QUEENS SOUTH DISTRICT #14			100	6,890,868	100	7,105,779		214,911
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN								
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	732,995	16	754,869		21,874
		004 FULL TIME UNIFORMED PERSONNEL	21	2,373,761	21	2,445,458		71,697
SUBTOTAL FOR F/T SALARIED			37	3,106,756	37	3,200,327		93,571
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,306		3,413		107
		043 SHIFT DIFFERENTIAL		424		581		157
		045 HOLIDAY PAY		3,906		4,060		154
		048 OVERTIME UNIFORM FORCES		2,086		2,841		755
SUBTOTAL FOR ADD GRS PAY				9,722		10,895		1,173
SUBTOTAL FOR BUDGET CODE 8001			37	3,116,478	37	3,211,222		94,744
TOTAL FOR STATEN ISLAND BORO OFFICE ADMIN			37	3,116,478	37	3,211,222		94,744
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1								
BUDGET CODE: 8011 STATEN ISLAND DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	187	13,436,877	186	14,084,711	1-	647,834
SUBTOTAL FOR F/T SALARIED			187	13,436,877	186	14,084,711	1-	647,834
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,969				122,969-
		042 LONGEVITY DIFFERENTIAL		11,974		6,084		5,890-
		043 SHIFT DIFFERENTIAL		5,890		3,183		2,707-
		045 HOLIDAY PAY		6,079		7,027		948
		048 OVERTIME UNIFORM FORCES		67,469		426,968		359,499
SUBTOTAL FOR ADD GRS PAY				214,381		443,262		228,881
SUBTOTAL FOR BUDGET CODE 8011			187	13,651,258	186	14,527,973	1-	876,715
			3218					



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR STATEN ISLAND DIST # 1			187	13,651,258	186	14,527,973	1-	876,715
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2								
BUDGET CODE: 8021 STATEN ISLAND DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	164	12,190,580	163	12,534,745	1-	344,165
SUBTOTAL FOR F/T SALARIED			164	12,190,580	163	12,534,745	1-	344,165
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,147		6,320		5,827-
		043 SHIFT DIFFERENTIAL		2,264		3,098		834
		045 HOLIDAY PAY		6,272		7,289		1,017
		048 OVERTIME UNIFORM FORCES		17,161		23,373		6,212
SUBTOTAL FOR ADD GRS PAY				37,844		40,080		2,236
SUBTOTAL FOR BUDGET CODE 8021			164	12,228,424	163	12,574,825	1-	346,401
TOTAL FOR STATEN ISLAND DIST #2			164	12,228,424	163	12,574,825	1-	346,401
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3								
BUDGET CODE: 8031 STATEN ISLAND DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	186	13,761,751	185	14,135,567	1-	373,816
SUBTOTAL FOR F/T SALARIED			186	13,761,751	185	14,135,567	1-	373,816
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,842		5,913		5,929-
		043 SHIFT DIFFERENTIAL		2,441		3,342		901
		045 HOLIDAY PAY		5,940		6,836		896
		048 OVERTIME UNIFORM FORCES		15,055		20,501		5,446
SUBTOTAL FOR ADD GRS PAY				35,278		36,592		1,314
SUBTOTAL FOR BUDGET CODE 8031			186	13,797,029	185	14,172,159	1-	375,130
TOTAL FOR STATEN ISLAND DIST #3			186	13,797,029	185	14,172,159	1-	375,130
			3219					

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CLEANING & COLLECTION		7,215	674,703,423	7,203	705,397,601	12- 30,694,178

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,215	674,703,423	7,203	705,397,601	30,694,178
FINANCIAL PLAN SAVINGS	6	7,375,956-	26	3,740,904-	3,635,052
APPROPRIATION	7,221	667,327,467	7,229	701,656,697	34,329,230

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		664,247,679		692,383,112	28,135,433
OTHER CATEGORICAL		1,189,986		750,000	439,986-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,889,802		8,523,585	6,633,783
<b>TOTAL</b>		<b>667,327,467</b>		<b>701,656,697</b>	<b>34,329,230</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	96,428- 96,428	1	96,428	96,428
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815-100,542	8	65,517	524,134
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	69,906- 69,906	1	69,906	69,906
95231	DEPUTY COMMISSIONER	186,952-186,952	1	186,952	186,952
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	67,826- 75,766	2	71,796	143,592
10025	ADMINISTRATIVE MANAGER	141,177-141,177	1	141,177	141,177
13620	COMPUTER AIDE-NON-SPVR	48,800- 48,800	1	48,800	48,800
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	95,332- 95,332	1	95,332	95,332
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,481- 91,549	9	82,111	739,002
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,074-107,208	2	99,641	199,282
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	121,072-121,072	1	121,072	121,072
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	88,085-101,597	2	94,841	189,682
12627	ASSOCIATE STAFF ANALYST	74,551- 84,485	2	79,518	159,036
22122	CITY PLANNER	79,316- 79,316	1	79,316	79,316
90756	CONSTRUCTION LABORER	77,402- 77,402	1	77,402	77,402
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 67,933	19	50,035	950,674
56057	COMMUNITY ASSOCIATE	46,293- 46,293	1	46,293	46,293
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,799- 53,799	1	53,799	53,799
71685	SANITATION COMPLIANCE AGENT	35,562- 36,039	8	35,748	285,987
90702	CITY LABORER	68,361- 68,361	1	68,361	68,361
12158	PROCUREMENT ANALYST	51,687- 51,687	1	51,687	51,687
12202	SUPERVISOR OF STOCK WORKERS	43,597- 43,597	1	43,597	43,597
91415	GRAPHIC ARTIST	84,050- 84,050	1	84,050	84,050
56058	COMMUNITY COORDINATOR	48,895- 75,830	17	57,038	969,653
56057	COMMUNITY ASSOCIATE	40,754- 55,586	8	46,416	371,325
10250	CLERICAL AIDE	26,647- 35,194	19	27,518	522,834
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,083- 48,083	1	48,083	48,083
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 57,022	154	38,087	5,865,363
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,046- 46,259	2	42,153	84,305
95005	EXECUTIVE AGENCY COUNSEL	112,413-112,413	1	112,413	112,413
06514	CHAUFFER ATTENDANT (SANITATION)	47,014- 47,014	1	47,014	47,014
91212	MOTOR VEHICLE OPERATOR	45,122- 45,122	1	45,122	45,122
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	65,476- 65,476	1	65,476	65,476
90647	CITY ATTENDANT	29,364- 36,481	24	30,998	743,945
TOTAL FOR OBJECT 001			296		13,331,094
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	198,074-217,670	8	202,197	1,617,579
70112	SANITATION WORKER	73,235- 73,235	1	73,235	73,235
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	131,572-164,343	62	147,253	9,129,710

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	117,809-117,809	1	117,809	117,809
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	97,639-117,809	140	109,629	15,347,993
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	96,916- 96,916	1	96,916	96,916
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	77,676- 96,916	816	87,688	71,553,776
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	98,034- 98,034	1	98,034	98,034
70112	SANITATION WORKER	39,564- 73,235	2	56,400	112,799
70112	SANITATION WORKER	35,643- 73,235	6,013	63,187	379,943,511
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	79,237- 96,916	5	90,003	450,014
70112	SANITATION WORKER	73,235- 73,235	1	73,235	73,235
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	146,577-146,577	1	146,577	146,577
70112	SANITATION WORKER	73,235- 73,235	33	73,235	2,416,755
TOTAL FOR OBJECT 004			7,085		481,177,943

POSITION SCHEDULE FOR U/A 102			7,381		494,509,037
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-152		-10,183,630
TOTAL FOR U/A 102			7,229		484,325,407

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1171 Solid Waste Management - Recycling							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	768,845	11	781,555	12,710
		SUBTOTAL FOR F/T SALARIED	11	768,845	11	781,555	12,710
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,576		7,613	2,037
		SUBTOTAL FOR ADD GRS PAY		5,576		7,613	2,037
		SUBTOTAL FOR BUDGET CODE 1171	11	774,421	11	789,168	14,747
		TOTAL FOR	11	774,421	11	789,168	14,747
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION							
BUDGET CODE: 1101 OPERATIONS BWD HDQT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,120,298	17	1,134,984	14,686
		004 FULL TIME UNIFORMED PERSONNEL	23	2,192,439	23	2,240,599	48,160
		SUBTOTAL FOR F/T SALARIED	40	3,312,737	40	3,375,583	62,846
03 UNSALARIED		031 UNSALARIED		29,800		29,800	
		SUBTOTAL FOR UNSALARIED		29,800		29,800	
04 ADD GRS PAY		X46 PY TERMINAL LEAVE		94,045			94,045-
		041 ASSIGNMENT DIFFERENTIAL		10,473		10,473	
		042 LONGEVITY DIFFERENTIAL		133,221		133,221	
		043 SHIFT DIFFERENTIAL		45,656		45,656	
		045 HOLIDAY PAY		323,664		325,927	2,263
		047 OVERTIME		27,590		27,590	
		048 OVERTIME UNIFORM FORCES		180,682		180,682	
		061 SUPPER MONEY		1,200		1,200	
		SUBTOTAL FOR ADD GRS PAY		816,531		724,749	91,782-
		SUBTOTAL FOR BUDGET CODE 1101	40	4,159,068	40	4,130,132	28,936-
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,017	1	90,843	2,826

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	88,017	1	90,843		2,826
SUBTOTAL FOR BUDGET CODE 1108			1	88,017	1	90,843		2,826
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			41	4,247,085	41	4,220,975		26,110-
RESPONSIBILITY CENTER: 1007 MTS DIV								
BUDGET CODE: 1121 MARINE TRANSFER STATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	741,035	21	1,081,390	6	340,355
		004 FULL TIME UNIFORMED PERSONNEL	102	7,546,100	157	11,676,972	55	4,130,872
SUBTOTAL FOR F/T SALARIED			117	8,287,135	178	12,758,362	61	4,471,227
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246		
		042 LONGEVITY DIFFERENTIAL		64,000		64,000		
		043 SHIFT DIFFERENTIAL		288,246		288,246		
		045 HOLIDAY PAY		71,959		71,959		
		047 OVERTIME		4,455		4,455		
		048 OVERTIME UNIFORM FORCES		510,803		633,475		122,672
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				954,209		1,076,881		122,672
SUBTOTAL FOR BUDGET CODE 1121			117	9,241,344	178	13,835,243	61	4,593,899
TOTAL FOR MTS DIV			117	9,241,344	178	13,835,243	61	4,593,899
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION								
BUDGET CODE: 1141 MARINE TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,945	2	162,945		
SUBTOTAL FOR F/T SALARIED			2	162,945	2	162,945		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136		
		042 LONGEVITY DIFFERENTIAL		4,000		4,000		
		047 OVERTIME		1,114		1,114		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		6,750		6,750	
		SUBTOTAL FOR BUDGET CODE 1141	2	169,695	2	169,695	
		TOTAL FOR MARINE TRANSPORT DIVISION	2	169,695	2	169,695	
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING							
BUDGET CODE: 1161 MARINE UNLOADING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	448,709	7	453,941	5,232
		004 FULL TIME UNIFORMED PERSONNEL	35	2,689,378	35	2,738,448	49,070
		SUBTOTAL FOR F/T SALARIED	42	3,138,087	42	3,192,389	54,302
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374	
		042 LONGEVITY DIFFERENTIAL		91,983		91,983	
		043 SHIFT DIFFERENTIAL		53,470		53,470	
		045 HOLIDAY PAY		147		147	
		047 OVERTIME		7,586		7,586	
		048 OVERTIME UNIFORM FORCES		241,098		241,098	
		061 SUPPER MONEY		13,000		13,000	
		SUBTOTAL FOR ADD GRS PAY		441,658		441,658	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		128,428		128,428	
		SUBTOTAL FOR FRINGE BENES		128,428		128,428	
		SUBTOTAL FOR BUDGET CODE 1161	42	3,708,173	42	3,762,475	54,302
BUDGET CODE: 1165 Staten Island Transfer Station							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	485,838	13	508,293	22,455
		004 FULL TIME UNIFORMED PERSONNEL	17	1,327,561	17	1,356,090	28,529
		SUBTOTAL FOR F/T SALARIED	30	1,813,399	30	1,864,383	50,984
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,000		75,000	
		043 SHIFT DIFFERENTIAL		55,000		55,000	
		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		20,110		20,110	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		048 OVERTIME UNIFORM FORCES		175,575		209,730	34,155
		SUBTOTAL FOR ADD GRS PAY		330,685		364,840	34,155
		SUBTOTAL FOR BUDGET CODE 1165	30	2,144,084	30	2,229,223	85,139
		TOTAL FOR MARINE UNLOADING	72	5,852,257	72	5,991,698	139,441
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN							
BUDGET CODE: 1191 EXPORT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,506,257	29	1,563,369	57,112
		004 FULL TIME UNIFORMED PERSONNEL	27	2,438,402	27	2,489,078	50,676
		SUBTOTAL FOR F/T SALARIED	56	3,944,659	56	4,052,447	107,788
03 UNSALARIED		031 UNSALARIED		24,000		24,000	
		SUBTOTAL FOR UNSALARIED		24,000		24,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		135,026		135,026	
		043 SHIFT DIFFERENTIAL		93,181		94,702	1,521
		045 HOLIDAY PAY		9,194		9,194	
		047 OVERTIME		48,000		48,000	
		048 OVERTIME UNIFORM FORCES		291,982		291,982	
		SUBTOTAL FOR ADD GRS PAY		580,383		581,904	1,521
		SUBTOTAL FOR BUDGET CODE 1191	56	4,549,042	56	4,658,351	109,309
		TOTAL FOR CLEAN + COLLECTION ADMIN	56	4,549,042	56	4,658,351	109,309
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING							
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,561,453	20	1,584,580	23,127
		SUBTOTAL FOR F/T SALARIED	20	1,561,453	20	1,584,580	23,127

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
03	UNSALARIED	031 UNSALARIED		11,000		11,000			
		SUBTOTAL FOR UNSALARIED		11,000		11,000			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		28,344		28,344			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		39,544		39,544			
		SUBTOTAL FOR BUDGET CODE 1131	20	1,611,997	20	1,635,124		23,127	
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	20	1,611,997	20	1,635,124		23,127	
		TOTAL FOR WASTE DISPOSAL	319	26,445,841	380	31,300,254	61	4,854,413	

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	319	26,445,841	380	31,300,254	4,854,413
FINANCIAL PLAN SAVINGS		3,000,000-			3,000,000
APPROPRIATION	319	23,445,841	380	31,300,254	7,854,413

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,357,824	31,209,411	7,851,587
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	88,017	90,843	2,826
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>23,445,841</b>	<b>31,300,254</b>	<b>7,854,413</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
83008	ADMINISTRATIVE PROJECT MANAGER	209,652-209,652	1	209,652	209,652
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,171- 65,171	1	65,171	65,171
34202	CONSTRUCTION PROJECT MANAGER	71,129-106,145	5	80,569	402,844
40502	MANAGEMENT AUDITOR	75,393- 75,393	1	75,393	75,393
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 69,217	1	69,217	69,217
13615	COMPUTER SERVICE TECHNICIAN	45,557- 45,557	1	45,557	45,557
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	64,682- 91,358	8	78,371	626,969
10026	ADMINISTRATIVE STAFF ANALYST	144,060-144,060	1	144,060	144,060
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	85,752-153,835	4	118,104	472,417
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	88,968- 88,968	1	88,968	88,968
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,396-130,880	3	108,500	325,499
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	58,645- 58,645	1	58,645	58,645
12627	ASSOCIATE STAFF ANALYST	73,389- 73,389	1	73,389	73,389
06314	INCINERATOR FACILITY MANAGER (SANITATION)	101,225-101,225	1	101,225	101,225
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	100,984-100,984	3	100,984	302,953
20215	CIVIL ENGINEER	79,399- 87,012	2	83,206	166,411
20122	ESTIMATOR (GENERAL CONSTRUCTION)	59,324- 59,324	1	59,324	59,324
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 62,617	3	53,026	159,079
20210	ASSISTANT CIVIL ENGINEER	51,586- 51,586	1	51,586	51,586
22426	PROJECT MANAGER	60,848- 60,848	1	60,848	60,848
12626	STAFF ANALYST	70,299- 70,299	1	70,299	70,299
40526	BOOKKEEPER	39,193- 61,540	15	46,948	704,222
10001	ADMINISTRATIVE ACCOUNTANT	97,113- 97,113	1	97,113	97,113
40510	ACCOUNTANT	46,125- 59,565	4	54,277	217,106
12158	PROCUREMENT ANALYST	52,785- 52,785	1	52,785	52,785
56057	COMMUNITY ASSOCIATE	40,293- 52,958	2	46,626	93,251
56056	COMMUNITY ASSISTANT	34,676- 34,676	1	34,676	34,676
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 56,795	14	40,555	567,772
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,530- 56,795	2	49,663	99,325
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,011- 42,011	1	42,011	42,011
21744	CITY RESEARCH SCIENTIST	87,866- 87,866	1	87,866	87,866
82015	*CUSTODIAL ASSISTANT	34,254- 34,254	1	34,254	34,254
11702	OFFICE MACHINE AIDE	39,871- 39,871	1	39,871	39,871
90647	CITY ATTENDANT	29,364- 36,659	15	32,251	483,766
TOTAL FOR OBJECT 001			101		6,183,524
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	198,074-211,465	2	204,770	409,539
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	131,572-164,343	4	147,267	589,069
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	97,639-117,809	3	104,659	313,976

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	77,676- 96,916	56	91,824	5,142,139
70112	SANITATION WORKER	38,664- 73,235	106	54,779	5,806,549
TOTAL FOR OBJECT 004			171		12,261,272
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POSITION SCHEDULE FOR U/A 103			272		18,444,796
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			108		7,323,669
TOTAL FOR U/A 103			380		25,768,465
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z104 PlaNYC Energy Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,072					88,072-
		SUBTOTAL FOR F/T SALARIED		88,072					88,072-
04 ADD GRS PAY		047 OVERTIME		118,582					118,582-
		SUBTOTAL FOR ADD GRS PAY		118,582					118,582-
		SUBTOTAL FOR BUDGET CODE Z104		206,654					206,654-
		TOTAL FOR		206,654					206,654-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	20,337,017	246	20,572,268			235,251
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339			
		SUBTOTAL FOR F/T SALARIED	247	20,406,356	247	20,641,607			235,251
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
		SUBTOTAL FOR UNSALARIED		25,000		25,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		628,819		628,819			
		042 LONGEVITY DIFFERENTIAL		38,816		38,816			
		043 SHIFT DIFFERENTIAL		201,752		201,752			
		045 HOLIDAY PAY		206,453		206,453			
		047 OVERTIME		1,061,459		1,061,459			
		061 SUPPER MONEY		1,400		1,400			
		SUBTOTAL FOR ADD GRS PAY		2,138,699		2,138,699			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		854,607		877,497			22,890
		SUBTOTAL FOR FRINGE BENES		854,607		877,497			22,890
		SUBTOTAL FOR BUDGET CODE 1481	247	23,424,662	247	23,682,803			258,141
BUDGET CODE: 1491 BBM MTS									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	357,090	4	357,090	
		SUBTOTAL FOR F/T SALARIED	4	357,090	4	357,090	
04 ADD GRS PAY		047 OVERTIME		35,709		35,709	
		SUBTOTAL FOR ADD GRS PAY		35,709		35,709	
		SUBTOTAL FOR BUDGET CODE 1491	4	392,799	4	392,799	
		TOTAL FOR BUILDING MANAGEMENT	251	23,817,461	251	24,075,602	258,141
		TOTAL FOR BUILDING MANAGEMENT	251	24,024,115	251	24,075,602	51,487

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	251	24,024,115	251	24,075,602	51,487
FINANCIAL PLAN SAVINGS APPROPRIATION	251	24,024,115	251	24,075,602	51,487

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,817,461	24,075,602	258,141
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	206,654		206,654-
<b>TOTAL</b>	<b>24,024,115</b>	<b>24,075,602</b>	<b>51,487</b>



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22427	ASSOCIATE PROJECT MANAGER	61,237- 86,071	2	73,654	147,308
13632	COMPUTER SPECIALIST (SOFTWARE)	85,341- 85,341	1	85,341	85,341
05357	DIRECTOR OF BUILDING MANAGEMENT (SANITATION)	151,611-151,611	1	151,611	151,611
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	88,432- 88,432	1	88,432	88,432
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,511- 78,511	1	78,511	78,511
12627	ASSOCIATE STAFF ANALYST	73,389- 73,933	3	73,586	220,757
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	1	102,263	102,263
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	115,225-115,225	1	115,225	115,225
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	117,134-117,134	1	117,134	117,134
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	128,189-128,189	1	128,189	128,189
12200	STOCK WORKER	33,424- 33,424	1	33,424	33,424
91638	SENIOR STATIONARY ENGINEER	117,366-117,366	3	117,366	352,099
90756	CONSTRUCTION LABORER	77,402- 77,402	8	77,402	619,217
92343	SUPERVISOR SHEET METAL WORKER	98,713- 98,713	1	98,713	98,713
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	3	96,374	289,123
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	52,262- 52,262	1	52,262	52,262
92340	SHEET METAL WORKER	93,086- 93,086	8	93,086	744,685
92505	AUTO MACHINIST	70,199- 81,703	7	71,842	502,895
92610	MACHINIST	72,746- 81,703	2	77,225	154,449
91225	METAL WORK MECHANIC	77,131- 84,906	9	83,178	748,604
92610	MACHINIST	81,703- 81,703	6	81,703	490,221
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
92611	MACHINIST'S HELPER	77,131- 77,131	1	77,131	77,131
91972	SUPERVISOR PLUMBER	98,914- 98,914	2	98,914	197,828
91644	STATIONARY ENGINEER	102,750-102,750	25	102,750	2,568,762
91717	ELECTRICIAN	89,523- 89,523	24	89,523	2,148,552
90751	BOILER MAKER	100,725-100,725	1	100,725	100,725
92005	CARPENTER	91,131- 91,131	9	91,131	820,177
91915	PLUMBER	94,346- 94,346	10	94,346	943,463
91873	SUPERVISOR PAINTER	73,080- 73,080	1	73,080	73,080
92210	CEMENT MASON	79,237- 79,237	3	79,237	237,711
91971	SUPERVISOR STEAMFITTER	95,461- 95,461	1	95,461	95,461
91925	STEAM FITTER	89,231- 89,231	8	89,231	713,845
91628	OILER	96,549- 96,549	2	96,549	193,098
91650	HIGH PRESSURE PLANT TENDER	70,324- 70,324	8	70,324	562,591
91310	SUPERVISOR	67,644- 67,644	1	67,644	67,644
90702	CITY LABORER	68,361- 68,361	11	68,361	751,972
91825	LETTERER AND SIGN PAINTER	64,618- 64,618	2	64,618	129,237
91830	PAINTER	63,945- 63,945	4	63,945	255,780
12158	PROCUREMENT ANALYST	41,974- 51,687	2	46,831	93,661
12202	SUPERVISOR OF STOCK WORKERS	40,379- 56,125	4	47,382	189,528

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
90698	MAINTENANCE WORKER	55,624- 58,485	24	56,697	1,360,729
91926	STEAM FITTER'S HELPER	66,905- 66,905	1	66,905	66,905
91940	THERMOSTAT REPAIRER	94,346- 94,346	4	94,346	377,385
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 45,614	5	37,949	189,746
92376	SUPERVISOR OF IRONWORK	105,601-105,601	1	105,601	105,601
91212	MOTOR VEHICLE OPERATOR	45,122- 45,122	1	45,122	45,122
91232	MOTOR VEHICLE SUPERVISOR	52,397- 52,397	1	52,397	52,397
90647	CITY ATTENDANT	29,364- 33,769	13	29,703	386,137
TOTAL FOR OBJECT 001			233		18,317,955

POSITION SCHEDULE FOR U/A 104	233		18,317,955
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	18		1,415,121
TOTAL FOR U/A 104	251		19,733,076

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION							
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	9,381,004	115	9,549,854	168,850
SUBTOTAL FOR F/T SALARIED			115	9,381,004	115	9,549,854	168,850
03 UNSALARIED		031 UNSALARIED		56,316		56,316	
SUBTOTAL FOR UNSALARIED				56,316		56,316	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,699		56,699	
		042 LONGEVITY DIFFERENTIAL		99,198		99,198	
		043 SHIFT DIFFERENTIAL		140,372		140,372	
		045 HOLIDAY PAY		532		532	
		047 OVERTIME		354,812		354,812	
		061 SUPPER MONEY		28		28	
SUBTOTAL FOR ADD GRS PAY				651,641		651,641	
SUBTOTAL FOR BUDGET CODE 1501			115	10,088,961	115	10,257,811	168,850
BUDGET CODE: 1521 BORO SHOPS AND GARAGES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	502	39,728,898	502	40,441,683	712,785
SUBTOTAL FOR F/T SALARIED			502	39,728,898	502	40,441,683	712,785
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		714,902		714,902	
		042 LONGEVITY DIFFERENTIAL		28,235		28,235	
		043 SHIFT DIFFERENTIAL		1,337,705		1,337,705	
		045 HOLIDAY PAY		25,319		25,319	
		047 OVERTIME		1,664,663		1,359,731	304,932-
		061 SUPPER MONEY		122		122	
SUBTOTAL FOR ADD GRS PAY				3,770,946		3,466,014	304,932-
SUBTOTAL FOR BUDGET CODE 1521			502	43,499,844	502	43,907,697	407,853
BUDGET CODE: 1523 Garages - CD Mechanics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,063,534	13	1,082,066	18,532
SUBTOTAL FOR F/T SALARIED			13	1,063,534	13	1,082,066	18,532
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,075		2,075	
		043 SHIFT DIFFERENTIAL		1,410		1,410	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		047 OVERTIME		3,023		3,023	
		SUBTOTAL FOR ADD GRS PAY		6,508		6,508	
		SUBTOTAL FOR BUDGET CODE 1523	13	1,070,042	13	1,088,574	18,532
BUDGET CODE: 1541 CENTRAL REPAIR SHOP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	11,004,919	150	11,168,856	163,937
		SUBTOTAL FOR F/T SALARIED	150	11,004,919	150	11,168,856	163,937
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,671		41,671	
		042 LONGEVITY DIFFERENTIAL		23,204		23,204	
		043 SHIFT DIFFERENTIAL		168,395		168,395	
		045 HOLIDAY PAY		60		60	
		047 OVERTIME		368,834		368,834	
		061 SUPPER MONEY		50		50	
		SUBTOTAL FOR ADD GRS PAY		602,214		602,214	
		SUBTOTAL FOR BUDGET CODE 1541	150	11,607,133	150	11,771,070	163,937
BUDGET CODE: 1591 BME MTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	417,036	10	807,401	5
		SUBTOTAL FOR F/T SALARIED	5	417,036	10	807,401	5
04 ADD GRS PAY		047 OVERTIME		38,116		76,233	38,117
		SUBTOTAL FOR ADD GRS PAY		38,116		76,233	38,117
		SUBTOTAL FOR BUDGET CODE 1591	5	455,152	10	883,634	5
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	785	66,721,132	790	67,908,786	5
		TOTAL FOR BUREAU OF MOTOR EQUIP	785	66,721,132	790	67,908,786	5

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	785	66,721,132	790	67,908,786	1,187,654
FINANCIAL PLAN SAVINGS		2,000,000-			2,000,000
APPROPRIATION	785	64,721,132	790	67,908,786	3,187,654

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,631,090		66,800,212	3,169,122
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,070,042		1,088,574	18,532
FEDERAL - OTHER					
INTRA-CITY SALES		20,000		20,000	
<b>TOTAL</b>		<b>64,721,132</b>		<b>67,908,786</b>	<b>3,187,654</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815-102,485	2	79,150	158,300
9525A	DEP DIR MTR EQ MNTC(DOS)-MGRL	129,256-140,999	2	135,128	270,255
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	129,039-129,039	2	129,039	258,078
95252	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	147,909-199,183	3	167,259	501,778
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,475- 92,898	4	87,899	351,596
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	127,257-127,257	1	127,257	127,257
12627	ASSOCIATE STAFF ANALYST	74,444- 82,988	6	76,711	460,264
92510	AUTO MECHANIC	81,703- 81,703	1	81,703	81,703
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-115,225	48	103,613	4,973,434
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	115,225-115,225	6	115,225	691,350
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	129,039-129,039	1	129,039	129,039
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	128,189-128,189	2	128,189	256,378
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-128,189	9	111,934	1,007,406
20131	SENIOR AUTOMOTIVE SPECIALIST	94,813- 94,813	1	94,813	94,813
90756	CONSTRUCTION LABORER	77,402- 77,402	1	77,402	77,402
92355	WELDER	105,402-105,402	6	105,402	632,413
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 71,418	9	55,139	496,251
91719	ELECTRICIAN (AUTOMOBILE)	70,199- 81,703	31	77,250	2,394,748
92505	AUTO MACHINIST	70,199- 81,703	19	80,021	1,520,398
92510	AUTO MECHANIC	81,703- 81,703	1	81,703	81,703
92510	AUTO MECHANIC	70,199- 81,703	367	79,376	29,131,087
92511	AUTO MECHANIC (DIESEL)	70,199- 70,199	1	70,199	70,199
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	1	102,263	102,263
92508	AUTOMOTIVE SERVICE WORKER	38,509- 38,509	1	38,509	38,509
91225	METAL WORK MECHANIC	77,131- 84,906	38	83,474	3,172,003
92511	AUTO MECHANIC (DIESEL)	70,199- 81,703	96	79,985	7,678,599
92510	AUTO MECHANIC	81,703- 81,703	2	81,703	163,407
92610	MACHINIST	81,703- 81,703	4	81,703	326,814
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
12626	STAFF ANALYST	55,959- 65,019	6	59,092	354,554
90706	CARRIAGE UPHOLSTERER	63,058- 67,609	2	65,334	130,667
92210	CEMENT MASON	79,237- 79,237	1	79,237	79,237
90702	CITY LABORER	68,361- 68,361	1	68,361	68,361
90736	RUBBER TIRE REPAIRER	56,668- 56,668	9	56,668	510,015
12158	PROCUREMENT ANALYST	36,499- 73,008	6	48,696	292,174
12200	STOCK WORKER	32,536- 39,125	3	35,220	105,661
12200	STOCK WORKER	46,800- 46,800	1	46,800	46,800
12202	SUPERVISOR OF STOCK WORKERS	39,634- 56,903	11	50,874	559,615
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 51,140	16	37,981	607,699
21744	CITY RESEARCH SCIENTIST	92,808- 92,808	1	92,808	92,808
90644	CITY CUSTODIAL ASSISTANT	40,379- 40,379	2	40,379	80,758

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92508	AUTOMOTIVE SERVICE WORKER	43,544- 43,544	1	43,544	43,544
92376	SUPERVISOR OF IRONWORK	105,601-105,601	1	105,601	105,601
91212	MOTOR VEHICLE OPERATOR	36,117- 45,339	2	40,728	81,456
11702	OFFICE MACHINE AIDE	35,814- 35,814	1	35,814	35,814
90647	CITY ATTENDANT	37,685- 37,685	2	37,685	75,370
92508	AUTOMOTIVE SERVICE WORKER	33,782- 43,529	27	38,575	1,041,513
92511	AUTO MECHANIC (DIESEL)	81,703- 81,703	1	81,703	81,703
92510	AUTO MECHANIC	81,703- 81,703	2	81,703	163,407
TOTAL FOR OBJECT 001			762		59,904,929

POSITION SCHEDULE FOR U/A 105			762		59,904,929
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			28		2,201,231
TOTAL FOR U/A 105			790		62,106,160

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E106 HURRICANE SANDY									
40	OTHR SER&CHR	850001 40X CONTRACTUAL SERVICES-GENERAL		18,511					18,511-
		SUBTOTAL FOR OTHR SER&CHR		18,511					18,511-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		344,251					344,251-
		SUBTOTAL FOR CNTRCTL SVCS		344,251					344,251-
		SUBTOTAL FOR BUDGET CODE E106		362,762					362,762-
		TOTAL FOR		362,762					362,762-
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS									
10	SUPPLYS&MATL	072001 10F MOTOR VEHICLE FUEL							
		856001 10F MOTOR VEHICLE FUEL		233,050		173,963			59,087-
		856001 10X SUPPLIES + MATERIALS - GENERAL		64,101		64,101			
		100 SUPPLIES + MATERIALS - GENERAL		454,451		1,241,046			786,595
		101 PRINTING SUPPLIES				5,000			5,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,626,307		2,376,307			750,000
		106 MOTOR VEHICLE FUEL		17,346,042		16,624,847			721,195-
		107 MEDICAL, SURGICAL & LAB SUPPLY		10,922		10,000			922-
		109 FUEL OIL		1,541,406		1,983,145			441,739
		117 POSTAGE		60,031		60,000			31-
		169 MAINTENANCE SUPPLIES		140					140-
		170 CLEANING SUPPLIES		829		1,000			171
		199 DATA PROCESSING SUPPLIES		89,893		100,000			10,107
		SUBTOTAL FOR SUPPLYS&MATL		21,427,172		22,639,409			1,212,237
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		214,688		15,753			198,935-
		302 TELECOMMUNICATIONS EQUIPMENT		74,000		7,000			67,000-
		307 MEDICAL, SURGICAL & LAB EQUIP		2,000		2,000			
		314 OFFICE FURITURE		70,741		10,000			60,741-
		315 OFFICE EQUIPMENT		10,000		10,000			
		332 PURCH DATA PROCESSING EQUIPT		115,460		50,000			65,460-
		337 BOOKS-OTHER		83,905		5,000			78,905-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					570,794		99,753		471,041-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,897,645		2,897,645		
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL		317,509				317,509-
		816001	40X CONTRACTUAL SERVICES-GENERAL		90,000		90,000		
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		7,646				7,646-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		374,324		490,025		115,701
		403	OFFICE SERVICES		190,802		10,000		180,802-
		412	RENTALS OF MISC.EQUIP		217,811		105,650		112,161-
		414	RENTALS - LAND BLDGS & STRUCTS		13,522,291		22,844,336		9,322,045
		417	ADVERTISING		60,132		30,000		30,132-
		856001	42C HEAT LIGHT & POWER		21,512,941		25,163,014		3,650,073
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
		453	OVERNIGHT TRVL EXP-GENERAL		1,213,100				1,213,100-
		454	OVERNIGHT TRVL EXP-SPECIAL		20,007		20,000		7-
SUBTOTAL FOR OTHR SER&CHR					40,434,708		51,660,670		11,225,962
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	33,859	1	25,000		8,859-
		602	TELECOMMUNICATIONS MAINT		36,098		393,560		357,462
		608	MAINT & REP GENERAL		22,057		2,500		19,557-
		612	OFFICE EQUIPMENT MAINTENANCE		20,929		60,000		39,071
		613	DATA PROCESSING EQUIPMENT		5,000		5,000		
		615	PRINTING CONTRACTS	1	52,742	1	15,000		37,742-
		622	TEMPORARY SERVICES	1	627,054	1	248,670		378,384-
		624	CLEANING SERVICES	2	10,000	2	5,000		5,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	77,000	1	20,000		57,000-
		676	MAINT & OPER OF INFRASTRUCTURE	2	85,000	2	85,000		
		684	PROF SERV COMPUTER SERVICES	2	83,068	2	150,000		66,932
		686	PROF SERV OTHER	16	1,376,065	16	955,640		420,425-
SUBTOTAL FOR CNTRCTL SVCS				26	2,428,872	26	1,965,370		463,502-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		4,395		3,000		1,395-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		735 PAYMTS FR CULT PROGS /SERVICES		5,165		1,000	4,165-
	856001	79D TRAINING CITY EMPLOYEES		18,000		8,000	10,000-
		SUBTOTAL FOR FXD MIS CHGS		27,560		12,000	15,560-
		SUBTOTAL FOR BUDGET CODE 1004	26	64,889,106	26	76,377,202	11,488,096
BUDGET CODE: 1034 NYPA Funding							
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS		10,000		10,000	
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		15,000		15,000	
		SUBTOTAL FOR FXD MIS CHGS		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 1034		25,000		25,000	
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS							
10		SUPPLYS&MATL 106 MOTOR VEHICLE FUEL		882,500		1,130,500	248,000
		SUBTOTAL FOR SUPPLYS&MATL		882,500		1,130,500	248,000
		SUBTOTAL FOR BUDGET CODE 1044		882,500		1,130,500	248,000
		TOTAL FOR EXECUTIVE MANAGEMENT	26	65,796,606	26	77,532,702	11,736,096
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1294 ENFORCEMENT OTPS							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		7,180		7,180	
		100 SUPPLIES + MATERIALS - GENERAL		30,745		27,854	2,891-
		101 PRINTING SUPPLIES		19,875		12,500	7,375-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		17,647		7,000	10,647-
		117 POSTAGE		358,152		488,813	130,661
		199 DATA PROCESSING SUPPLIES		20,521		24,900	4,379
		SUBTOTAL FOR SUPPLYS&MATL		454,120		568,247	114,127
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,330		7,360	2,030
		302 TELECOMMUNICATIONS EQUIPMENT				22,100	22,100

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		305 MOTOR VEHICLES		492,800		492,800	
		314 OFFICE FURITURE		1,945		15,500	13,555
		332 PURCH DATA PROCESSING EQUIPT		91,561			91,561-
		337 BOOKS-OTHER		60			60-
		SUBTOTAL FOR PROPTY&EQUIP		591,696		537,760	53,936-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,724		19,000	6,724-
		403 OFFICE SERVICES		13,138		10,000	3,138-
		412 RENTALS OF MISC.EQUIP		41,893		48,600	6,707
		451 NON OVERNIGHT TRVL EXP-GENERAL		37,500		22,000	15,500-
		SUBTOTAL FOR OTHR SER&CHR		118,255		99,600	18,655-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	4,000	3,500
		622 TEMPORARY SERVICES		26,400			26,400-
		686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	46,900	1	4,000	42,900-
		SUBTOTAL FOR BUDGET CODE 1294	1	1,210,971	1	1,209,607	1,364-
		TOTAL FOR ENFORCEMENT	1	1,210,971	1	1,209,607	1,364-

RESPONSIBILITY CENTER: 1005 ADMINISTRATION

BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS

10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,000		1,268	6,732-
	100 SUPPLIES + MATERIALS - GENERAL		43,087		9,225	33,862-
	199 DATA PROCESSING SUPPLIES		3,252,092		6,885,987	3,633,895
	SUBTOTAL FOR SUPPLYS&MATL		3,303,179		6,896,480	3,593,301
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,961		23,000	6,039
	302 TELECOMMUNICATIONS EQUIPMENT		86,568		176,568	90,000
	314 OFFICE FURITURE		74,289			74,289-
	315 OFFICE EQUIPMENT				30,000	30,000
	319 SECURITY EQUIPMENT		3,000			3,000-
	332 PURCH DATA PROCESSING EQUIPT		1,253,465		1,668,378	414,913
	337 BOOKS-OTHER		801		801	
	SUBTOTAL FOR PROPTY&EQUIP		1,435,084		1,898,747	463,663

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		236,670			236,670-
			400 CONTRACTUAL SERVICES-GENERAL		19,000		3,000	16,000-
			402 TELEPHONE & OTHER COMMUNICATNS		1,010,000			1,010,000-
			403 OFFICE SERVICES		2,007			2,007-
			412 RENTALS OF MISC.EQUIP		6,550		6,550	
		858001	42G DATA PROCESSING SERVICES		378,750		378,750	
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,116			5,116-
			454 OVERNIGHT TRVL EXP-SPECIAL		370			370-
			SUBTOTAL FOR OTHR SER&CHR		1,658,463		388,300	1,270,163-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,553,083		1,127,000	426,083-
			602 TELECOMMUNICATIONS MAINT	3	210,000	3	300,000	90,000
			608 MAINT & REP GENERAL	1	75,506	1	101,440	25,934
			613 DATA PROCESSING EQUIPMENT		41,940		525,310	483,370
			615 PRINTING CONTRACTS		49,150			49,150-
			622 TEMPORARY SERVICES		104,158			104,158-
			671 TRAINING PRGM CITY EMPLOYEES		15,000		10,000	5,000-
			684 PROF SERV COMPUTER SERVICES	10	2,419,731	10	1,827,371	592,360-
			686 PROF SERV OTHER		969,384		1,064,000	94,616
			SUBTOTAL FOR CNTRCTL SVCS	14	5,437,952	14	4,955,121	482,831-
			SUBTOTAL FOR BUDGET CODE 1084	14	11,834,678	14	14,138,648	2,303,970
			TOTAL FOR ADMINISTRATION	14	11,834,678	14	14,138,648	2,303,970
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1014 ENGINEERING-OTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,786		3,786	
			100 SUPPLIES + MATERIALS - GENERAL		16,859		9,859	7,000-
			117 POSTAGE				15,000	15,000
			199 DATA PROCESSING SUPPLIES		18,596		5,300	13,296-
			SUBTOTAL FOR SUPPLYS&MATL		39,241		33,945	5,296-
30	PROPTY&EQUIP		305 MOTOR VEHICLES				20,000	20,000
			314 OFFICE FURITURE				1,000	1,000
			315 OFFICE EQUIPMENT		17,685		3,650	14,035-
			332 PURCH DATA PROCESSING EQUIPT				7,650	7,650

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		5,100		5,100		
		SUBTOTAL FOR PROPTY&EQUIP		22,785		37,400		14,615
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL		786,654				786,654-
		400 CONTRACTUAL SERVICES-GENERAL		260,488		890,000		629,512
		402 TELEPHONE & OTHER COMMUNICATNS				2,400		2,400
		403 OFFICE SERVICES		115		2,000		1,885
		412 RENTALS OF MISC.EQUIP		12,584		15,370		2,786
		417 ADVERTISING				5,030		5,030
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		7,100		6,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL				600		600
		453 OVERNIGHT TRVL EXP-GENERAL				100		100
		SUBTOTAL FOR OTHR SER&CHR		1,060,441		922,600		137,841-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	502,283	1	1,038,015		535,732
		602 TELECOMMUNICATIONS MAINT				5,600		5,600
		612 OFFICE EQUIPMENT MAINTENANCE		10,782		4,500		6,282-
		613 DATA PROCESSING EQUIPMENT	1		1	3,000		3,000
		615 PRINTING CONTRACTS				19,903		19,903
		622 TEMPORARY SERVICES		19,800		16,400		3,400-
		671 TRAINING PRGM CITY EMPLOYEES		1,697		700		997-
		676 MAINT & OPER OF INFRASTRUCTURE		2,636,586		320,000		2,316,586-
		683 PROF SERV ENGINEER & ARCHITECT	1	5,448			1-	5,448-
		686 PROF SERV OTHER		84,000		616,000		532,000
		SUBTOTAL FOR CNTRCTL SVCS	3	3,260,596	2	2,024,118	1-	1,236,478-
		SUBTOTAL FOR BUDGET CODE 1014	3	4,383,063	2	3,018,063	1-	1,365,000-
BUDGET CODE: 1024		ENGINEERING-IFA-OTPS						
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000		
		SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000		
		SUBTOTAL FOR BUDGET CODE 1024		250,000		250,000		
TOTAL FOR SUPPORT OPERATIONS ENGR			3	4,633,063	2	3,268,063	1-	1,365,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1032 LOT CLEANING								
BUDGET CODE: 1054 LOT CLEANING CD OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,626		38,626		
		100 SUPPLIES + MATERIALS - GENERAL		8,705		14,776	6,071	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
		109 FUEL OIL		26,000		26,000		
		169 MAINTENANCE SUPPLIES		33,979			33,979-	
		199 DATA PROCESSING SUPPLIES		50		2,000	1,950	
SUBTOTAL FOR SUPPLYS&MATL				109,360		83,402	25,958-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,516		30,516		
		315 OFFICE EQUIPMENT		633		1,612	979	
		332 PURCH DATA PROCESSING EQUIPT		13,124		13,124		
SUBTOTAL FOR PROPTY&EQUIP				44,273		45,252	979	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		31,555		31,555		
		400 CONTRACTUAL SERVICES-GENERAL		270,000		300,000	30,000	
		403 OFFICE SERVICES		250		300	50	
		412 RENTALS OF MISC.EQUIP		42,000		42,000		
		414 RENTALS - LAND BLDGS & STRUCTS		840,196		849,952	9,756	
SUBTOTAL FOR OTHR SER&CHR				1,184,001		1,223,807	39,806	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,629	1	3,629		
		602 TELECOMMUNICATIONS MAINT				5,300	5,300	
		608 MAINT & REP GENERAL	1	5,000	1	5,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,000	1,000	
		619 SECURITY SERVICES	2	731,023	2	731,023		
		622 TEMPORARY SERVICES		11,371			11,371-	
SUBTOTAL FOR CNTRCTL SVCS				5	751,023	5	745,952	5,071-
SUBTOTAL FOR BUDGET CODE 1054				5	2,088,657	5	2,098,413	9,756
BUDGET CODE: 1064 LOT CLEANING EXPORT DISPOSAL-CD - OTPS								
60 CNTRCTL SVCS		620 WASTE DISPOSAL	1	351,519	1	351,519		
SUBTOTAL FOR CNTRCTL SVCS				1	351,519	1	351,519	
SUBTOTAL FOR BUDGET CODE 1064				1	351,519	1	351,519	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR LOT CLEANING			6	2,440,176	6	2,449,932	9,756
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,334		4,034	300-
		199 DATA PROCESSING SUPPLIES		4,140		5,540	1,400
		SUBTOTAL FOR SUPPLYS&MATL		8,474		9,574	1,100
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		200			200-
		315 OFFICE EQUIPMENT		1,350		1,350	
		332 PURCH DATA PROCESSING EQUIPT		3,461		2,516	945-
		SUBTOTAL FOR PROPTY&EQUIP		5,011		3,866	1,145-
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		320		320	
		412 RENTALS OF MISC.EQUIP		5,740		4,240	1,500-
		417 ADVERTISING		2,655			2,655-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		500	100-
		SUBTOTAL FOR OTHR SER&CHR		9,315		5,060	4,255-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT		500		500	
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		682 PROF SERV LEGAL SERVICES	1	1,529,092	1	315,000	1,214,092-
		686 PROF SERV OTHER		2,362,532		2,000,122	362,410-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,893,124	1	2,316,622	1,576,502-
		SUBTOTAL FOR BUDGET CODE 1304	1	3,915,924	1	2,335,122	1,580,802-
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	1	3,915,924	1	2,335,122	1,580,802-
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS			51	90,194,180	50	100,934,074	10,739,894

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,665,624	90,194,180	28,872,888	100,934,074	10,739,894
FINANCIAL PLAN SAVINGS				125,000-	125,000-
APPROPRIATION		90,194,180		100,809,074	10,614,894

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		86,170,023		96,953,642	10,783,619
OTHER CATEGORICAL		63,719			63,719-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		25,000		25,000	
FEDERAL - C.D.		2,440,176		2,449,932	9,756
FEDERAL - OTHER		362,762			362,762-
INTRA-CITY SALES		882,500		1,130,500	248,000
TOTAL		90,194,180		100,809,074	10,614,894



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET							
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,741,476		2,741,476	
		SUBTOTAL FOR F/T SALARIED		2,741,476		2,741,476	
03 UNSALARIED		031 UNSALARIED		1,898,414		1,898,414	
		SUBTOTAL FOR UNSALARIED		1,898,414		1,898,414	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		762,770		12,770	750,000-
		042 LONGEVITY DIFFERENTIAL		7		7	
		043 SHIFT DIFFERENTIAL		135,695		35,695	100,000-
		045 HOLIDAY PAY		4,005,309		5,309	4,000,000-
		047 OVERTIME		6,087,928		1,087,928	5,000,000-
		048 OVERTIME UNIFORM FORCES		33,242,581		47,483,815	14,241,234
		SUBTOTAL FOR ADD GRS PAY		44,234,290		48,625,524	4,391,234
		SUBTOTAL FOR BUDGET CODE 1601		48,874,180		53,265,414	4,391,234
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		48,874,180		53,265,414	4,391,234
		TOTAL FOR SNOW BUDGET-PS		48,874,180		53,265,414	4,391,234

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		48,874,180		53,265,414	4,391,234
FINANCIAL PLAN SAVINGS APPROPRIATION		48,874,180		53,265,414	4,391,234

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	48,874,180	53,265,414	4,391,234
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>48,874,180</b>	<b>53,265,414</b>	<b>4,391,234</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1224 Street Baskets							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,364,652		1,217,250	147,402-
		SUBTOTAL FOR SUPPLYS&MATL		1,364,652		1,217,250	147,402-
		SUBTOTAL FOR BUDGET CODE 1224		1,364,652		1,217,250	147,402-
		TOTAL FOR		1,364,652		1,217,250	147,402-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING							
BUDGET CODE: 2994 WASTE PREVENTION, REUSE & RECYCLING-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		485,242		9,211,060	8,725,818
		199 DATA PROCESSING SUPPLIES		26,999		63,000	36,001
		SUBTOTAL FOR SUPPLYS&MATL		514,241		9,276,060	8,761,819
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,680		50,680	49,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,900		8,000	6,100
		305 MOTOR VEHICLES				80,000	80,000
		314 OFFICE FURITURE		300,753		20,000	280,753-
		315 OFFICE EQUIPMENT		586		8,000	7,414
		332 PURCH DATA PROCESSING EQUIPT		39,381		20,000	19,381-
		337 BOOKS-OTHER		13,489		1,000	12,489-
		SUBTOTAL FOR PROPTY&EQUIP		357,789		187,680	170,109-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		1,092,848			1,092,848-
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,086,074			1,086,074-
	126001	40X CONTRACTUAL SERVICES-GENERAL		3,802,809		180,000	3,622,809-
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	846001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		3,210,472		666,050	2,544,422-
	402	TELEPHONE & OTHER COMMUNICATNS				1,500	1,500
	403	OFFICE SERVICES		8,551			8,551-
	412	RENTALS OF MISC.EQUIP		19,303		20,000	697
	417	ADVERTISING				76,000	76,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			427 DATA PROCESSING SERVICES				8,000		8,000
			431 LEASING OF MISC EQUIP				10,000		10,000
			451 NON OVERNIGHT TRVL EXP-GENERAL				8,000		8,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		6,371				6,371-
			SUBTOTAL FOR OTHR SER&CHR		9,227,428		970,550		8,256,878-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,253,987	1	2,605,502		1,351,515
		602	TELECOMMUNICATIONS MAINT			1	80,000	1	80,000
		608	MAINT & REP GENERAL	1		1	8,000		8,000
		612	OFFICE EQUIPMENT MAINTENANCE			1	6,000	1	6,000
		615	PRINTING CONTRACTS	1	2,510,247	1	1,732,938		777,309-
		622	TEMPORARY SERVICES	1	59,229	1	50,000		9,229-
		671	TRAINING PRGM CITY EMPLOYEES	1	12,629	1	14,000		1,371
		681	PROF SERV ACCTING & AUDITING	1	1,010			1-	1,010-
		686	PROF SERV OTHER	4	2,079,513	4	9,221,470		7,141,957
			SUBTOTAL FOR CNTRCTL SVCS	10	5,916,615	11	13,717,910	1	7,801,295
			SUBTOTAL FOR BUDGET CODE 2994	10	16,016,073	11	24,152,200	1	8,136,127
			TOTAL FOR WASTE PREVENTION, REUSE & RECY	10	16,016,073	11	24,152,200	1	8,136,127
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		196,000		196,000		
		100	SUPPLIES + MATERIALS - GENERAL		1,077,820		747,371		330,449-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		164,518		200,000		35,482
		169	MAINTENANCE SUPPLIES		131		40,000		39,869
		170	CLEANING SUPPLIES		20,000		196,000		176,000
		199	DATA PROCESSING SUPPLIES		2,016		15,000		12,984
			SUBTOTAL FOR SUPPLYS&MATL		1,460,485		1,394,371		66,114-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		60,703		30,000		30,703-
		302	TELECOMMUNICATIONS EQUIPMENT				400,000		400,000
		305	MOTOR VEHICLES		1,421,894		2,760,042		1,338,148
		314	OFFICE FURITURE		164,379		85,879		78,500-
		315	OFFICE EQUIPMENT		20,710		20,000		710-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		47,882		25,000		22,882-
			337 BOOKS-OTHER		15,070				15,070-
			SUBTOTAL FOR PROPTY&EQUIP		1,730,638		3,320,921		1,590,283
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		572,658		488,000		84,658-
			403 OFFICE SERVICES		17,380		36,000		18,620
			412 RENTALS OF MISC.EQUIP		165,037		185,000		19,963
			451 NON OVERNIGHT TRVL EXP-GENERAL		178,342		140,000		38,342-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			453 OVERNIGHT TRVL EXP-GENERAL		2,304,000		2,304,000		
			454 OVERNIGHT TRVL EXP-SPECIAL				4,600		4,600
			SUBTOTAL FOR OTHR SER&CHR		3,237,417		3,158,600		78,817-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		510				510-
			607 MAINT & REP MOTOR VEH EQUIP	1	210,000			1-	210,000-
			608 MAINT & REP GENERAL		38,315				38,315-
			615 PRINTING CONTRACTS		1,000				1,000-
			619 SECURITY SERVICES	2	1,131,626	2	881,626		250,000-
			622 TEMPORARY SERVICES		17,678				17,678-
			624 CLEANING SERVICES	2	225,647	2	65,000		160,647-
			671 TRAINING PRGM CITY EMPLOYEES		2,220		2,000		220-
			676 MAINT & OPER OF INFRASTRUCTURE	1	15,420			1-	15,420-
			SUBTOTAL FOR CNTRCTL SVCS	6	1,642,416	4	948,626	2-	693,790-
70	FXD	MIS CHGS	732 MISCELLANEOUS AWARDS		700		2,000		1,300
			735 PAYMTS FR CULT PROGS /SERVICES				1,000		1,000
			SUBTOTAL FOR FXD MIS CHGS		700		3,000		2,300
			SUBTOTAL FOR BUDGET CODE 1214	6	8,071,656	4	8,825,518	2-	753,862
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
			100 SUPPLIES + MATERIALS - GENERAL		182,876		161,403		21,473-
			169 MAINTENANCE SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		267,876		246,403		21,473-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500		8,500		
			SUBTOTAL FOR PROPTY&EQUIP		8,500		8,500		
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHER SER&CHR				600		600	
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		15,000			15,000-
		619 SECURITY SERVICES		99,400		52,400	47,000-
		622 TEMPORARY SERVICES		45,000		45,000	
		671 TRAINING PRGM CITY EMPLOYEES		3,000		10,000	7,000
SUBTOTAL FOR CNTRCTL SVCS				162,400		107,400	55,000-
SUBTOTAL FOR BUDGET CODE 1284				439,376		362,903	76,473-
BUDGET CODE: 2104 JTP Indoor Cleaning OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		50,123		61,000	10,877
		169 MAINTENANCE SUPPLIES				25,000	25,000
SUBTOTAL FOR SUPPLYS&MATL				50,123		86,000	35,877
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				1,500	1,500
		302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
SUBTOTAL FOR PROPTY&EQUIP						3,500	3,500
40		OTHR SER&CHR					
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
SUBTOTAL FOR OTHER SER&CHR				1,500		1,500	
60		CNTRCTL SVCS					
		622 TEMPORARY SERVICES		69,401		28,024	41,377-
SUBTOTAL FOR CNTRCTL SVCS				69,401		28,024	41,377-
70		FXD MIS CHGS					
		732 MISCELLANEOUS AWARDS				1,000	1,000
		735 PAYMTS FR CULT PROGS /SERVICES				1,000	1,000
SUBTOTAL FOR FXD MIS CHGS						2,000	2,000
SUBTOTAL FOR BUDGET CODE 2104				121,024		121,024	
BUDGET CODE: 2105 JTP Street Cleaning OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		30,075		121,858	91,783
SUBTOTAL FOR SUPPLYS&MATL				30,075		121,858	91,783
SUBTOTAL FOR BUDGET CODE 2105				30,075		121,858	91,783
TOTAL FOR CLEANING & COLL EXEC MGMT			6	8,662,131	4	9,431,303	2-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CLEANING & COLLECTION-OTPS		16	26,042,856	15	34,800,753	1-	8,757,897

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,254,731	26,042,856	453,000	34,800,753	8,757,897
FINANCIAL PLAN SAVINGS				69,051	69,051
APPROPRIATION		26,042,856		34,869,804	8,826,948

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,803,644		34,626,922	8,823,278
OTHER CATEGORICAL		11,640			11,640-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		227,572		242,882	15,310
TOTAL		26,042,856		34,869,804	8,826,948



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1172 Solid Waste Management Recycling OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,000		1,000		5,000-
			100 SUPPLIES + MATERIALS - GENERAL		7,500		750		6,750-
			101 PRINTING SUPPLIES				10,000		10,000
			117 POSTAGE				50,000		50,000
			199 DATA PROCESSING SUPPLIES				12,000		12,000
			SUBTOTAL FOR SUPPLYS&MATL		13,500		73,750		60,250
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				15,000		15,000
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			305 MOTOR VEHICLES				20,000		20,000
			314 OFFICE FURITURE				5,000		5,000
			315 OFFICE EQUIPMENT				2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT				5,000		5,000
			337 BOOKS-OTHER		7,020		4,000		3,020-
			SUBTOTAL FOR PROPTY&EQUIP		9,020		53,000		43,980
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,226,005		20,403,018		822,987-
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			403 OFFICE SERVICES		5,000				5,000-
			412 RENTALS OF MISC.EQUIP		5,000		5,000		
			417 ADVERTISING		10,000				10,000-
			427 DATA PROCESSING SERVICES				2,000		2,000
			431 LEASING OF MISC EQUIP				5,000		5,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,220				1,220-
			SUBTOTAL FOR OTHR SER&CHR		21,250,725		20,418,518		832,207-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		170,750				170,750-
			602 TELECOMMUNICATIONS MAINT		20,000		20,000		
			608 MAINT & REP GENERAL				2,000		2,000
			612 OFFICE EQUIPMENT MAINTENANCE				2,000		2,000
			615 PRINTING CONTRACTS		40,000				40,000-
			622 TEMPORARY SERVICES		50,000		50,000		
			624 CLEANING SERVICES		5,000				5,000-
			671 TRAINING PRGM CITY EMPLOYEES		3,000		3,000		
			SUBTOTAL FOR CNTRCTL SVCS		288,750		77,000		211,750-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1172				21,561,995		20,622,268	939,727-
BUDGET CODE: 1175 Composting & Organics Processing OTPS							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,495			4,495-
SUBTOTAL FOR PROPTY&EQUIP				4,495			4,495-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,344,635		4,349,130	4,495
SUBTOTAL FOR OTHR SER&CHR				4,344,635		4,349,130	4,495
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,860,805		8,952,585	7,091,780
SUBTOTAL FOR CNTRCTL SVCS				1,860,805		8,952,585	7,091,780
SUBTOTAL FOR BUDGET CODE 1175				6,209,935		13,301,715	7,091,780
TOTAL FOR				27,771,930		33,923,983	6,152,053

RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION

BUDGET CODE: 1114 WASTE DISPOSAL-OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		91,365		66,365	25,000-
		100 SUPPLIES + MATERIALS - GENERAL		195,025		75,000	120,025-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY				5,000	5,000
		117 POSTAGE		9,000		9,000	
		169 MAINTENANCE SUPPLIES		20,200		4,000	16,200-
		170 CLEANING SUPPLIES				5,000	5,000
		199 DATA PROCESSING SUPPLIES		25,000		5,000	20,000-
SUBTOTAL FOR SUPPLYS&MATL				350,590		179,365	171,225-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000		85,000	35,000
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000	
		304 MOTOR VEHICLE EQUIPMENT				25,000	25,000
		305 MOTOR VEHICLES		50,000		50,000	
		307 MEDICAL,SURGICAL & LAB EQUIP				5,000	5,000
		314 OFFICE FURITURE		12,000		2,000	10,000-
		315 OFFICE EQUIPMENT		4,000		10,000	6,000
		319 SECURITY EQUIPMENT				5,000	5,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		84,575		5,000		79,575-
			337 BOOKS-OTHER		900		1,000		100
			SUBTOTAL FOR PROPTY&EQUIP		206,475		193,000		13,475-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		88,337		490,092		401,755
			402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
			403 OFFICE SERVICES		15,000		10,000		5,000-
			412 RENTALS OF MISC.EQUIP		1,258,434		1,005,134		253,300-
			451 NON OVERNIGHT TRVL EXP-GENERAL		60,000		54,000		6,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		1,441,271		1,578,726		137,455
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	2	221,000	2	50,000		171,000-
			602 TELECOMMUNICATIONS MAINT	1	35,000	1	35,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	60,000			1-	60,000-
			608 MAINT & REP GENERAL	7	420,000	7	350,000		70,000-
			612 OFFICE EQUIPMENT MAINTENANCE	2	27,500	2	35,000		7,500
			619 SECURITY SERVICES	2	1,175,001	2	957,727		217,274-
			624 CLEANING SERVICES	1	6,000	1	6,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	7,000	1	7,000		
			676 MAINT & OPER OF INFRASTRUCTURE	1	5,500	1	10,500		5,000
			686 PROF SERV OTHER	1	25,000	1	20,000		5,000-
			SUBTOTAL FOR CNTRCTL SVCS	19	1,982,001	18	1,471,227	1-	510,774-
			SUBTOTAL FOR BUDGET CODE 1114	19	3,980,337	18	3,422,318	1-	558,019-
			TOTAL FOR WASTE DISPOSAL ADMINISTRATION	19	3,980,337	18	3,422,318	1-	558,019-
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1124 EXPORT - OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				5,000		5,000
		100	SUPPLIES + MATERIALS - GENERAL		18,467,687		125,500		18,342,187-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,677,558				6,677,558-
		169	MAINTENANCE SUPPLIES		235,878				235,878-
		199	DATA PROCESSING SUPPLIES		8,000		8,000		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					25,389,123		138,500	25,250,623-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		175,076		5,000		170,076-	
	302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
	305	MOTOR VEHICLES		125,000		120,000		5,000-	
	314	OFFICE FURITURE		12,000		2,000		10,000-	
	332	PURCH DATA PROCESSING EQUIPT		395,692		5,000		390,692-	
SUBTOTAL FOR PROPTY&EQUIP					709,768		134,000	575,768-	
40		OTHR SER&CHR							
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	850001	40X CONTRACTUAL SERVICES-GENERAL		1,890				1,890-	
	400	CONTRACTUAL SERVICES-GENERAL		23,000				23,000-	
	412	RENTALS OF MISC.EQUIP		5,000		5,000			
	451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000			
	473	SNOW REMOVAL SERVICES		4,890,471				4,890,471-	
SUBTOTAL FOR OTHR SER&CHR					4,924,361		9,000	4,915,361-	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		20,354				20,354-	
	612	OFFICE EQUIPMENT MAINTENANCE		23,000		23,000			
	620	WASTE DISPOSAL	30	319,087,620	30	387,071,642		67,984,022	
	622	TEMPORARY SERVICES	1	36,595	1	35,000		1,595-	
	686	PROF SERV OTHER		663,020				663,020-	
SUBTOTAL FOR CNTRCTL SVCS				31	319,830,589	31	387,129,642	67,299,053	
SUBTOTAL FOR BUDGET CODE 1124				31	350,853,841	31	387,411,142	36,557,301	
TOTAL FOR CLEAN + COLLECTION ADMIN				31	350,853,841	31	387,411,142	36,557,301	
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS									
10		SUPPLYS&MATL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
	100	SUPPLIES + MATERIALS - GENERAL		10,000		8,500		1,500-	
	117	POSTAGE				1,000		1,000-	
	199	DATA PROCESSING SUPPLIES		8,500		7,500		1,000-	
SUBTOTAL FOR SUPPLYS&MATL					20,500		19,000	1,500-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
							#	CNRCT	AMOUNT	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,500			5,000	3,500
			314 OFFICE FURITURE			25,000			25,000	
			332 PURCH DATA PROCESSING EQUIPT			3,032			10,000	6,968
			SUBTOTAL FOR PROPTY&EQUIP			29,532			40,000	10,468
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			191				191-
			400 CONTRACTUAL SERVICES-GENERAL			934,309			500,000	434,309-
			412 RENTALS OF MISC.EQUIP			7,000			7,000	
			417 ADVERTISING			5,000			5,000	
			SUBTOTAL FOR OTHR SER&CHR			946,500			512,000	434,500-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		2,660,800	2		1,093,000	1,567,800-
			602 TELECOMMUNICATIONS MAINT			1,000			1,000	
			612 OFFICE EQUIPMENT MAINTENANCE			10,000			5,000	5,000-
			615 PRINTING CONTRACTS	1		10,000	1		10,000	
			686 PROF SERV OTHER						300,000	300,000
			SUBTOTAL FOR CNTRCTL SVCS	3		2,681,800	3		1,409,000	1,272,800-
			SUBTOTAL FOR BUDGET CODE 1904	3		3,678,332	3		1,980,000	1,698,332-
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS										
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		22,681,760	3		66,501,000	43,819,240
			SUBTOTAL FOR CNTRCTL SVCS	3		22,681,760	3		66,501,000	43,819,240
			SUBTOTAL FOR BUDGET CODE 1924	3		22,681,760	3		66,501,000	43,819,240
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS										
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			71,000			1,500,000	1,429,000
			SUBTOTAL FOR OTHR SER&CHR			71,000			1,500,000	1,429,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4		12,845,000	4		14,000,000	1,155,000
			SUBTOTAL FOR CNTRCTL SVCS	4		12,845,000	4		14,000,000	1,155,000
			SUBTOTAL FOR BUDGET CODE 1934	4		12,916,000	4		15,500,000	2,584,000
			TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	10		39,276,092	10		83,981,000	44,704,908

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR WASTE DISPOSAL-OTPS		60	421,882,200	59	508,738,443	1-	86,856,243

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	101,446	421,882,200	74,365	508,738,443	86,856,243
FINANCIAL PLAN SAVINGS		406,000		6,133,334	5,727,334
APPROPRIATION		422,288,200		514,871,777	92,583,577

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		422,027,212		514,871,777	92,844,565
OTHER CATEGORICAL		228,300			228,300-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		32,688			32,688-
<b>TOTAL</b>		<b>422,288,200</b>		<b>514,871,777</b>	<b>92,583,577</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT										
BUDGET CODE: Z414 BBM PlanYC Funding										
10		SUPPLYS&MATL			260,045					260,045-
		169 MAINTENANCE SUPPLIES								260,045-
		SUBTOTAL FOR SUPPLYS&MATL			260,045					260,045-
30		PROPTY&EQUIP			2,360					2,360-
		300 EQUIPMENT GENERAL								2,360-
		SUBTOTAL FOR PROPTY&EQUIP			2,360					2,360-
60		CNRCTL SVCS			115,588					115,588-
		676 MAINT & OPER OF INFRASTRUCTURE								115,588-
		SUBTOTAL FOR CNRCTL SVCS			115,588					115,588-
		SUBTOTAL FOR BUDGET CODE Z414			377,993					377,993-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS										
10	856001	SUPPLYS&MATL	10X		56,800			45,000		11,800-
		100 SUPPLIES + MATERIALS - GENERAL			26,254			25,000		1,254-
		117 POSTAGE						1,000		1,000
		169 MAINTENANCE SUPPLIES			2,060,476			1,256,439		804,037-
		170 CLEANING SUPPLIES			23,784					23,784-
		199 DATA PROCESSING SUPPLIES			8,558			20,000		11,442
		SUBTOTAL FOR SUPPLYS&MATL			2,175,872			1,347,439		828,433-
30		PROPTY&EQUIP			99,704			125,000		25,296
		300 EQUIPMENT GENERAL								25,296
		337 BOOKS-OTHER			69					69-
		SUBTOTAL FOR PROPTY&EQUIP			99,773			125,000		25,227
40		OTHR SER&CHR			11,100			16,000		4,900
		400 CONTRACTUAL SERVICES-GENERAL								4,900
		403 OFFICE SERVICES			2,306			3,500		1,194
		412 RENTALS OF MISC.EQUIP			460			1,000		540
		431 LEASING OF MISC EQUIP						100,000		100,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			140,000					140,000-
		SUBTOTAL FOR OTHR SER&CHR			153,866			120,500		33,366-
60		CNRCTL SVCS								
		615 PRINTING CONTRACTS		1	500		1	1,000		500
		624 CLEANING SERVICES		11	73,696		11	155,000		81,304
		671 TRAINING PRGM CITY EMPLOYEES		1	2,031		1	10,000		7,969
		676 MAINT & OPER OF INFRASTRUCTURE		19	2,016,141		19	2,000,000		16,141-
		684 PROF SERV COMPUTER SERVICES					1	20,000	1	20,000
		SUBTOTAL FOR CNRCTL SVCS		32	2,092,368		33	2,186,000	1	93,632



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES					1,000	1,000
		SUBTOTAL FOR FXD MIS CHGS					1,000	1,000
		SUBTOTAL FOR BUDGET CODE 1414	32	4,521,879	33	3,779,939	1	741,940-
		TOTAL FOR BUILDING MANAGEMENT	32	4,899,872	33	3,779,939	1	1,119,933-
		TOTAL FOR BUILDING MANAGEMENT-OTPS	32	4,899,872	33	3,779,939	1	1,119,933-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56,800	4,899,872	45,000	3,779,939	1,119,933-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,899,872		3,779,939	1,119,933-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,496,579		3,779,939	716,640-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		403,293			403,293-
TOTAL		4,899,872		3,779,939	1,119,933-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION										
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL				700,000		700,000-
		856001	10X	SUPPLIES + MATERIALS - GENERAL				135,212	135,212	
			100	SUPPLIES + MATERIALS - GENERAL				181,957		105
			105	AUTOMOTIVE SUPPLIES & MATERIAL	22,068,428			22,350,301		281,873
			169	MAINTENANCE SUPPLIES	793,000			753,404		39,596-
			199	DATA PROCESSING SUPPLIES	21,200			25,000		3,800
				SUBTOTAL FOR SUPPLYS&MATL	23,899,797			23,445,979		453,818-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	99,430			45,000		54,430-
			302	TELECOMMUNICATIONS EQUIPMENT	2,000			2,000		
			305	MOTOR VEHICLES	1,534,529			1,590,000		55,471
			315	OFFICE EQUIPMENT	2,000			5,000		3,000
			332	PURCH DATA PROCESSING EQUIPT	810					810-
			337	BOOKS-OTHER	38,000			42,000		4,000
				SUBTOTAL FOR PROPTY&EQUIP	1,676,769			1,684,000		7,231
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	10,100			10,000		100-
			403	OFFICE SERVICES	15,925			10,000		5,925-
			412	RENTALS OF MISC.EQUIP	98,835			80,000		18,835-
			451	NON OVERNIGHT TRVL EXP-GENERAL	40,000			40,000		
			454	OVERNIGHT TRVL EXP-SPECIAL	4,000			9,000		5,000
				SUBTOTAL FOR OTHR SER&CHR	168,860			149,000		19,860-
60	CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	171,823	1	200,000		28,177
			607	MAINT & REP MOTOR VEH EQUIP	13	1,305,000	13	1,138,000		167,000-
			608	MAINT & REP GENERAL	1	62,900	1	80,000		17,100
			615	PRINTING CONTRACTS	1	177,800	1	1,000		176,800-
			619	SECURITY SERVICES	1	1,408,203	1	1,435,703		27,500
			671	TRAINING PRGM CITY EMPLOYEES	1		1	1,000		1,000
				SUBTOTAL FOR CNRCTL SVCS	18	3,125,726	18	2,855,703		270,023-
70	FXD MIS CHGS		735	PAYMTS FR CULT PROGS /SERVICES		1,260		1,000		260-
				SUBTOTAL FOR FXD MIS CHGS		1,260		1,000		260-
				SUBTOTAL FOR BUDGET CODE 1514	18	28,872,412	18	28,135,682		736,730-

BUDGET CODE: 1554 CMAQ OTPS Funding

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		75,180			75,180-
			SUBTOTAL FOR SUPPLYS&MATL		75,180			75,180-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		240,173			240,173-
			SUBTOTAL FOR PROPTY&EQUIP		240,173			240,173-
			SUBTOTAL FOR BUDGET CODE 1554		315,353			315,353-
			TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	18	29,187,765	18	28,135,682	1,052,083-
			TOTAL FOR MOTOR EQUIPMENT-OTPS	18	29,187,765	18	28,135,682	1,052,083-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	835,212	29,187,765	135,212	28,135,682	1,052,083-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,187,765		28,135,682	1,052,083-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,722,075		28,135,682	586,393-
OTHER CATEGORICAL		337			337-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		315,353			315,353-
INTRA-CITY SALES		150,000			150,000-
TOTAL		29,187,765		28,135,682	1,052,083-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		380,000		105,000		275,000-
		100	SUPPLIES + MATERIALS - GENERAL		41,119,029		24,387,666		16,731,363-
		101	PRINTING SUPPLIES		1,000		1,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,083,664		4,476,664		607,000-
		106	MOTOR VEHICLE FUEL		450,500		450,500		
		169	MAINTENANCE SUPPLIES		380,360		527,400		147,040
		170	CLEANING SUPPLIES		280,000		230,000		50,000-
		199	DATA PROCESSING SUPPLIES		95,000		95,000		
			SUBTOTAL FOR SUPPLYS&MATL		47,789,553		30,273,230		17,516,323-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		605,990		1,234,100		628,110
			302 TELECOMMUNICATIONS EQUIPMENT		1,728,853		17,700		1,711,153-
			305 MOTOR VEHICLES		2,400				2,400-
			314 OFFICE FURITURE		7,000		7,000		
			315 OFFICE EQUIPMENT				92,000		92,000
			332 PURCH DATA PROCESSING EQUIPT				70,000		70,000
			337 BOOKS-OTHER				8,000		8,000
			SUBTOTAL FOR PROPTY&EQUIP		2,344,243		1,428,800		915,443-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		878,789		769,589		109,200-
		816001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL		485,435				485,435-
		400	CONTRACTUAL SERVICES-GENERAL		25,132		20,130		5,002-
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		196,026		50,000		146,026-
		417	ADVERTISING		6,150		6,000		150-
		451	NON OVERNIGHT TRVL EXP-GENERAL		249		15,000		14,751
		453	OVERNIGHT TRVL EXP-GENERAL				40,000		40,000
		454	OVERNIGHT TRVL EXP-SPECIAL				18,000		18,000
		473	SNOW REMOVAL SERVICES		3,995,780		2,000,000		1,995,780-
			SUBTOTAL FOR OTHR SER&CHR		5,608,561		2,939,719		2,668,842-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	528,000			1-	528,000-
			608 MAINT & REP GENERAL	1	60,634	1	44,000		16,634-
			612 OFFICE EQUIPMENT MAINTENANCE			1	1,000	1	1,000
			615 PRINTING CONTRACTS	1	20,000	1	2,500		17,500-
			619 SECURITY SERVICES			1	60,000	1	60,000
			624 CLEANING SERVICES			1	35,000	1	35,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			1	5,400	1	5,400
		676 MAINT & OPER OF INFRASTRUCTURE	1	30,579			1-	30,579-
		684 PROF SERV COMPUTER SERVICES	1	30,000	1	30,000		
		686 PROF SERV OTHER	1	243,000			1-	243,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	912,213	7	177,900	1	734,313-
		SUBTOTAL FOR BUDGET CODE 1614	6	56,654,570	7	34,819,649	1	21,834,921-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	6	56,654,570	7	34,819,649	1	21,834,921-
		TOTAL FOR SNOW-OTPS	6	56,654,570	7	34,819,649	1	21,834,921-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,764,224	56,654,570	894,589	34,819,649	21,834,921-
FINANCIAL PLAN SAVINGS APPROPRIATION		56,654,570		34,819,649	21,834,921-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,383,243		34,819,649	21,563,594-
OTHER CATEGORICAL		271,327			271,327-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		56,654,570		34,819,649	21,834,921-



## ADOPTED BUDGET- FY17

## AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

## PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,686	919,448,311	9,740	963,716,218	44,267,907
FINANCIAL PLAN SAVINGS	6	15,759,370-	26	4,101,951-	11,657,419
APPROPRIATION	9,692	903,688,941	9,766	959,614,267	55,925,326

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	883,568,879	931,647,778	48,078,899
OTHER CATEGORICAL	1,189,986	750,000	439,986-
CAPITAL FUNDS - I.F.A.	3,573,298	5,043,677	1,470,379
STATE			
FEDERAL - C.D.	12,966,795	13,276,503	309,708
FEDERAL - OTHER			
INTRA-CITY SALES	2,389,983	8,896,309	6,506,326
TOTAL	903,688,941	959,614,267	55,925,326
OTPS MEMO AMOUNTS			

## ADOPTED BUDGET- FY17

## AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

## OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,678,037	628,861,443	30,475,054	711,208,540	82,347,097
FINANCIAL PLAN SAVINGS		406,000		6,077,385	5,671,385
APPROPRIATION		629,267,443		717,285,925	88,018,482

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		623,602,776		713,187,611	89,584,835
OTHER CATEGORICAL		575,323			575,323-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		25,000		25,000	
FEDERAL - C.D.		2,440,176		2,449,932	9,756
FEDERAL - OTHER		678,115			678,115-
INTRA-CITY SALES		1,696,053		1,373,382	322,671-
TOTAL		629,267,443		717,285,925	88,018,482
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,686	919,448,311	9,740	963,716,218	44,267,907
FINANCIAL PLAN SAVINGS	6	15,759,370-	26	4,101,951-	11,657,419
APPROPRIATION	9,692	903,688,941	9,766	959,614,267	55,925,326
OTPS					
TOTALS FOR OPERATING BUDGET		628,861,443		711,208,540	82,347,097
FINANCIAL PLAN SAVINGS		406,000		6,077,385	5,671,385
APPROPRIATION		629,267,443		717,285,925	88,018,482
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,686	1,548,309,754	9,740	1,674,924,758	126,615,004
FINANCIAL PLAN SAVINGS	6	15,353,370-	26	1,975,434	17,328,804
APPROPRIATION	9,692	1,532,956,384	9,766	1,676,900,192	143,943,808
FUNDING					
CITY		1,507,171,655		1,644,835,389	137,663,734
OTHER CATEGORICAL		1,765,309		750,000	1,015,309-
CAPITAL FUNDS - I.F.A.		3,823,298		5,293,677	1,470,379
STATE		25,000		25,000	
FEDERAL - C.D.		15,406,971		15,726,435	319,464
FEDERAL - OTHER		678,115			678,115-
INTRA-CITY SALES		4,086,036		10,269,691	6,183,655
TOTAL FUNDING		1,532,956,384		1,676,900,192	143,943,808

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS							
BUDGET CODE: 1001 EXEC/OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	625,932	5	635,722	9,790
SUBTOTAL FOR F/T SALARIED			5	625,932	5	635,722	9,790
SUBTOTAL FOR BUDGET CODE 1001			5	625,932	5	635,722	9,790
TOTAL FOR EXECUTIVE AND OPERATIONS			5	625,932	5	635,722	9,790
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION							
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,495,514	67	3,956,652	461,138
SUBTOTAL FOR F/T SALARIED			67	3,495,514	67	3,956,652	461,138
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390	
		042 LONGEVITY DIFFERENTIAL		98,331		112,831	14,500
		043 SHIFT DIFFERENTIAL		47,616		47,616	
		045 HOLIDAY PAY		20,000		6,000	14,000-
		047 OVERTIME		35,771		24,260	11,511-
		061 SUPPER MONEY		1,375		875	500-
SUBTOTAL FOR ADD GRS PAY				209,483		197,972	11,511-
SUBTOTAL FOR BUDGET CODE 1002			67	3,704,997	67	4,154,624	449,627
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,416			1- 48,416-
SUBTOTAL FOR F/T SALARIED			1	48,416			1- 48,416-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,500			1,500-
		047 OVERTIME		18,000			18,000-
		061 SUPPER MONEY		500			500-
SUBTOTAL FOR ADD GRS PAY				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 1004			1	68,416			1- 68,416-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			68	3,773,413	67	4,154,624	1-	381,211
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION								
BUDGET CODE: 1003 FINANCE AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,139,961	16	1,169,488		29,527
SUBTOTAL FOR F/T SALARIED			16	1,139,961	16	1,169,488		29,527
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,172		25,593		421
		047 OVERTIME		380				380-
		061 SUPPER MONEY		66		25		41-
SUBTOTAL FOR ADD GRS PAY				25,618		25,618		
SUBTOTAL FOR BUDGET CODE 1003			16	1,165,579	16	1,195,106		29,527
TOTAL FOR FINANCE & ADMINISTRATION			16	1,165,579	16	1,195,106		29,527
TOTAL FOR PERSONAL SERVICES			89	5,564,924	88	5,985,452	1-	420,528

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89	5,564,924	88	5,985,452	420,528
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	5,564,924	88	5,985,452	420,528

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,484,997		5,985,452	500,455
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		79,927			79,927-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,564,924</b>		<b>5,985,452</b>	<b>420,528</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94525	CHAIR (BIC)	219,773-219,773	1	219,773	219,773
95005	EXECUTIVE AGENCY COUNSEL	71,750-160,833	10	107,703	1,077,034
10026	ADMINISTRATIVE STAFF ANALYST	72,675-163,683	10	104,525	1,045,250
10020	ADMINISTRATIVE INVESTIGATOR	111,930-111,930	1	111,930	111,930
40502	MANAGEMENT AUDITOR	80,451- 80,451	1	80,451	80,451
12627	ASSOCIATE STAFF ANALYST	90,762- 90,762	1	90,762	90,762
13651	COMPUTER PROGRAMMER ANALYST	64,296- 64,296	1	64,296	64,296
10050	COMPUTER SYSTEMS MANAGER	104,572-104,572	1	104,572	104,572
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,440- 57,440	1	57,440	57,440
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,124- 50,948	2	50,536	101,072
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	61,500- 68,905	4	66,057	264,226
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	54,431- 54,431	1	54,431	54,431
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,281- 63,281	1	63,281	63,281
56057	COMMUNITY ASSOCIATE	35,000- 57,820	24	44,616	1,070,777
56058	COMMUNITY COORDINATOR	58,673- 58,673	1	58,673	58,673
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,000- 52,000	1	52,000	52,000
56056	COMMUNITY ASSISTANT	30,750- 30,750	1	30,750	30,750
56058	COMMUNITY COORDINATOR	61,238- 77,975	3	72,035	216,105
33972	MARKET AGENT	53,129- 63,118	4	56,890	227,560
33972	MARKET AGENT	43,116- 51,891	8	46,334	370,668
TOTAL FOR OBJECT 001			77		5,361,051
-----					
POSITION SCHEDULE FOR U/A 001			77		5,361,051
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			11		765,864
TOTAL FOR U/A 001			88		6,126,915
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2005 Professional Fee Allowance										
40	OTHR	SER&CHR	403	OFFICE SERVICES	5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			5,000			5,000		
		SUBTOTAL FOR BUDGET CODE 2005			5,000			5,000		
BUDGET CODE: 2006 IT Maintenance Contracts										
40	OTHR	SER&CHR	858001	42G DATA PROCESSING SERVICES	23,500			23,500		
		SUBTOTAL FOR OTHR SER&CHR			23,500			23,500		
		SUBTOTAL FOR BUDGET CODE 2006			23,500			23,500		
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		53,462					53,462-
		199	DATA PROCESSING SUPPLIES		21,080					21,080-
		SUBTOTAL FOR SUPPLYS&MATL			74,542					74,542-
30	PROPTY&EQUIP	314	OFFICE FURITURE		170,428					170,428-
		315	OFFICE EQUIPMENT		8,000					8,000-
		319	SECURITY EQUIPMENT		13,195					13,195-
		332	PURCH DATA PROCESSING EQUIPT		31,151					31,151-
		SUBTOTAL FOR PROPTY&EQUIP			222,774					222,774-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	180					180-
			403	OFFICE SERVICES	99,500					99,500-
			414	RENTALS - LAND BLDGS & STRUCTS	190,280					190,280-
			451	NON OVERNIGHT TRVL EXP-GENERAL	262					262-
			453	OVERNIGHT TRVL EXP-GENERAL	17,728					17,728-
		SUBTOTAL FOR OTHR SER&CHR			307,950					307,950-
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	154,000					154,000-
			607	MAINT & REP MOTOR VEH EQUIP	5,600					5,600-
			612	OFFICE EQUIPMENT MAINTENANCE	1,000					1,000-
			613	DATA PROCESSING EQUIPMENT	198,240	1			1-	198,240-
			671	TRAINING PRGM CITY EMPLOYEES	62,510					62,510-
		SUBTOTAL FOR CNRCTL SVCS			421,350	1			1-	421,350-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		87			87-
		SUBTOTAL FOR FXD MIS CHGS		87			87-
		SUBTOTAL FOR BUDGET CODE 2007	1	1,026,703			1- 1,026,703-
		TOTAL FOR	1	1,055,203		28,500	1- 1,026,703-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 2001 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		20,737		36,737	16,000
	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		20,000	11,000
		100 SUPPLIES + MATERIALS - GENERAL		44,116		21,200	22,916-
		101 PRINTING SUPPLIES		512		5,500	4,988
		105 AUTOMOTIVE SUPPLIES & MATERIAL				763	763
		106 MOTOR VEHICLE FUEL		263		1,000	737
		117 POSTAGE		10,746		15,000	4,254
		199 DATA PROCESSING SUPPLIES		5,600		2,000	3,600-
		SUBTOTAL FOR SUPPLYS&MATL		90,974		102,200	11,226
30 PROPTY&EQUIP		305 MOTOR VEHICLES		102,300		396,821	294,521
		314 OFFICE FURITURE		1,000		125,000	124,000
		315 OFFICE EQUIPMENT		156		2,000	1,844
		319 SECURITY EQUIPMENT		600		15,804	15,204
		332 PURCH DATA PROCESSING EQUIPT		3,980			3,980-
		337 BOOKS-OTHER		3,500		3,000	500-
		SUBTOTAL FOR PROPTY&EQUIP		111,536		542,625	431,089
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		87,130		87,130	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		15,000	5,000-
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL		360		360	
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		2,951		497,120	494,169
		402 TELEPHONE & OTHER COMMUNICATNS		4,829		2,000	2,829-
		403 OFFICE SERVICES		377,707		383,876	6,169
		412 RENTALS OF MISC.EQUIP		30,047		24,000	6,047-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS		1,192,987		1,277,900	84,913
		417 ADVERTISING		2,900		5,000	2,100
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		38,600	13,600
		453 OVERNIGHT TRVL EXP-GENERAL		600			600-
		460 SPECIAL EXPENSE		9,084		10,000	916
		SUBTOTAL FOR OTHR SER&CHR		1,753,595		2,340,986	587,391
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	4,158	2	2,000	2,158-
		607 MAINT & REP MOTOR VEH EQUIP	1	5,910	1	21,000	15,090
		612 OFFICE EQUIPMENT MAINTENANCE	1	11,498	1	3,600	7,898-
		613 DATA PROCESSING EQUIPMENT		12,374	1	41,868	29,494
		622 TEMPORARY SERVICES	1	38,482	1	25,000	13,482-
		624 CLEANING SERVICES	1	7,851	1	6,800	1,051-
		671 TRAINING PRGM CITY EMPLOYEES	1	12,000			12,000-
		686 PROF SERV OTHER	1	28,074	1	25,000	3,074-
		SUBTOTAL FOR CNTRCTL SVCS	8	120,347	8	125,268	4,921
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		14			14-
	856001	79D TRAINING CITY EMPLOYEES		1,375			1,375-
		SUBTOTAL FOR FXD MIS CHGS		1,389			1,389-
		SUBTOTAL FOR BUDGET CODE 2001	8	2,077,841	8	3,111,079	1,033,238
		TOTAL FOR FINANCE & ADMINISTRATION	8	2,077,841	8	3,111,079	1,033,238
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	3,133,044	8	3,139,579	1- 6,535

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162,102	3,133,044	182,727	3,139,579	6,535
FINANCIAL PLAN SAVINGS APPROPRIATION		3,133,044		3,139,579	6,535

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,106,341		3,139,579	1,033,238
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,026,703			1,026,703-
TOTAL		3,133,044		3,139,579	6,535

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89	5,564,924	88	5,985,452	420,528
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	5,564,924	88	5,985,452	420,528

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,484,997	5,985,452	500,455
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	79,927		79,927-
INTRA-CITY SALES			
TOTAL	5,564,924	5,985,452	420,528
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162,102	3,133,044	182,727	3,139,579	6,535
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,133,044		3,139,579	6,535

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,106,341		3,139,579	1,033,238
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,026,703			1,026,703-
INTRA-CITY SALES					
TOTAL		3,133,044		3,139,579	6,535
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	89	5,564,924	88	5,985,452	420,528
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	5,564,924	88	5,985,452	420,528
OTPS					
TOTALS FOR OPERATING BUDGET		3,133,044		3,139,579	6,535
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,133,044		3,139,579	6,535
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	89	8,697,968	88	9,125,031	427,063
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	8,697,968	88	9,125,031	427,063
FUNDING					
CITY		7,591,338		9,125,031	1,533,693
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,106,630			1,106,630-
INTRA-CITY SALES					
TOTAL FUNDING		8,697,968		9,125,031	427,063

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,605,815	26	1,649,263	956,552-
		SUBTOTAL FOR F/T SALARIED	26	2,605,815	26	1,649,263	956,552-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		32,670		32,670	
		061 SUPPER MONEY		158		158	
		SUBTOTAL FOR ADD GRS PAY		34,958		34,958	
		SUBTOTAL FOR BUDGET CODE 1103	26	2,640,773	26	1,684,221	956,552-
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,531,362	36	2,454,320	1,077,042-
		SUBTOTAL FOR F/T SALARIED	36	3,531,362	36	2,454,320	1,077,042-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,396		11,396	
		042 LONGEVITY DIFFERENTIAL		103,905		103,905	
		043 SHIFT DIFFERENTIAL		141		141	
		047 OVERTIME		2,341		2,341	
		061 SUPPER MONEY		133		133	
		SUBTOTAL FOR ADD GRS PAY		117,916		117,916	
		SUBTOTAL FOR BUDGET CODE 1202	36	3,649,278	36	2,572,236	1,077,042-
BUDGET CODE: 1205 Taxpayer Advocate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	598,779	8	688,862	90,083
		SUBTOTAL FOR F/T SALARIED	8	598,779	8	688,862	90,083
		SUBTOTAL FOR BUDGET CODE 1205	8	598,779	8	688,862	90,083
BUDGET CODE: 1400 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	591,071	7	602,839	11,768
		SUBTOTAL FOR F/T SALARIED	7	591,071	7	602,839	11,768
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		15,104		15,104	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				18,104		18,104	
SUBTOTAL FOR BUDGET CODE 1400			7	609,175	7	620,943	11,768
BUDGET CODE: 1404 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,919,327	47	5,049,519	130,192
SUBTOTAL FOR F/T SALARIED			47	4,919,327	47	5,049,519	130,192
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,974		37,974	
SUBTOTAL FOR ADD GRS PAY				37,974		37,974	
SUBTOTAL FOR BUDGET CODE 1404			47	4,957,301	47	5,087,493	130,192
BUDGET CODE: 1405 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS				346	346
SUBTOTAL FOR F/T SALARIED						346	346
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,654		36,654	
		061 SUPPER MONEY		134			134-
SUBTOTAL FOR ADD GRS PAY				36,788		36,654	134-
SUBTOTAL FOR BUDGET CODE 1405				36,788		37,000	212
BUDGET CODE: 1406 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131			2,131-
		042 LONGEVITY DIFFERENTIAL		17,510			17,510-
SUBTOTAL FOR ADD GRS PAY				19,641			19,641-
SUBTOTAL FOR BUDGET CODE 1406				19,641			19,641-
BUDGET CODE: 1407 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,303,862	10	1,146,175	157,687-
SUBTOTAL FOR F/T SALARIED			10	1,303,862	10	1,146,175	157,687-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,483		1,483			
		042 LONGEVITY DIFFERENTIAL		36,693		36,693			
		046 TERMINAL LEAVE		25,248		25,248			
		SUBTOTAL FOR ADD GRS PAY		63,424		63,424			
		SUBTOTAL FOR BUDGET CODE 1407	10	1,367,286	10	1,209,599			157,687-
BUDGET CODE: 1408 Tax System Redesign									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	212,306	2	198,545			13,761-
		SUBTOTAL FOR F/T SALARIED	2	212,306	2	198,545			13,761-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,308		4,308			
		SUBTOTAL FOR ADD GRS PAY		4,308		4,308			
		SUBTOTAL FOR BUDGET CODE 1408	2	216,614	2	202,853			13,761-
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,228,267	35	2,441,032	2		212,765
		SUBTOTAL FOR F/T SALARIED	33	2,228,267	35	2,441,032	2		212,765
02 OTH SALARIED		021 PART-TIME POSITIONS		95,138		95,138			
		SUBTOTAL FOR OTH SALARIED		95,138		95,138			
03 UNSALARIED		031 UNSALARIED		4,343		4,343			
		SUBTOTAL FOR UNSALARIED		4,343		4,343			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,040		17,040			
		042 LONGEVITY DIFFERENTIAL		52,508		52,508			
		047 OVERTIME		2,500		2,500			
		061 SUPPER MONEY		705		705			
		SUBTOTAL FOR ADD GRS PAY		72,753		72,753			
		SUBTOTAL FOR BUDGET CODE 1501	33	2,400,501	35	2,613,266	2		212,765
TOTAL FOR			169	16,496,136	171	14,716,473	2		1,779,663-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 1101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,367,899	34	3,055,486	687,587
SUBTOTAL FOR F/T SALARIED			34	2,367,899	34	3,055,486	687,587
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15	
		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		1,298		1,298	
		046 TERMINAL LEAVE		13,772		13,772	
SUBTOTAL FOR ADD GRS PAY				17,215		17,215	
SUBTOTAL FOR BUDGET CODE 1101			34	2,385,114	34	3,072,701	687,587
BUDGET CODE: 1102 FIRST DEPUTY COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	5,220	8	656,393	651,173
SUBTOTAL FOR F/T SALARIED			8	5,220	8	656,393	651,173
SUBTOTAL FOR BUDGET CODE 1102			8	5,220	8	656,393	651,173
TOTAL FOR EXECUTIVE			42	2,390,334	42	3,729,094	1,338,760
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 1204 Operational Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	61,770	56	2,257,644	2,195,874
SUBTOTAL FOR F/T SALARIED			56	61,770	56	2,257,644	2,195,874
SUBTOTAL FOR BUDGET CODE 1204			56	61,770	56	2,257,644	2,195,874
BUDGET CODE: 1303 ADMINISTRATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	949,148	6	626,973	322,175-
SUBTOTAL FOR F/T SALARIED			6	949,148	6	626,973	322,175-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23	
		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		23,719		23,719	
		061 SUPPER MONEY		150		150	
		SUBTOTAL FOR ADD GRS PAY		26,343		26,343	
		SUBTOTAL FOR BUDGET CODE 1303	6	975,491	6	653,316	322,175-
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,860,751	30	2,044,859	184,108
		SUBTOTAL FOR F/T SALARIED	30	1,860,751	30	2,044,859	184,108
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140	
		X47 PY OVERTIME		58		58	
		041 ASSIGNMENT DIFFERENTIAL		20,158		20,158	
		042 LONGEVITY DIFFERENTIAL		67,890		67,890	
		061 SUPPER MONEY		880		880	
		SUBTOTAL FOR ADD GRS PAY		89,126		89,126	
		SUBTOTAL FOR BUDGET CODE 1304	30	1,949,877	30	2,133,985	184,108
BUDGET CODE: 1305 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		189,961			189,961-
		SUBTOTAL FOR F/T SALARIED		189,961			189,961-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		331			331-
		X47 PY OVERTIME		40			40-
		041 ASSIGNMENT DIFFERENTIAL		7,563			7,563-
		042 LONGEVITY DIFFERENTIAL		5,064			5,064-
		043 SHIFT DIFFERENTIAL		472			472-
		046 TERMINAL LEAVE		786			786-
		047 OVERTIME		3,617			3,617-
		061 SUPPER MONEY		17			17-
		SUBTOTAL FOR ADD GRS PAY		17,890			17,890-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,115			10,115-
		SUBTOTAL FOR FRINGE BENES		10,115			10,115-
		SUBTOTAL FOR BUDGET CODE 1305		217,966			217,966-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATION			92	3,205,104	92	5,044,945	1,839,841
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,625,962	35	2,705,970	80,008
SUBTOTAL FOR F/T SALARIED			35	2,625,962	35	2,705,970	80,008
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308	
		X47 PY OVERTIME		134		134	
		X56 PY EARLY RET. TERMINAL LEAVE..		1,875		1,875	
		041 ASSIGNMENT DIFFERENTIAL		6,391		6,391	
		042 LONGEVITY DIFFERENTIAL		83,821		83,821	
		043 SHIFT DIFFERENTIAL		5,528		5,528	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		986		986	
		061 SUPPER MONEY		209		209	
SUBTOTAL FOR ADD GRS PAY				101,752		101,752	
SUBTOTAL FOR BUDGET CODE 1401			35	2,727,714	35	2,807,722	80,008
BUDGET CODE: 1402 YEAR 2000 PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	9,460,296	95	9,362,790	97,506-
SUBTOTAL FOR F/T SALARIED			95	9,460,296	95	9,362,790	97,506-
03 UNSALARIED		031 UNSALARIED		5,263		5,263	
SUBTOTAL FOR UNSALARIED				5,263		5,263	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,780		12,780	
		042 LONGEVITY DIFFERENTIAL		308,360		308,360	
		043 SHIFT DIFFERENTIAL		31,084		31,084	
		045 HOLIDAY PAY		315		315	
		047 OVERTIME		92,553		92,553	
		061 SUPPER MONEY		518		518	
SUBTOTAL FOR ADD GRS PAY				445,610		445,610	
SUBTOTAL FOR BUDGET CODE 1402			95	9,911,169	95	9,813,663	97,506-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1403 Finance Information Technology						
01 F/T SALARIED	001 FULL YEAR POSITIONS	59	5,724,628	59	6,647,650	923,022
	SUBTOTAL FOR F/T SALARIED	59	5,724,628	59	6,647,650	923,022
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
	042 LONGEVITY DIFFERENTIAL		35,280		35,280	
	061 SUPPER MONEY		42		42	
	SUBTOTAL FOR ADD GRS PAY		37,452		37,452	
	SUBTOTAL FOR BUDGET CODE 1403	59	5,762,080	59	6,685,102	923,022
	TOTAL FOR MANAGEMENT INFORMATION SERVICE	189	18,400,963	189	19,306,487	905,524
	TOTAL FOR ADMINISTRATION & PLANNING	492	40,492,537	494	42,796,999	2 2,304,462

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	492	40,492,537	494	42,796,999	2,304,462
FINANCIAL PLAN SAVINGS		98,000		247,640-	345,640-
APPROPRIATION	492	40,590,537	494	42,549,359	1,958,822

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	40,590,537	42,549,359	1,958,822
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>40,590,537</b>	<b>42,549,359</b>	<b>1,958,822</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94323	COMMISSIONER OF FINANCE	219,773-219,773	1	219,773	219,773
95300	DEPUTY COMMISSIONER (FINANCE)	186,794-208,083	2	197,439	394,877
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	72,643- 72,643	1	72,643	72,643
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	45,132- 45,132	1	45,132	45,132
10001	ADMINISTRATIVE ACCOUNTANT	125,189-125,189	1	125,189	125,189
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	111,809-111,809	1	111,809	111,809
10049	ADMINISTRATIVE TAX AUDITOR	96,299- 96,299	1	96,299	96,299
95326	ASSISTANT COMMISSIONER (MANAGEMENT PLANNING)	160,051-160,051	1	160,051	160,051
95338	EXEC ASST TO THE COMMISSIONER OF FINANCE	62,423- 62,423	1	62,423	62,423
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	114,441-114,441	1	114,441	114,441
10026	ADMINISTRATIVE STAFF ANALYST	115,000-160,000	7	134,473	941,308
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	82,451-118,904	7	99,034	693,240
10050	COMPUTER SYSTEMS MANAGER	76,875-179,375	105	124,872	13,111,605
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,243- 94,243	1	94,243	94,243
12627	ASSOCIATE STAFF ANALYST	74,623- 95,796	8	85,326	682,607
13632	COMPUTER SPECIALIST (SOFTWARE)	76,875-119,201	82	97,396	7,986,433
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 83,200	5	76,716	383,578
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	76,459- 76,459	1	76,459	76,459
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,889- 63,889	1	63,889	63,889
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	48,490- 93,749	11	63,109	694,200
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,269- 74,806	9	62,270	560,428
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,124- 78,625	36	63,009	2,268,334
13651	COMPUTER PROGRAMMER ANALYST	74,510- 74,510	1	74,510	74,510
12626	STAFF ANALYST	55,913- 72,965	9	67,685	609,164
13368	LABOR RELATIONS ANALYST	52,533- 52,533	1	52,533	52,533
95336	DIRECTOR OF PUBLIC INFORMATION (FINANCE)	117,979-117,979	1	117,979	117,979
90702	CITY LABORER	68,361- 68,361	14	68,361	957,056
13620	COMPUTER AIDE-NON-SPVR	44,866- 59,352	4	49,526	198,104
91212	MOTOR VEHICLE OPERATOR	37,338- 37,338	1	37,338	37,338
56057	COMMUNITY ASSOCIATE	44,709- 57,655	4	50,263	201,052
10250	CLERICAL AIDE	37,100- 37,113	4	37,107	148,426
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,113- 55,585	33	42,802	1,412,467
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,484- 40,484	1	40,484	40,484
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	51,519- 51,519	1	51,519	51,519
82950	AGENCY CHIEF CONTRACTING OFFICER	115,000-115,000	1	115,000	115,000
30087	AGENCY ATTORNEY	90,000- 90,000	1	90,000	90,000
95005	EXECUTIVE AGENCY COUNSEL	125,000-179,375	4	154,845	619,379
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	84,270- 84,270	1	84,270	84,270
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	92,000- 92,000	1	92,000	92,000
40523	CITY TAX AUDITOR	70,396- 70,396	1	70,396	70,396
12158	PROCUREMENT ANALYST	47,056- 83,152	4	63,181	252,725

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	84,062- 97,887	2	90,975	181,949
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,101-109,101	1	109,101	109,101
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	82,726-109,604	13	89,727	1,166,452
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	93,000-179,375	4	130,011	520,045
60215	PUBLIC RECORDS AIDE	37,827- 37,827	1	37,827	37,827
10037	ADMINISTRATIVE SPACE ANALYST	92,749- 92,749	1	92,749	92,749
70817	SUPERVISING SPECIAL OFFICER	50,088- 65,146	2	57,617	115,234
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	85,196- 85,196	1	85,196	85,196
40502	MANAGEMENT AUDITOR	67,409- 75,399	3	70,343	211,029
10038	ADMINISTRATIVE STOREKEEPER	88,344-117,521	2	102,933	205,865
91232	MOTOR VEHICLE SUPERVISOR	52,397- 52,397	1	52,397	52,397
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	68,298- 93,395	8	75,612	604,898
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,634- 98,634	1	98,634	98,634
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	83,588-122,049	10	98,973	989,726
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	93,000- 95,113	2	94,057	188,113
13396	EXECUTIVE PROGRAM SPECIALIST (FINANCE)	179,375-179,375	1	179,375	179,375
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	99,348-121,154	2	110,251	220,502
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,250- 92,250	1	92,250	92,250
10053	ADMINISTRATIVE CITY PLANNER	100,000-100,000	1	100,000	100,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,400- 98,400	1	98,400	98,400
TOTAL FOR OBJECT 001			429		39,533,105
POSITION SCHEDULE FOR U/A 001			429		39,533,105
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			65		5,989,864
TOTAL FOR U/A 001			494		45,522,969

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	735,496	5	342,572	392,924-
		SUBTOTAL FOR F/T SALARIED	5	735,496	5	342,572	392,924-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,886		6,886	
		043 SHIFT DIFFERENTIAL		2,975		2,975	
		046 TERMINAL LEAVE		79,746		79,746	
		047 OVERTIME		3,838		3,838	
		061 SUPPER MONEY		158		158	
		SUBTOTAL FOR ADD GRS PAY		93,603		93,603	
		SUBTOTAL FOR BUDGET CODE 2000	5	829,099	5	436,175	392,924-
BUDGET CODE: 2404 Property Tax Systems							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	317,779	3	374,233	56,454
		SUBTOTAL FOR F/T SALARIED	3	317,779	3	374,233	56,454
		SUBTOTAL FOR BUDGET CODE 2404	3	317,779	3	374,233	56,454
BUDGET CODE: 2600 TREASURY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,159,896	27	2,397,457	237,561
		SUBTOTAL FOR F/T SALARIED	27	2,159,896	27	2,397,457	237,561
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260	
		042 LONGEVITY DIFFERENTIAL		27,709		27,709	
		045 HOLIDAY PAY		345		345	
		SUBTOTAL FOR ADD GRS PAY		32,314		32,314	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		785		1,153	368
		SUBTOTAL FOR AMT TO SCHED		785		1,153	368
		SUBTOTAL FOR BUDGET CODE 2600	27	2,192,995	27	2,430,924	237,929
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,738,901		281,124	3,457,777-
		SUBTOTAL FOR F/T SALARIED		3,738,901		281,124	3,457,777-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,995		60,995			
		042 LONGEVITY DIFFERENTIAL		198,977		198,977			
		043 SHIFT DIFFERENTIAL		740		740			
		047 OVERTIME		40,867		40,867			
		061 SUPPER MONEY		2,288		2,288			
		SUBTOTAL FOR ADD GRS PAY		303,867		303,867			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		972		1,427			455
		SUBTOTAL FOR AMT TO SCHED		972		1,427			455
		SUBTOTAL FOR BUDGET CODE 2800		4,043,740		586,418			3,457,322-
TOTAL FOR			35	7,383,613	35	3,827,750			3,555,863-
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE									
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	338,970	3	345,699			6,729
		SUBTOTAL FOR F/T SALARIED	3	338,970	3	345,699			6,729
		SUBTOTAL FOR BUDGET CODE 2001	3	338,970	3	345,699			6,729
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	5,549,374	88	5,123,870			425,504-
		SUBTOTAL FOR F/T SALARIED	88	5,549,374	88	5,123,870			425,504-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,114		55,114			
		042 LONGEVITY DIFFERENTIAL		195,166		195,166			
		061 SUPPER MONEY		17		17			
		SUBTOTAL FOR ADD GRS PAY		250,297		250,297			
		SUBTOTAL FOR BUDGET CODE 2701	88	5,799,671	88	5,374,167			425,504-
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			91	6,138,641	91	5,719,866			418,775-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS								
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	5,313,511	110	5,437,073	2-	123,562
SUBTOTAL FOR F/T SALARIED			112	5,313,511	110	5,437,073	2-	123,562
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,047		50,047		
		042 LONGEVITY DIFFERENTIAL		229,226		229,226		
		047 OVERTIME		6,574		6,574		
		061 SUPPER MONEY		595		595		
SUBTOTAL FOR ADD GRS PAY				286,442		286,442		
SUBTOTAL FOR BUDGET CODE 2101			112	5,599,953	110	5,723,515	2-	123,562
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			112	5,599,953	110	5,723,515	2-	123,562
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE								
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	912,443	9	723,390		189,053-
SUBTOTAL FOR F/T SALARIED			9	912,443	9	723,390		189,053-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,022		12,022		
		042 LONGEVITY DIFFERENTIAL		30,719		30,719		
SUBTOTAL FOR ADD GRS PAY				42,741		42,741		
SUBTOTAL FOR BUDGET CODE 2201			9	955,184	9	766,131		189,053-
TOTAL FOR REV OP BUSINESS TAX REVENUE			9	955,184	9	766,131		189,053-
RESPONSIBILITY CENTER: 2300 PROCESSING								
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING								

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	734,369	10	747,489			13,120
SUBTOTAL FOR F/T SALARIED				10	734,369	10	747,489			13,120
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042	LONGEVITY DIFFERENTIAL		27,927		27,927			
SUBTOTAL FOR ADD GRS PAY					32,187		32,187			
SUBTOTAL FOR BUDGET CODE 2301				10	766,556	10	779,676			13,120
TOTAL FOR PROCESSING				10	766,556	10	779,676			13,120
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING										
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC										
01 F/T SALARIED		001	FULL YEAR POSITIONS	41	2,675,063	42	2,776,226	1		101,163
SUBTOTAL FOR F/T SALARIED				41	2,675,063	42	2,776,226	1		101,163
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		32,578		32,578			
		042	LONGEVITY DIFFERENTIAL		227,655		227,655			
		047	OVERTIME		157		157			
		061	SUPPER MONEY		11		11			
SUBTOTAL FOR ADD GRS PAY					260,401		260,401			
SUBTOTAL FOR BUDGET CODE 2401				41	2,935,464	42	3,036,627	1		101,163
BUDGET CODE: 2403 Payment Operations-Refunds										
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	2,220,408	38	2,586,680			366,272
SUBTOTAL FOR F/T SALARIED				38	2,220,408	38	2,586,680			366,272
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		15,745		15,745			
		042	LONGEVITY DIFFERENTIAL		72,616		72,616			
		043	SHIFT DIFFERENTIAL		172		172			
SUBTOTAL FOR ADD GRS PAY					88,533		88,533			
SUBTOTAL FOR BUDGET CODE 2403				38	2,308,941	38	2,675,213			366,272

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR REV OPER REVENUE ACCOUNTING			79	5,244,405	80	5,711,840	1	467,435
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR								
BUDGET CODE: 2601 CITY COLLECTOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	303,720	12	2,154,071		1,850,351
SUBTOTAL FOR F/T SALARIED			12	303,720	12	2,154,071		1,850,351
SUBTOTAL FOR BUDGET CODE 2601			12	303,720	12	2,154,071		1,850,351
TOTAL FOR CITY COLLECTOR			12	303,720	12	2,154,071		1,850,351
TOTAL FOR OPERATIONS			348	26,392,072	347	24,682,849	1-	1,709,223-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	348	26,392,072	347	24,682,849	1,709,223-
FINANCIAL PLAN SAVINGS				198,890-	198,890-
APPROPRIATION	348	26,392,072	347	24,483,959	1,908,113-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,392,072	24,483,959	1,908,113-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	26,392,072	24,483,959	1,908,113-
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ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95300	DEPUTY COMMISSIONER (FINANCE)	184,860-184,860	1	184,860	184,860
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	51,250- 51,250	1	51,250	51,250
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,189- 95,189	1	95,189	95,189
10001	ADMINISTRATIVE ACCOUNTANT	88,686-103,741	3	95,666	286,998
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	101,797-101,797	1	101,797	101,797
10250	CLERICAL AIDE	36,172- 36,172	2	36,172	72,344
10025	ADMINISTRATIVE MANAGER	75,821-111,105	2	93,463	186,926
10049	ADMINISTRATIVE TAX AUDITOR	123,450-123,450	1	123,450	123,450
10049	ADMINISTRATIVE TAX AUDITOR	125,163-125,163	1	125,163	125,163
95323	ASSISTANT COMMISSIONER (CASH MANAGEMENT)	160,785-160,785	1	160,785	160,785
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,201- 37,821	3	36,614	109,843
95331	CITY COLLECTOR	174,815-174,815	1	174,815	174,815
10026	ADMINISTRATIVE STAFF ANALYST	96,089-160,150	7	123,073	861,510
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,959-126,704	6	101,377	608,259
10050	COMPUTER SYSTEMS MANAGER	90,000-153,750	4	124,661	498,642
12627	ASSOCIATE STAFF ANALYST	73,802- 86,812	8	80,462	643,696
13632	COMPUTER SPECIALIST (SOFTWARE)	85,064-117,966	3	99,411	298,232
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,361- 52,361	1	52,361	52,361
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 72,517	80	54,847	4,387,737
12626	STAFF ANALYST	55,913- 71,371	6	62,047	372,283
40510	ACCOUNTANT	45,385- 59,604	3	52,464	157,393
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	62,778- 62,778	1	62,778	62,778
10605	CASHIER	42,483- 42,777	5	42,645	213,225
56057	COMMUNITY ASSOCIATE	40,219- 41,591	2	40,905	81,810
10250	CLERICAL AIDE	30,644- 37,113	8	34,733	277,862
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 55,519	98	39,847	3,904,974
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	43,680- 56,533	2	50,107	100,213
40523	CITY TAX AUDITOR	41,057- 82,344	33	61,478	2,028,770
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 99,690	18	76,881	1,383,853
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	53,373- 96,143	19	72,193	1,371,661
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 47,338	9	42,988	386,892
10250	CLERICAL AIDE	30,644- 30,644	1	30,644	30,644
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,813- 68,820	3	59,559	178,677
21744	CITY RESEARCH SCIENTIST	79,950- 79,950	1	79,950	79,950
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	68,894-112,240	10	95,454	954,539
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	88,472- 91,864	2	90,168	180,336
TOTAL FOR OBJECT 001			348		20,789,717

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
-----					
	POSITION SCHEDULE FOR U/A 002		348		20,789,717
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-59,741
	TOTAL FOR U/A 002		347		20,729,976
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 Property - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,927,388	29	2,273,770			346,382
SUBTOTAL FOR F/T SALARIED			29	1,927,388	29	2,273,770			346,382
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,024		5,024			
		043 SHIFT DIFFERENTIAL		5,025		5,025			
		047 OVERTIME		5,025		5,025			
		061 SUPPER MONEY		5,025		5,025			
SUBTOTAL FOR ADD GRS PAY				20,099		20,099			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		438		643			205
SUBTOTAL FOR AMT TO SCHED				438		643			205
SUBTOTAL FOR BUDGET CODE 3001			29	1,947,925	29	2,294,512			346,587
BUDGET CODE: 3002 Property Assessment Defense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	207,098	11	755,401			548,303
SUBTOTAL FOR F/T SALARIED			11	207,098	11	755,401			548,303
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,085		5,085			
		047 OVERTIME		185		185			
SUBTOTAL FOR ADD GRS PAY				5,270		5,270			
SUBTOTAL FOR BUDGET CODE 3002			11	212,368	11	760,671			548,303
BUDGET CODE: 3003 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	359,572	3	372,749			13,177
SUBTOTAL FOR F/T SALARIED			3	359,572	3	372,749			13,177
SUBTOTAL FOR BUDGET CODE 3003			3	359,572	3	372,749			13,177
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	69,342	3	241,350			172,008
SUBTOTAL FOR F/T SALARIED			3	69,342	3	241,350			172,008
SUBTOTAL FOR BUDGET CODE 3301			3	69,342	3	241,350			172,008

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3401 TPP - Property Data Services Group							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	819,701	10	889,095	69,394
SUBTOTAL FOR F/T SALARIED			10	819,701	10	889,095	69,394
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,523		44,523	
SUBTOTAL FOR ADD GRS PAY				44,523		44,523	
SUBTOTAL FOR BUDGET CODE 3401			10	864,224	10	933,618	69,394
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	901,936	4	663,444	238,492-
SUBTOTAL FOR F/T SALARIED			4	901,936	4	663,444	238,492-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,261		4,261	
		042 LONGEVITY DIFFERENTIAL		26,770		26,770	
		046 TERMINAL LEAVE		9,494		9,494	
SUBTOTAL FOR ADD GRS PAY				40,525		40,525	
SUBTOTAL FOR BUDGET CODE 3501			4	942,461	4	703,969	238,492-
TOTAL FOR			60	4,395,892	60	5,306,869	910,977
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE							
BUDGET CODE: 3101 PROPERTY SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	10,250,647	146	8,998,898	1,251,749-
SUBTOTAL FOR F/T SALARIED			146	10,250,647	146	8,998,898	1,251,749-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96	
		X47 PY OVERTIME		8		8	
		041 ASSIGNMENT DIFFERENTIAL		19,170		19,170	
		042 LONGEVITY DIFFERENTIAL		426,463		426,463	
		043 SHIFT DIFFERENTIAL		1,542		1,542	
		045 HOLIDAY PAY		14,989		14,989	
		047 OVERTIME		505,279		505,279	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		061 SUPPER MONEY		3,072		3,072			
		SUBTOTAL FOR ADD GRS PAY		970,619		970,619			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		240		352		112	
		SUBTOTAL FOR AMT TO SCHED		240		352		112	
		SUBTOTAL FOR BUDGET CODE 3101	146	11,221,506	146	9,969,869		1,251,637-	
BUDGET CODE: 3601 Property Exemptions Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106		136	8,180,000	30	8,180,000	
		SUBTOTAL FOR F/T SALARIED	106		136	8,180,000	30	8,180,000	
		SUBTOTAL FOR BUDGET CODE 3601	106		136	8,180,000	30	8,180,000	
		TOTAL FOR PROPERTY EXECUTIVE	252	11,221,506	282	18,149,869	30	6,928,363	
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	399,784	5	410,659		10,875	
		SUBTOTAL FOR F/T SALARIED	5	399,784	5	410,659		10,875	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5			
		042 LONGEVITY DIFFERENTIAL		19,366		19,366			
		047 OVERTIME		14,399		14,399			
		SUBTOTAL FOR ADD GRS PAY		33,770		33,770			
		SUBTOTAL FOR BUDGET CODE 3201	5	433,554	5	444,429		10,875	
BUDGET CODE: 3205 ASSESSORS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	437,500	45	437,500			
		SUBTOTAL FOR F/T SALARIED	45	437,500	45	437,500			
		SUBTOTAL FOR BUDGET CODE 3205	45	437,500	45	437,500			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR ASSESSMENTS			50	871,054	50	881,929			10,875
RESPONSIBILITY CENTER: 3300 CITY REGISTER									
BUDGET CODE: 3302 CITY REGISTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,235,418	90	4,354,144			118,726
SUBTOTAL FOR F/T SALARIED			90	4,235,418	90	4,354,144			118,726
02 OTH SALARIED		021 PART-TIME POSITIONS		159		159			
SUBTOTAL FOR OTH SALARIED				159		159			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209		209			
		X47 PY OVERTIME		43		43			
		041 ASSIGNMENT DIFFERENTIAL		45,182		45,182			
		042 LONGEVITY DIFFERENTIAL		107,666		107,666			
		043 SHIFT DIFFERENTIAL		445		445			
		047 OVERTIME		78,753		78,753			
		061 SUPPER MONEY		1,804		1,804			
SUBTOTAL FOR ADD GRS PAY				234,102		234,102			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,030		2,030			
SUBTOTAL FOR FRINGE BENES				2,030		2,030			
SUBTOTAL FOR BUDGET CODE 3302			90	4,471,709	90	4,590,435			118,726
TOTAL FOR CITY REGISTER			90	4,471,709	90	4,590,435			118,726
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT									
BUDGET CODE: 3402 SURVEYOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,128	4	267,520			17,392
SUBTOTAL FOR F/T SALARIED			4	250,128	4	267,520			17,392
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,312		9,312			
		045 HOLIDAY PAY		96		96			
		047 OVERTIME		759		749			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		9		9	
		SUBTOTAL FOR ADD GRS PAY		10,176		10,166	10-
		SUBTOTAL FOR BUDGET CODE 3402	4	260,304	4	277,686	17,382
		TOTAL FOR REVIEW AND SUPPORT	4	260,304	4	277,686	17,382
		TOTAL FOR PROPERTY	456	21,220,465	486	29,206,788	30 7,986,323

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	456	21,220,465	486	29,206,788	7,986,323
FINANCIAL PLAN SAVINGS				235,343-	235,343-
APPROPRIATION	456	21,220,465	486	28,971,445	7,750,980

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,782,965	28,533,945	7,750,980
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>21,220,465</b>	<b>28,971,445</b>	<b>7,750,980</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95328	ASST COMMISSIONER (REAL PROPERTY ASSESSMENT)	159,244-159,244	1	159,244	159,244
95315	CITY REGISTER	160,633-160,633	1	160,633	160,633
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	98,913- 98,913	1	98,913	98,913
10026	ADMINISTRATIVE STAFF ANALYST	105,000-153,750	5	127,092	635,461
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,471-120,196	3	107,273	321,819
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	68,985- 68,985	1	68,985	68,985
10050	COMPUTER SYSTEMS MANAGER	117,875-133,301	3	125,409	376,226
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	79,597- 79,597	1	79,597	79,597
10005	ADMINISTRATIVE ASSESSOR	104,033-185,988	8	128,710	1,029,680
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	85,607- 85,607	1	85,607	85,607
12627	ASSOCIATE STAFF ANALYST	80,441- 95,358	5	86,283	431,413
13632	COMPUTER SPECIALIST (SOFTWARE)	85,359-106,330	8	96,945	775,561
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 97,305	5	80,686	403,432
82988	ADMINISTRATIVE DEPUTY REGISTER	101,668-119,795	3	107,829	323,487
40510	ACCOUNTANT	82,060- 82,060	1	82,060	82,060
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 73,680	88	53,681	4,723,937
13651	COMPUTER PROGRAMMER ANALYST	57,709- 73,555	2	65,632	131,264
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	51,749- 97,338	96	73,227	7,029,807
95312	EXAMINER OF ACCOUNTS	55,825- 55,825	1	55,825	55,825
90635	SENIOR PHOTOGRAPHER	53,983- 53,983	1	53,983	53,983
30505	MORTGAGE TAX EXAMINER	59,425- 59,425	1	59,425	59,425
40201	ASSISTANT CITY ASSESSOR	55,564- 55,564	1	55,564	55,564
40201	ASSISTANT CITY ASSESSOR	37,347- 50,076	36	38,167	1,374,027
56057	COMMUNITY ASSOCIATE	55,398- 55,398	1	55,398	55,398
10250	CLERICAL AIDE	37,113- 37,113	2	37,113	74,226
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 55,144	56	39,920	2,235,493
56058	COMMUNITY COORDINATOR	61,598- 74,290	2	67,944	135,888
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	59,748- 59,748	2	59,748	119,496
06709	CHIEF REVIEW ASSESSOR (FINANCE)	130,047-130,047	1	130,047	130,047
40523	CITY TAX AUDITOR	57,652- 69,635	2	63,644	127,287
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 37,821	1	37,821	37,821
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	71,387- 86,164	5	77,955	389,776
21006	TAX MAP CARTOGRAPHER	64,871- 64,956	3	64,918	194,754
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,616- 82,965	16	71,849	1,149,579
56056	COMMUNITY ASSISTANT	34,110- 34,110	1	34,110	34,110
21744	CITY RESEARCH SCIENTIST	74,313- 98,836	3	86,980	260,940
22121	CITY PLANNING TECHNICIAN	52,019- 52,019	1	52,019	52,019
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	79,597- 79,597	1	79,597	79,597
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	72,703-112,119	5	92,566	462,830
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 37,821	2	37,821	75,642

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
	TOTAL FOR OBJECT 001		377		24,130,853
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	POSITION SCHEDULE FOR U/A 003		377		24,130,853
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		109		6,976,825
	TOTAL FOR U/A 003		486		31,107,678
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4001 Audit - Tax Policy and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,618,821	30	3,031,434	1 412,613
SUBTOTAL FOR F/T SALARIED			29	2,618,821	30	3,031,434	1 412,613
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,645		23,641	4-
		042 LONGEVITY DIFFERENTIAL		57,059		57,059	
		061 SUPPER MONEY		17		17	
SUBTOTAL FOR ADD GRS PAY				80,721		80,717	4-
SUBTOTAL FOR BUDGET CODE 4001			29	2,699,542	30	3,112,151	1 412,609
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	3,997,381	112	5,203,748	3 1,206,367
SUBTOTAL FOR F/T SALARIED			109	3,997,381	112	5,203,748	3 1,206,367
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		361		361	
		041 ASSIGNMENT DIFFERENTIAL		173,240		173,240	
		042 LONGEVITY DIFFERENTIAL		345,914		345,914	
SUBTOTAL FOR ADD GRS PAY				519,515		519,515	
SUBTOTAL FOR BUDGET CODE 4301			109	4,516,896	112	5,723,263	3 1,206,367
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	5,491,006	92	5,842,970	351,964
SUBTOTAL FOR F/T SALARIED			92	5,491,006	92	5,842,970	351,964
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		267,792		267,792	
		042 LONGEVITY DIFFERENTIAL		380,920		380,920	
		061 SUPPER MONEY		178		178	
SUBTOTAL FOR ADD GRS PAY				648,890		648,890	
SUBTOTAL FOR BUDGET CODE 4401			92	6,139,896	92	6,491,860	351,964
BUDGET CODE: 4810 TAPE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,618,926	35	2,923,182	2 304,256
SUBTOTAL FOR F/T SALARIED			33	2,618,926	35	2,923,182	2 304,256

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,262		4,262	
		042 LONGEVITY DIFFERENTIAL		50,195		50,195	
		SUBTOTAL FOR ADD GRS PAY		54,457		54,457	
		SUBTOTAL FOR BUDGET CODE 4810	33	2,673,383	35	2,977,639	2 304,256
TOTAL FOR			263	16,029,717	269	18,304,913	6 2,275,196
RESPONSIBILITY CENTER: 4100 AUDIT							
BUDGET CODE: 4101 AUDIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,519,174	52	3,561,591	8 42,417
		SUBTOTAL FOR F/T SALARIED	44	3,519,174	52	3,561,591	8 42,417
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		123,459		123,459	
		042 LONGEVITY DIFFERENTIAL		284,566		284,566	
		SUBTOTAL FOR ADD GRS PAY		408,025		408,025	
		SUBTOTAL FOR BUDGET CODE 4101	44	3,927,199	52	3,969,616	8 42,417
TOTAL FOR AUDIT			44	3,927,199	52	3,969,616	8 42,417
RESPONSIBILITY CENTER: 4200 ENFORCEMENT							
BUDGET CODE: 4201 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	5,067,536	95	5,433,553	7 366,017
		SUBTOTAL FOR F/T SALARIED	88	5,067,536	95	5,433,553	7 366,017
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		18		18	
		041 ASSIGNMENT DIFFERENTIAL		315,290		315,290	
		042 LONGEVITY DIFFERENTIAL		432,017		432,017	
		061 SUPPER MONEY		18		18	
		SUBTOTAL FOR ADD GRS PAY		747,343		747,343	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4201			88	5,814,879	95	6,180,896	7	366,017
BUDGET CODE: 4501 Tax Audit Enforcement								
01 F/T SALARIED 001 FULL YEAR POSITIONS			21		28	1,653,000	7	1,653,000
SUBTOTAL FOR F/T SALARIED			21		28	1,653,000	7	1,653,000
SUBTOTAL FOR BUDGET CODE 4501			21		28	1,653,000	7	1,653,000
TOTAL FOR ENFORCEMENT			109	5,814,879	123	7,833,896	14	2,019,017
TOTAL FOR AUDIT			416	25,771,795	444	30,108,425	28	4,336,630

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	416	25,771,795	444	30,108,425	4,336,630
FINANCIAL PLAN SAVINGS		320,000		82,424	237,576-
APPROPRIATION	416	26,091,795	444	30,190,849	4,099,054

FUNDING SUMMARY

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

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

26,091,795

30,190,849

4,099,054

TOTAL

26,091,795

30,190,849

4,099,054

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10049	ADMINISTRATIVE TAX AUDITOR	92,963-184,713	25	110,928	2,773,208
40523	CITY TAX AUDITOR	59,604- 81,021	15	70,340	1,055,093
10049	ADMINISTRATIVE TAX AUDITOR	95,301- 95,301	2	95,301	190,602
10026	ADMINISTRATIVE STAFF ANALYST	102,500-176,065	2	139,283	278,565
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,162-118,162	1	118,162	118,162
10050	COMPUTER SYSTEMS MANAGER	94,350-138,375	6	118,172	709,033
10020	ADMINISTRATIVE INVESTIGATOR	89,270- 89,270	1	89,270	89,270
12627	ASSOCIATE STAFF ANALYST	73,521- 93,983	3	83,704	251,112
13632	COMPUTER SPECIALIST (SOFTWARE)	89,175- 89,175	1	89,175	89,175
13631	COMPUTER ASSOCIATE (SOFTWARE)	81,942- 81,942	1	81,942	81,942
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 72,712	10	56,085	560,848
13651	COMPUTER PROGRAMMER ANALYST	66,625- 70,000	2	68,313	136,625
12626	STAFF ANALYST	61,903- 61,903	1	61,903	61,903
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	72,321- 73,657	3	72,766	218,299
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 53,567	14	43,231	605,238
95005	EXECUTIVE AGENCY COUNSEL	123,000-123,000	1	123,000	123,000
40523	CITY TAX AUDITOR	45,000- 86,282	245	61,796	15,140,116
10049	ADMINISTRATIVE TAX AUDITOR	95,301- 95,301	1	95,301	95,301
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	91,492- 91,492	1	91,492	91,492
21744	CITY RESEARCH SCIENTIST	87,791- 87,791	1	87,791	87,791
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,381- 76,221	5	70,016	350,081
21744	CITY RESEARCH SCIENTIST	76,875- 82,501	7	79,673	557,711
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,312- 94,377	2	92,845	185,689
13631	COMPUTER ASSOCIATE (SOFTWARE)	80,521- 80,521	1	80,521	80,521
TOTAL FOR OBJECT 001			351		23,930,777
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POSITION SCHEDULE FOR U/A 004			351		23,930,777
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			93		6,340,633
TOTAL FOR U/A 004			444		30,271,410
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 005 LEGAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS							
BUDGET CODE: 5101 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,956,034	64	5,183,022	226,988
SUBTOTAL FOR F/T SALARIED			64	4,956,034	64	5,183,022	226,988
03 UNSALARIED		031 UNSALARIED		246		246	
SUBTOTAL FOR UNSALARIED				246		246	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,912		14,912	
		042 LONGEVITY DIFFERENTIAL		385,267		385,267	
		061 SUPPER MONEY		83		83	
SUBTOTAL FOR ADD GRS PAY				400,262		400,262	
SUBTOTAL FOR BUDGET CODE 5101			64	5,356,542	64	5,583,530	226,988
BUDGET CODE: 5102 CONCILIATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	377,170	3	333,817	43,353-
SUBTOTAL FOR F/T SALARIED			3	377,170	3	333,817	43,353-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,425		16,425	
		042 LONGEVITY DIFFERENTIAL		19,989		19,989	
SUBTOTAL FOR ADD GRS PAY				36,414		36,414	
SUBTOTAL FOR BUDGET CODE 5102			3	413,584	3	370,231	43,353-
BUDGET CODE: 5103 Agency Advocate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	31,355	5	545,621	514,266
SUBTOTAL FOR F/T SALARIED			5	31,355	5	545,621	514,266
SUBTOTAL FOR BUDGET CODE 5103			5	31,355	5	545,621	514,266
TOTAL FOR LEGAL AFFAIRS			72	5,801,481	72	6,499,382	697,901
TOTAL FOR LEGAL			72	5,801,481	72	6,499,382	697,901

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	5,801,481	72	6,499,382	697,901
FINANCIAL PLAN SAVINGS				52,371-	52,371-
APPROPRIATION	72	5,801,481	72	6,447,011	645,530

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,801,481	6,447,011	645,530
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>5,801,481</b>	<b>6,447,011</b>	<b>645,530</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 005 LEGAL

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10049	ADMINISTRATIVE TAX AUDITOR	106,642-106,642	1	106,642	106,642
95332	COUNSEL (DEPARTMENT OF FINANCE)	182,066-182,066	1	182,066	182,066
12627	ASSOCIATE STAFF ANALYST	94,898- 94,898	1	94,898	94,898
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,124- 66,527	8	58,858	470,861
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	48,290- 48,290	1	48,290	48,290
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	83,632- 83,632	1	83,632	83,632
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 47,460	5	41,831	209,155
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	49,280- 49,280	1	49,280	49,280
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846)	75,033- 75,033	1	75,033	75,033
30085	*ATTORNEY AT LAW	88,702-113,313	12	100,172	1,202,061
30086	AGENCY ATTORNEY INTERNE	62,930- 64,503	2	63,717	127,433
30085	*ATTORNEY AT LAW	99,109- 99,109	1	99,109	99,109
30087	AGENCY ATTORNEY	69,663-113,097	19	87,066	1,654,251
95005	EXECUTIVE AGENCY COUNSEL	117,909-160,660	7	133,276	932,932
40523	CITY TAX AUDITOR	77,788- 77,788	1	77,788	77,788
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,622- 72,726	5	67,169	335,847
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,499-101,499	1	101,499	101,499
TOTAL FOR OBJECT 001			68		5,850,777

POSITION SCHEDULE FOR U/A 005			68		5,850,777
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		344,163
TOTAL FOR U/A 005			72		6,194,940

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	245,131	5	249,296	4,165
SUBTOTAL FOR F/T SALARIED			5	245,131	5	249,296	4,165
03 UNSALARIED		031 UNSALARIED		87,000		87,000	
SUBTOTAL FOR UNSALARIED				87,000		87,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,170		2,170	
		042 LONGEVITY DIFFERENTIAL		7,845		7,845	
		047 OVERTIME		901		901	
SUBTOTAL FOR ADD GRS PAY				10,916		10,916	
SUBTOTAL FOR BUDGET CODE 7103			5	343,047	5	347,212	4,165
TOTAL FOR			5	343,047	5	347,212	4,165
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,181,578	35	2,183,189	1,611
SUBTOTAL FOR F/T SALARIED			35	2,181,578	35	2,183,189	1,611
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000	
SUBTOTAL FOR OTH SALARIED				5,000		5,000	
03 UNSALARIED		031 UNSALARIED		596		16,543	15,947
SUBTOTAL FOR UNSALARIED				596		16,543	15,947
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50		50	
		X47 PY OVERTIME		150		150	
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		66,552		66,552	
		047 OVERTIME		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				89,252		89,252	
SUBTOTAL FOR BUDGET CODE 7101			35	2,276,426	35	2,293,984	17,558

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,345,694	26	1,380,887	35,193
		SUBTOTAL FOR F/T SALARIED	26	1,345,694	26	1,380,887	35,193
03 UNSALARIED		031 UNSALARIED		4,793,090		5,516,375	723,285
		SUBTOTAL FOR UNSALARIED		4,793,090		5,516,375	723,285
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		042 LONGEVITY DIFFERENTIAL		33,435		33,435	
		SUBTOTAL FOR ADD GRS PAY		183,435		183,435	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		322,312			322,312-
		SUBTOTAL FOR AMT TO SCHED		322,312			322,312-
		SUBTOTAL FOR BUDGET CODE 7102	26	6,644,531	26	7,080,697	436,166
BUDGET CODE: 7106 Parking Operations and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4	860,000	860,000
		SUBTOTAL FOR F/T SALARIED	4		4	860,000	860,000
		SUBTOTAL FOR BUDGET CODE 7106	4		4	860,000	860,000
		TOTAL FOR EXECUTIVE	65	8,920,957	65	10,234,681	1,313,724
		TOTAL FOR PARKING VIOLATIONS BUREAU	70	9,264,004	70	10,581,893	1,317,889

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	9,264,004	70	10,581,893	1,317,889
FINANCIAL PLAN SAVINGS				85,267-	85,267-
APPROPRIATION	70	9,264,004	70	10,496,626	1,232,622

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,264,004	10,496,626	1,232,622
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,264,004	10,496,626	1,232,622

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	135,845-135,845	1	135,845	135,845
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,966-132,966	1	132,966	132,966
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,612- 44,612	1	44,612	44,612
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 79,133	9	56,749	510,741
56057	COMMUNITY ASSOCIATE	55,144- 55,144	1	55,144	55,144
10250	CLERICAL AIDE	30,644- 37,113	13	35,819	465,649
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,387- 53,632	41	41,564	1,704,108
95005	EXECUTIVE AGENCY COUNSEL	102,500-168,108	6	126,121	756,726
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,568- 80,737	7	64,375	450,627
52406	COMMUNITY SERVICE AIDE	32,063- 32,063	1	32,063	32,063
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	79,776- 81,565	2	80,671	161,341
TOTAL FOR OBJECT 001			83		4,449,822

POSITION SCHEDULE FOR U/A 007			83		4,449,822
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-13		-696,960
TOTAL FOR U/A 007			70		3,752,862

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9010 Tobacco Enforcement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	947,871	12	1,195,946	248,075
SUBTOTAL FOR F/T SALARIED			12	947,871	12	1,195,946	248,075
SUBTOTAL FOR BUDGET CODE 9010			12	947,871	12	1,195,946	248,075
BUDGET CODE: 9030 Tax Warrant Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	14,172	3	316,166	301,994
SUBTOTAL FOR F/T SALARIED			3	14,172	3	316,166	301,994
SUBTOTAL FOR BUDGET CODE 9030			3	14,172	3	316,166	301,994
BUDGET CODE: 9091 Office of Tax Enforcement - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,004,553	43	2,499,948	504,605-
SUBTOTAL FOR F/T SALARIED			43	3,004,553	43	2,499,948	504,605-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,624		58,624	
		042 LONGEVITY DIFFERENTIAL		132,222		132,222	
		043 SHIFT DIFFERENTIAL		2,501		2,501	
		045 HOLIDAY PAY		1,506		1,506	
		047 OVERTIME		32,586		32,586	
		061 SUPPER MONEY		943		943	
SUBTOTAL FOR ADD GRS PAY				228,382		228,382	
SUBTOTAL FOR BUDGET CODE 9091			43	3,232,935	43	2,728,330	504,605-
BUDGET CODE: 9106 KENDRA'S LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	731,742	8	757,279	25,537
SUBTOTAL FOR F/T SALARIED			8	731,742	8	757,279	25,537
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		45,048		45,048	
		045 HOLIDAY PAY		1,464		1,464	
		047 OVERTIME		9,394		9,394	
SUBTOTAL FOR ADD GRS PAY				55,906		55,906	
SUBTOTAL FOR BUDGET CODE 9106			8	787,648	8	813,185	25,537
			3327				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR			66	4,982,626	66	5,053,627	71,001
RESPONSIBILITY CENTER: 9100 CITY SHERIFF							
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,126,507	35	2,522,501	395,994
SUBTOTAL FOR F/T SALARIED			35	2,126,507	35	2,522,501	395,994
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,655		61,655	
		043 SHIFT DIFFERENTIAL		12,433		12,433	
		047 OVERTIME		82,765		82,765	
		061 SUPPER MONEY		267		267	
SUBTOTAL FOR ADD GRS PAY				157,120		157,120	
SUBTOTAL FOR BUDGET CODE 9101			35	2,283,627	35	2,679,621	395,994
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,830,910	34	2,858,019	27,109
SUBTOTAL FOR F/T SALARIED			34	2,830,910	34	2,858,019	27,109
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		180,041		180,041	
		043 SHIFT DIFFERENTIAL		55,949		55,949	
		047 OVERTIME		128,469		128,469	
		061 SUPPER MONEY		172		172	
SUBTOTAL FOR ADD GRS PAY				366,761		366,761	
SUBTOTAL FOR BUDGET CODE 9102			34	3,197,671	34	3,224,780	27,109
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	6,330,714	85	6,415,537	84,823
SUBTOTAL FOR F/T SALARIED			85	6,330,714	85	6,415,537	84,823
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260	
		042 LONGEVITY DIFFERENTIAL		409,575		409,575	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

MODIFIED FY16-06/14/16					ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		70,939		70,939		
			047 OVERTIME		321,363		321,363		
			061 SUPPER MONEY		923		923		
			SUBTOTAL FOR ADD GRS PAY		807,060		807,060		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		30,346		30,346		
			SUBTOTAL FOR FRINGE BENES		30,346		30,346		
			SUBTOTAL FOR BUDGET CODE 9103	85	7,168,120	85	7,252,943		84,823
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	2	791,032	2	393,647		397,385-
			SUBTOTAL FOR F/T SALARIED	2	791,032	2	393,647		397,385-
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		13,740		13,740		
			043 SHIFT DIFFERENTIAL		2,408		2,408		
			047 OVERTIME		14,703		14,703		
			061 SUPPER MONEY		17		17		
			SUBTOTAL FOR ADD GRS PAY		30,868		30,868		
06 FRINGE BENES			067 SUPPLEMENTAL EMPLOYEE WELF BEN		457,489		457,489		
			SUBTOTAL FOR FRINGE BENES		457,489		457,489		
			SUBTOTAL FOR BUDGET CODE 9105	2	1,279,389	2	882,004		397,385-
BUDGET CODE: 9107 MARSHAL ENFORCEMENT									
01 F/T SALARIED			001 FULL YEAR POSITIONS	31	1,217,171	31	1,452,291		235,120
			SUBTOTAL FOR F/T SALARIED	31	1,217,171	31	1,452,291		235,120
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		12,408		12,408		
			042 LONGEVITY DIFFERENTIAL		58,459		58,459		
			043 SHIFT DIFFERENTIAL		8,013		8,013		
			061 SUPPER MONEY		590		590		
			SUBTOTAL FOR ADD GRS PAY		79,470		79,470		
			SUBTOTAL FOR BUDGET CODE 9107	31	1,296,641	31	1,531,761		235,120
			TOTAL FOR CITY SHERIFF	187	15,225,448	187	15,571,109		345,661

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY SHERIFF			253	20,208,074	253	20,624,736	416,662



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	253	20,208,074	253	20,624,736	416,662
FINANCIAL PLAN SAVINGS				160,600-	160,600-
APPROPRIATION	253	20,208,074	253	20,464,136	256,062

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,222,755		16,426,171	203,416
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,985,319		4,037,965	52,646
<b>TOTAL</b>		<b>20,208,074</b>		<b>20,464,136</b>	<b>256,062</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95300	DEPUTY COMMISSIONER (FINANCE)	184,658-184,658	1	184,658	184,658
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	71,441- 71,441	1	71,441	71,441
10025	ADMINISTRATIVE MANAGER	124,171-124,171	1	124,171	124,171
10026	ADMINISTRATIVE STAFF ANALYST	106,874-106,874	1	106,874	106,874
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,612-124,623	2	119,618	239,235
10020	ADMINISTRATIVE INVESTIGATOR	110,643-159,491	2	135,067	270,134
12627	ASSOCIATE STAFF ANALYST	74,005- 83,607	3	78,713	236,138
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 72,431	12	51,069	612,823
12626	STAFF ANALYST	48,620- 68,711	2	58,666	117,331
40510	ACCOUNTANT	70,000- 70,000	1	70,000	70,000
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	50,000- 50,000	1	50,000	50,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,011- 51,011	1	51,011	51,011
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	54,348- 80,533	16	64,026	1,024,409
10250	CLERICAL AIDE	30,644- 34,143	4	31,519	126,075
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	29,690- 48,722	32	38,566	1,234,105
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,300- 52,714	2	44,507	89,014
30312	DEPUTY CITY SHERIFF - NON-SPVR	30,387- 86,571	104	66,394	6,904,947
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	95,910-103,655	4	97,846	391,385
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	92,421-103,655	7	96,020	672,137
40523	CITY TAX AUDITOR	58,217- 74,774	6	67,506	405,034
70817	SUPERVISING SPECIAL OFFICER	49,248- 49,255	4	49,250	196,999
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	103,655-103,655	1	103,655	103,655
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	59,676- 63,310	2	61,493	122,986
56056	COMMUNITY ASSISTANT	33,893- 33,893	1	33,893	33,893
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	103,803-103,803	1	103,803	103,803
TOTAL FOR OBJECT 001			212		13,542,258

POSITION SCHEDULE FOR U/A 009			212		13,542,258
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			41		2,619,022
TOTAL FOR U/A 009			253		16,161,280

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0014 PROPERTY TAX SYSTEM ADMINISTRATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,424			2,500		76
	SUBTOTAL FOR SUPPLYS&MATL				2,424			2,500		76
40	OTHR SER&CHR	403 OFFICE SERVICES			20			50		30
		412 RENTALS OF MISC.EQUIP			3,214			3,500		286
		431 LEASING OF MISC EQUIP						1,950		1,950
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,240					1,240-
	SUBTOTAL FOR OTHR SER&CHR				4,474			5,500		1,026
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING			162,000			162,000		
		684 PROF SERV COMPUTER SERVICES			1,502,757			200,000		1,302,757-
	SUBTOTAL FOR CNTRCTL SVCS				1,664,757			362,000		1,302,757-
	SUBTOTAL FOR BUDGET CODE 0014				1,671,655			370,000		1,301,655-
BUDGET CODE: 0112 Taxpayer Advocate										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,830			4,970		1,140
		117 POSTAGE			240			130		110-
	SUBTOTAL FOR SUPPLYS&MATL				4,070			5,100		1,030
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,553					1,553-
		302 TELECOMMUNICATIONS EQUIPMENT			2,280					2,280-
		315 OFFICE EQUIPMENT			2,100					2,100-
		332 PURCH DATA PROCESSING EQUIPT			1,150			700		450-
		337 BOOKS-OTHER			19,295			15,000		4,295-
	SUBTOTAL FOR PROPTY&EQUIP				26,378			15,700		10,678-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			9,700			29,700		20,000
		403 OFFICE SERVICES			12			20		8
		412 RENTALS OF MISC.EQUIP			3,214			3,400		186
		431 LEASING OF MISC EQUIP			626			2,500		1,874
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000		
	SUBTOTAL FOR OTHR SER&CHR				18,552			40,620		22,068
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			3,000			3,000		
		671 TRAINING PRGM CITY EMPLOYEES			1,000			1,000		
		684 PROF SERV COMPUTER SERVICES			9,000					9,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				13,000		4,000	9,000-
SUBTOTAL FOR BUDGET CODE 0112				62,000		65,420	3,420
BUDGET CODE: 0114 STARS							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES				735,000	735,000
		117 POSTAGE				1,000,000	1,000,000
SUBTOTAL FOR SUPPLYS&MATL						1,735,000	1,735,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
		431 LEASING OF MISC EQUIP				625,791	625,791
SUBTOTAL FOR OTHR SER&CHR				50,000		625,791	575,791
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,518,979		1,900,000	618,979-
		608 MAINT & REP GENERAL		6,400			6,400-
		615 PRINTING CONTRACTS	1	483,250		325,000	158,250-
		684 PROF SERV COMPUTER SERVICES	1	2,900,000	1	3,000,000	100,000
SUBTOTAL FOR CNTRCTL SVCS			2	5,908,629	1	5,225,000	683,629-
SUBTOTAL FOR BUDGET CODE 0114			2	5,958,629	1	7,585,791	1,627,162
BUDGET CODE: 0119 Security - Other Agencies							
60	CNTRCTL SVCS	619 SECURITY SERVICES		60,450			60,450-
SUBTOTAL FOR CNTRCTL SVCS				60,450			60,450-
SUBTOTAL FOR BUDGET CODE 0119				60,450			60,450-
TOTAL FOR			2	7,752,734	1	8,021,211	268,477
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 0012 EXECUTIVE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,346		15,000	8,346-
		117 POSTAGE		1,000		875	125-
SUBTOTAL FOR SUPPLYS&MATL				24,346		15,875	8,471-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		500				500-
		302	TELECOMMUNICATIONS EQUIPMENT		4,055				4,055-
		315	OFFICE EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		9,998				9,998-
		337	BOOKS-OTHER		38,029		18,000		20,029-
			SUBTOTAL FOR PROPTY&EQUIP		53,082		18,500		34,582-
40			OTHR SER&CHR						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		400	CONTRACTUAL SERVICES-GENERAL		32,591		20,000		12,591-
		402	TELEPHONE & OTHER COMMUNICATNS		2,959		2,800		159-
		403	OFFICE SERVICES		34,795		34,750		45-
		412	RENTALS OF MISC.EQUIP		41,943		43,000		1,057
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,929				16,929-
			SUBTOTAL FOR OTHR SER&CHR		132,217		103,550		28,667-
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES		16,806		10,000		6,806-
		681	PROF SERV ACCTING & AUDITING	1		1	9,000		9,000
		684	PROF SERV COMPUTER SERVICES		32,975				32,975-
			SUBTOTAL FOR CNTRCTL SVCS	1	49,781	1	19,000		30,781-
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		1,800		1,800		
			SUBTOTAL FOR FXD MIS CHGS		1,800		1,800		
			SUBTOTAL FOR BUDGET CODE 0012	1	261,226	1	158,725		102,501-
BUDGET CODE: 0017 CONSOLIDATIONS									
40			OTHR SER&CHR						
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		15,067				15,067-
		431	LEASING OF MISC EQUIP				630,520		630,520
			SUBTOTAL FOR OTHR SER&CHR		40,067		655,520		615,453
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		2,091,671		2,200,000		108,329
		684	PROF SERV COMPUTER SERVICES		394,500		500,000		105,500
			SUBTOTAL FOR CNTRCTL SVCS		2,486,171		2,700,000		213,829
			SUBTOTAL FOR BUDGET CODE 0017		2,526,238		3,355,520		829,282

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR EXECUTIVE			1	2,787,464	1	3,514,245		726,781	
RESPONSIBILITY CENTER: 1300 ADMINISTRATION									
BUDGET CODE: 0011 ADMINISTRATION									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		396,139		396,139			
SUBTOTAL FOR SUPPLYS&MATL					396,139		396,139		
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		2,455,608		1,967,899		487,709-	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		125,472		125,472			
		856001 42C HEAT LIGHT & POWER		1,871,684		1,911,131		39,447	
SUBTOTAL FOR OTHR SER&CHR					4,452,764		4,004,502	448,262-	
SUBTOTAL FOR BUDGET CODE 0011					4,848,903		4,400,641	448,262-	
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		43,508		4,455		39,053-	
		117 POSTAGE		1,673		445		1,228-	
SUBTOTAL FOR SUPPLYS&MATL					45,181		4,900	40,281-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,200		200		3,000-	
		314 OFFICE FURITURE		1,995				1,995-	
		315 OFFICE EQUIPMENT		2,100				2,100-	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		180				180-	
		337 BOOKS-OTHER		340		40		300-	
SUBTOTAL FOR PROPTY&EQUIP					7,815		240	7,575-	
40	OTHR SER&CHR	056001 40X CONTRACTUAL SERVICES-GENERAL		6,795				6,795-	
		400 CONTRACTUAL SERVICES-GENERAL		8,760		5,740		3,020-	
		403 OFFICE SERVICES		5,756		1,000		4,756-	
		412 RENTALS OF MISC.EQUIP		3,114		8,120		5,006	
		417 ADVERTISING		81,513				81,513-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,242				6,242-	
SUBTOTAL FOR OTHR SER&CHR					112,180		14,860	97,320-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,300		1,500		200	
		671 TRAINING PRGM CITY EMPLOYEES		2,250		3,500		1,250	
SUBTOTAL FOR CNTRCTL SVCS					3,550		5,000	1,450	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		6,000				6,000-
	856001	79D	TRAINING CITY EMPLOYEES				6,550		6,550
			SUBTOTAL FOR FXD MIS CHGS		6,000		6,550		550
			SUBTOTAL FOR BUDGET CODE 0101		174,726		31,550		143,176-
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		25,000		25,000		
		100	SUPPLIES + MATERIALS - GENERAL		58,934		64,034		5,100
		101	PRINTING SUPPLIES		333,500		346,500		13,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		650		1,000		350
		117	POSTAGE		2,829,107		77,000		2,752,107-
		169	MAINTENANCE SUPPLIES		23,200		22,200		1,000-
		199	DATA PROCESSING SUPPLIES		355,600		337,600		18,000-
			SUBTOTAL FOR SUPPLYS&MATL		3,625,991		873,334		2,752,657-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		70,000		49,000		21,000-
		305	MOTOR VEHICLES		28,500		4,500		24,000-
		314	OFFICE FURITURE		475,000		475,000		
		315	OFFICE EQUIPMENT		1,000		1,000		
		337	BOOKS-OTHER		3,000		2,000		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		577,500		531,500		46,000-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		280,717		10,000		270,717-
		400	CONTRACTUAL SERVICES-GENERAL		591,044		470,000		121,044-
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		500		2,500-
		403	OFFICE SERVICES		500		500		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		7,274,270		7,908,202		633,932
		412	RENTALS OF MISC.EQUIP		5,000		10,000		5,000
		414	RENTALS - LAND BLDGS & STRUCTS		22,419,856		23,049,733		629,877
	856001	42C	HEAT LIGHT & POWER		543,393		554,845		11,452
		431	LEASING OF MISC EQUIP		145,885		45,580		100,305-
		451	NON OVERNIGHT TRVL EXP-GENERAL		52,000		57,000		5,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
		453	OVERNIGHT TRVL EXP-GENERAL		33,000		33,000		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		74,000		67,000		7,000-
			460 SPECIAL EXPENSE		25,000		25,000		
			SUBTOTAL FOR OTHR SER&CHR		31,462,665		32,246,360		783,695
60			600 CONTRACTUAL SERVICES GENERAL	3	305,550	3	343,224		37,674
			608 MAINT & REP GENERAL	3	29,200	3	28,000		1,200-
			615 PRINTING CONTRACTS		40,000				40,000-
			619 SECURITY SERVICES	3	1,016,568	3	968,257		48,311-
			SUBTOTAL FOR CNTRCTL SVCS	9	1,391,318	9	1,339,481		51,837-
70	FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		64,675				64,675-
			SUBTOTAL FOR FXD MIS CHGS		64,675				64,675-
			SUBTOTAL FOR BUDGET CODE 0109	9	37,122,149	9	34,990,675		2,131,474-
			TOTAL FOR ADMINISTRATION	9	42,145,778	9	39,422,866		2,722,912-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,884		10,000		9,884-
			117 POSTAGE		1,510		1,000		510-
			199 DATA PROCESSING SUPPLIES		24,406		20,000		4,406-
			SUBTOTAL FOR SUPPLYS&MATL		45,800		31,000		14,800-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,500		1,500		2,000-
			302 TELECOMMUNICATIONS EQUIPMENT		5,500				5,500-
			315 OFFICE EQUIPMENT		2,599				2,599-
			332 PURCH DATA PROCESSING EQUIPT		97,500		30,000		67,500-
			337 BOOKS-OTHER		2,495				2,495-
			SUBTOTAL FOR PROPTY&EQUIP		111,594		31,500		80,094-
40	OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		12,539				12,539-
			400 CONTRACTUAL SERVICES-GENERAL		143,733		40,000		103,733-
			402 TELEPHONE & OTHER COMMUNICATNS		800		600		200-
			403 OFFICE SERVICES		2,449		4,000		1,551
			412 RENTALS OF MISC.EQUIP		15,000		16,000		1,000
			417 ADVERTISING		3,000		2,500		500-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	42G	DATA PROCESSING SERVICES		431,000		431,000		
		431	LEASING OF MISC EQUIP		6,000		200,390		194,390
		499	OTHER EXPENSES - GENERAL		501,709		1,282,804		781,095
	SUBTOTAL FOR OTHR SER&CHR				1,116,230		1,977,294		861,064
60		600	CONTRACTUAL SERVICES GENERAL	10	194,000	10	320,000		126,000
		608	MAINT & REP GENERAL	11	1,660,466	11	1,115,086		545,380-
		671	TRAINING PRGM CITY EMPLOYEES		168,330		100,000		68,330-
		684	PROF SERV COMPUTER SERVICES		3,809,452		1,576,000		2,233,452-
	SUBTOTAL FOR CNTRCTL SVCS			21	5,832,248	21	3,111,086		2,721,162-
	SUBTOTAL FOR BUDGET CODE 0104			21	7,105,872	21	5,150,880		1,954,992-
	TOTAL FOR MANAGEMENT INFORMATION SERVICE			21	7,105,872	21	5,150,880		1,954,992-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS									
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS									
10		100	SUPPLIES + MATERIALS - GENERAL		9,935		206,000		196,065
		117	POSTAGE		464		300		164-
		199	DATA PROCESSING SUPPLIES		500		100		400-
	SUBTOTAL FOR SUPPLYS&MATL				10,899		206,400		195,501
30		300	EQUIPMENT GENERAL		500		300		200-
		332	PURCH DATA PROCESSING EQUIPT		5,996		650		5,346-
		337	BOOKS-OTHER		4,464		3,300		1,164-
	SUBTOTAL FOR PROPTY&EQUIP				10,960		4,250		6,710-
40		400	CONTRACTUAL SERVICES-GENERAL		202,775		40,000		162,775-
		403	OFFICE SERVICES		311		330		19
		412	RENTALS OF MISC.EQUIP		3,114		3,500		386
		431	LEASING OF MISC EQUIP		130,000		156,700		26,700
		452	NON OVERNIGHT TRVL EXP-SPECIAL		50		100		50
	SUBTOTAL FOR OTHR SER&CHR				336,250		200,630		135,620-
60		608	MAINT & REP GENERAL		2,605		6,200		3,595
		615	PRINTING CONTRACTS		50,000	1	50,000	1	
		671	TRAINING PRGM CITY EMPLOYEES		2,000		500		1,500-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES		34,750				34,750-
		SUBTOTAL FOR CNTRCTL SVCS		89,355	1	56,700	1	32,655-
		SUBTOTAL FOR BUDGET CODE 0018		447,464	1	467,980	1	20,516
		TOTAL FOR PARKING VIOLATIONS OPERATIONS		447,464	1	467,980	1	20,516
		TOTAL FOR ADMINISTRATION-OTPS	33	60,239,312	33	56,577,182		3,662,130-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,517,092	60,239,312	13,366,038	56,577,182	3,662,130-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,239,312		56,577,182	3,662,130-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		59,802,393		56,577,182	3,225,211-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		436,919			436,919-
TOTAL		60,239,312		56,577,182	3,662,130-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2600 TREASURY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,002			3,005		3
		199 DATA PROCESSING SUPPLIES			159			159		
		SUBTOTAL FOR SUPPLYS&MATL			3,161			3,164		3
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,229					1,229-
		302 TELECOMMUNICATIONS EQUIPMENT			239					239-
		315 OFFICE EQUIPMENT			2,192					2,192-
		332 PURCH DATA PROCESSING EQUIPT			4,486					4,486-
		337 BOOKS-OTHER			55,919			60,113		4,194
		SUBTOTAL FOR PROPTY&EQUIP			64,065			60,113		3,952-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			11,359			4,650		6,709-
		402 TELEPHONE & OTHER COMMUNICATNS			1,384			1,375		9-
		403 OFFICE SERVICES			6,588			6,544		44-
		412 RENTALS OF MISC.EQUIP			3,164			3,164		
		417 ADVERTISING			9,565			43,489		33,924
		431 LEASING OF MISC EQUIP						25,467		25,467
		SUBTOTAL FOR OTHR SER&CHR			32,060			84,689		52,629
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			40,775			40,775		
		618 COSTS ASSOC WITH FINANCING		1	22,000,000		1	22,000,000		
		671 TRAINING PRGM CITY EMPLOYEES			617			4,000		3,383
		SUBTOTAL FOR CNTRCTL SVCS		1	22,041,392		1	22,044,775		3,383
		SUBTOTAL FOR BUDGET CODE 2600		1	22,140,678		1	22,192,741		52,063
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES										
60		CNTRCTL SVCS								
		618 COSTS ASSOC WITH FINANCING			76,612			4,780		71,832-
		SUBTOTAL FOR CNTRCTL SVCS			76,612			4,780		71,832-
		SUBTOTAL FOR BUDGET CODE 2602			76,612			4,780		71,832-
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			7,361			18,100		10,739
		117 POSTAGE			1,750			501,750		500,000
		199 DATA PROCESSING SUPPLIES			297			800		503

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					9,408		520,650		511,242
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		40,362		102,246		61,884	
SUBTOTAL FOR PROPTY&EQUIP					40,362		102,246		61,884
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		11,297		20,244		8,947	
		403 OFFICE SERVICES		311		313		2	
		412 RENTALS OF MISC.EQUIP		7,835		9,601		1,766	
SUBTOTAL FOR OTHR SER&CHR					19,443		30,158		10,715
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		511,712		420,000		91,712-	
		615 PRINTING CONTRACTS		103,338		104,000		662	
		671 TRAINING PRGM CITY EMPLOYEES		2,835				2,835-	
		684 PROF SERV COMPUTER SERVICES		1,511				1,511-	
SUBTOTAL FOR CNTRCTL SVCS					619,396		524,000		95,396-
SUBTOTAL FOR BUDGET CODE 2801					688,609		1,177,054		488,445
TOTAL FOR			1	22,905,899	1	23,374,575		468,676	

RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS

BUDGET CODE: 0022 OPERATIONS OTPS

10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		12,190		11,700		490-	
		117 POSTAGE		76,844		1,526,844		1,450,000	
		199 DATA PROCESSING SUPPLIES		9				9-	
SUBTOTAL FOR SUPPLYS&MATL					89,043		1,538,544		1,449,501
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		462				462-	
		315 OFFICE EQUIPMENT		4,198				4,198-	
		332 PURCH DATA PROCESSING EQUIPT		678				678-	
		337 BOOKS-OTHER		2,000		2,000			
SUBTOTAL FOR PROPTY&EQUIP					7,338		2,000		5,338-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		10,375		8,312		2,063-	
		402 TELEPHONE & OTHER COMMUNICATNS		72,607		32,753		39,854-	
		403 OFFICE SERVICES		416		333		83-	
		412 RENTALS OF MISC.EQUIP		42,382		42,382			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				125,780		83,780		42,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		38,187		34,000		4,187-
		608 MAINT & REP GENERAL	1	58,924	1	41,434		17,490-
		615 PRINTING CONTRACTS		548,537	1	548,537	1	
		671 TRAINING PRGM CITY EMPLOYEES		2,851				2,851-
SUBTOTAL FOR CNTRCTL SVCS			1	648,499	2	623,971	1	24,528-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		600		600		
SUBTOTAL FOR FXD MIS CHGS				600		600		
SUBTOTAL FOR BUDGET CODE 0022			1	871,260	2	2,248,895	1	1,377,635
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			1	871,260	2	2,248,895	1	1,377,635
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE								
BUDGET CODE: 2501 TAXPAYER COMPLIANCE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,800		2,800		
		117 POSTAGE		35,000		500,000		465,000
SUBTOTAL FOR SUPPLYS&MATL				37,800		502,800		465,000
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		240				240-
		337 BOOKS-OTHER		445,046		485,536		40,490
SUBTOTAL FOR PROPTY&EQUIP				445,286		485,536		40,250
40	OTHR SER&CHR	094001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL		875,000		500,000		375,000-
		400 CONTRACTUAL SERVICES-GENERAL		3,646		6,146		2,500
		403 OFFICE SERVICES		658		660		2
		412 RENTALS OF MISC.EQUIP		9,341		9,341		
		417 ADVERTISING		125,017		150,000		24,983
		431 LEASING OF MISC EQUIP		327		37,055		36,728
SUBTOTAL FOR OTHR SER&CHR				1,013,989		703,202		310,787-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	36,000	1	36,000		
		615 PRINTING CONTRACTS	1	254,628		252,000	1-	2,628-
		618 COSTS ASSOC WITH FINANCING	2	9,714,080	2	6,514,080		3,200,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		684 PROF SERV COMPUTER SERVICES		19,500			19,500-
		SUBTOTAL FOR CNTRCTL SVCS	4	10,024,208	3	6,802,080	1- 3,222,128-
		SUBTOTAL FOR BUDGET CODE 2501	4	11,521,283	3	8,493,618	1- 3,027,665-
		TOTAL FOR TAX PAYER COMPLIANCE	4	11,521,283	3	8,493,618	1- 3,027,665-
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,469		2,469	
		117 POSTAGE		150		150	
		SUBTOTAL FOR SUPPLYS&MATL		2,619		2,619	
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		150		150	
		315 OFFICE EQUIPMENT		2,099			2,099-
		332 PURCH DATA PROCESSING EQUIPT		796			796-
		337 BOOKS-OTHER		1,050		1,000	50-
		SUBTOTAL FOR PROPTY&EQUIP		4,095		1,150	2,945-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		33,055		29,821	3,234-
		403 OFFICE SERVICES		299		299	
		SUBTOTAL FOR OTHR SER&CHR		33,354		30,120	3,234-
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		5,398		10,000	4,602
		681 PROF SERV ACCTING & AUDITING	2	41,440	2	41,440	
		684 PROF SERV COMPUTER SERVICES	1	21,185	1	19,784	1,401-
		SUBTOTAL FOR CNTRCTL SVCS	3	68,023	3	71,224	3,201
		SUBTOTAL FOR BUDGET CODE 2601	3	108,091	3	105,113	2,978-
		TOTAL FOR CITY COLLECTOR	3	108,091	3	105,113	2,978-
		TOTAL FOR OPERATIONS-OTPS	9	35,406,533	9	34,222,201	1,184,332-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	875,000	35,406,533	500,000	34,222,201	1,184,332-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,406,533		34,222,201	1,184,332-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,329,921		34,217,421	1,112,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		76,612		4,780	71,832-
<b>TOTAL</b>		<b>35,406,533</b>		<b>34,222,201</b>	<b>1,184,332-</b>



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3330 ACRIS									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,600		14,000	6,600-
			431	LEASING OF MISC EQUIP		370,815		354,000	16,815-
		SUBTOTAL FOR OTHR SER&CHR				391,415		368,000	23,415-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL				135,000	135,000
			608	MAINT & REP GENERAL		151,585		40,000	111,585-
		SUBTOTAL FOR CNTRCTL SVCS				151,585		175,000	23,415
		SUBTOTAL FOR BUDGET CODE 3330				543,000		543,000	
		TOTAL FOR				543,000		543,000	
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 0033 PROPERTY OTPS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		30,747		19,100	11,647-
			117	POSTAGE		1,800		800	1,000-
			199	DATA PROCESSING SUPPLIES		12,560		10,000	2,560-
		SUBTOTAL FOR SUPPLYS&MATL				45,107		29,900	15,207-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		300			300-
			314	OFFICE FURITURE		470			470-
			315	OFFICE EQUIPMENT		20,773			20,773-
			332	PURCH DATA PROCESSING EQUIPT		18,754			18,754-
			337	BOOKS-OTHER		1,514		650	864-
		SUBTOTAL FOR PROPTY&EQUIP				41,811		650	41,161-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		89,270		92,200	2,930
			403	OFFICE SERVICES		1,814		2,650	836
			412	RENTALS OF MISC.EQUIP		15,618		19,150	3,532
			431	LEASING OF MISC EQUIP		642		1,350	708
		SUBTOTAL FOR OTHR SER&CHR				107,344		115,350	8,006
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		38,048		11,000	27,048-
			615	PRINTING CONTRACTS	1	2,000	1	3,000	1,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		40,048	1		14,000		26,048-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			500			570		70
SUBTOTAL FOR FXD MIS CHGS					500			570		70
SUBTOTAL FOR BUDGET CODE 0033			1		234,810	1		160,470		74,340-
BUDGET CODE: 0303 PROPERTY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			13,625			12,550		1,075-
		117 POSTAGE			475			700		225
		199 DATA PROCESSING SUPPLIES			75,350			826,000		750,650
SUBTOTAL FOR SUPPLYS&MATL					89,450			839,250		749,800
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			4,918			500		4,418-
		332 PURCH DATA PROCESSING EQUIPT			83,819					83,819-
		337 BOOKS-OTHER			47,394			53,500		6,106
		338 LIBRARY BOOKS			1,500			800		700-
SUBTOTAL FOR PROPTY&EQUIP					137,631			54,800		82,831-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,064			3,100		36
		402 TELEPHONE & OTHER COMMUNICATNS			100					100-
		403 OFFICE SERVICES			7,188			200		6,988-
		412 RENTALS OF MISC.EQUIP			22,282			25,000		2,718
		417 ADVERTISING			1,148			1,000		148-
		431 LEASING OF MISC EQUIP			476,714			637,350		160,636
		451 NON OVERNIGHT TRVL EXP-GENERAL						300		300
SUBTOTAL FOR OTHR SER&CHR					510,496			666,950		156,454
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		73,000	1		73,000		
		615 PRINTING CONTRACTS	2		218,000	2		218,000		
		671 TRAINING PRGM CITY EMPLOYEES	1		91,225	1		90,000		1,225-
		683 PROF SERV ENGINEER & ARCHITECT	1		11,000	1		12,500		1,500
SUBTOTAL FOR CNTRCTL SVCS			5		393,225	5		393,500		275
SUBTOTAL FOR BUDGET CODE 0303			5		1,130,802	5		1,954,500		823,698
TOTAL FOR PROPERTY EXECUTIVE			6		1,365,612	6		2,114,970		749,358

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PROPERTY-OTPS		6	1,908,612	6	2,657,970	749,358

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,908,612		2,657,970	749,358
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,908,612		2,657,970	749,358

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,908,612		2,657,970	749,358
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,908,612</b>		<b>2,657,970</b>	<b>749,358</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0404 ENFORCEMENT							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				200,000	200,000
	SUBTOTAL FOR SUPPLYS&MATL					200,000	200,000
30	PROPTY&EQUIP	305 MOTOR VEHICLES				50,000	50,000
	SUBTOTAL FOR PROPTY&EQUIP					50,000	50,000
	SUBTOTAL FOR BUDGET CODE 0404					250,000	250,000
BUDGET CODE: 0481 Tax Policy - OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,210		3,500	1,710-
		117 POSTAGE		218		250	32
		199 DATA PROCESSING SUPPLIES		53,500		65,789	12,289
	SUBTOTAL FOR SUPPLYS&MATL			58,928		69,539	10,611
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000			1,000-
		315 OFFICE EQUIPMENT				1,500	1,500
		337 BOOKS-OTHER		10,282		10,000	282-
	SUBTOTAL FOR PROPTY&EQUIP			11,282		11,500	218
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		600		15,536	14,936
		403 OFFICE SERVICES		430		2,200	1,770
		412 RENTALS OF MISC.EQUIP		5,171		6,000	829
		417 ADVERTISING		1,000		200	800-
		431 LEASING OF MISC EQUIP		6,009		165,105	159,096
	SUBTOTAL FOR OTHR SER&CHR			13,210		189,041	175,831
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	15,000	2	13,000	2,000-
		671 TRAINING PRGM CITY EMPLOYEES		28,000			28,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	43,000	2	13,000	30,000-
	SUBTOTAL FOR BUDGET CODE 0481		1	126,420	2	283,080	156,660
	TOTAL FOR		1	126,420	2	533,080	406,660

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 4100 AUDIT							
BUDGET CODE: 0044 AUDIT OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		35,551		29,000	6,551-
		117 POSTAGE		105		250	145
		199 DATA PROCESSING SUPPLIES		13,811		34,000	20,189
		SUBTOTAL FOR SUPPLYS&MATL		49,467		63,250	13,783
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		6,914		5,500	1,414-
		302 TELECOMMUNICATIONS EQUIPMENT		21,908			21,908-
		314 OFFICE FURITURE		1,505		3,000	1,495
		315 OFFICE EQUIPMENT		8,012		6,101	1,911-
		332 PURCH DATA PROCESSING EQUIPT		336,137		186,000	150,137-
		337 BOOKS-OTHER		53,836		25,000	28,836-
		SUBTOTAL FOR PROPTY&EQUIP		428,312		225,601	202,711-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		4,010		4,000	10-
		403 OFFICE SERVICES		2,895		2,400	495-
		412 RENTALS OF MISC.EQUIP		17,424		19,500	2,076
		417 ADVERTISING		2,000		500	1,500-
		431 LEASING OF MISC EQUIP		26,292		87,749	61,457
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,052			1,052-
		SUBTOTAL FOR OTHR SER&CHR		53,673		114,149	60,476
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS	2	10,000	1	10,000	1-
		671 TRAINING PRGM CITY EMPLOYEES	1	23,948	1	20,000	3,948-
		SUBTOTAL FOR CNTRCTL SVCS	3	33,948	2	30,000	3,948-
		SUBTOTAL FOR BUDGET CODE 0044	3	565,400	2	433,000	132,400-
		TOTAL FOR AUDIT	3	565,400	2	433,000	132,400-
		TOTAL FOR AUDIT-OTPS	4	691,820	4	966,080	274,260

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		691,820		966,080	274,260
FINANCIAL PLAN SAVINGS APPROPRIATION		691,820		966,080	274,260

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		691,820		966,080	274,260
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>691,820</b>		<b>966,080</b>	<b>274,260</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS							
BUDGET CODE: 0055 LEGAL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,742		5,299	443-
		117 POSTAGE		66		200	134
		199 DATA PROCESSING SUPPLIES		6,560			6,560-
		SUBTOTAL FOR SUPPLYS&MATL		12,368		5,499	6,869-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,099			2,099-
		315 OFFICE EQUIPMENT		1,000			1,000-
		337 BOOKS-OTHER		59,664		60,000	336
		SUBTOTAL FOR PROPTY&EQUIP		62,763		60,000	2,763-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		533		500	33-
		403 OFFICE SERVICES		155		100	55-
		412 RENTALS OF MISC.EQUIP		4,721		4,721	
		431 LEASING OF MISC EQUIP				9,220	9,220
		SUBTOTAL FOR OTHR SER&CHR		5,409		14,541	9,132
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	11,760	1	1,000	10,760-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,760	1	1,000	10,760-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		750		750	
		SUBTOTAL FOR FXD MIS CHGS		750		750	
		SUBTOTAL FOR BUDGET CODE 0055	1	93,050	1	81,790	11,260-
		TOTAL FOR LEGAL AFFAIRS	1	93,050	1	81,790	11,260-
		TOTAL FOR LEGAL-OTPS	1	93,050	1	81,790	11,260-



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		93,050		81,790	11,260-
FINANCIAL PLAN SAVINGS APPROPRIATION		93,050		81,790	11,260-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		93,050		81,790	11,260-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		93,050		81,790	11,260-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 5777 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,339		12,169	2,170-
		117 POSTAGE		175		100	75-
		199 DATA PROCESSING SUPPLIES		208			208-
		SUBTOTAL FOR SUPPLYS&MATL		14,722		12,269	2,453-
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,860		4,900	40
		SUBTOTAL FOR PROPTY&EQUIP		4,860		4,900	40
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,754		6,108	1,646-
		402 TELEPHONE & OTHER COMMUNICATNS		1,015		1,100	85
		403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		20,289		20,300	11
		417 ADVERTISING		117,400			117,400-
		431 LEASING OF MISC EQUIP		113,588		251,061	137,473
		SUBTOTAL FOR OTHR SER&CHR		260,346		278,869	18,523
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	896,140	1	883,160	12,980-
		615 PRINTING CONTRACTS	1	272,130	1	269,000	3,130-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,168,270	2	1,152,160	16,110-
		SUBTOTAL FOR BUDGET CODE 5777	2	1,448,198	2	1,448,198	
		TOTAL FOR EXECUTIVE	2	1,448,198	2	1,448,198	
		TOTAL FOR PARKING VIOLATIONS BUREAU OTPS	2	1,448,198	2	1,448,198	

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,448,198		1,448,198	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,448,198		1,448,198	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,448,198		1,448,198	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,448,198		1,448,198	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

		MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 9015 Booting Operations								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		16,800,000		15,000,000	1,800,000-
	SUBTOTAL FOR CNTRCTL SVCS				16,800,000		15,000,000	1,800,000-
	SUBTOTAL FOR BUDGET CODE 9015				16,800,000		15,000,000	1,800,000-
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		41,781		39,875	1,906-
		117	POSTAGE		305		50	255-
		199	DATA PROCESSING SUPPLIES		2,500		1,500	1,000-
	SUBTOTAL FOR SUPPLYS&MATL				44,586		41,425	3,161-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,405		5,255	13,150-
		302	TELECOMMUNICATIONS EQUIPMENT		40,500			40,500-
		305	MOTOR VEHICLES		93,034		1,000	92,034-
		315	OFFICE EQUIPMENT		455		514	59
		319	SECURITY EQUIPMENT		21,940		10,155	11,785-
		332	PURCH DATA PROCESSING EQUIPT		4,375			4,375-
		337	BOOKS-OTHER		48,507		48,150	357-
	SUBTOTAL FOR PROPTY&EQUIP				227,216		65,074	162,142-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,402		33,083	21,681
		402	TELEPHONE & OTHER COMMUNICATNS				4,500	4,500
		403	OFFICE SERVICES		859		781	78-
		412	RENTALS OF MISC.EQUIP		10,560		10,560	
		431	LEASING OF MISC EQUIP				11,815	11,815
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,500		2,500	4,000-
		460	SPECIAL EXPENSE		60,000		16,020	43,980-
	SUBTOTAL FOR OTHR SER&CHR				89,321		79,259	10,062-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		133			133-
		615	PRINTING CONTRACTS	1	3,430	1	2,500	930-
		671	TRAINING PRGM CITY EMPLOYEES		150		6,300	6,150
	SUBTOTAL FOR CNTRCTL SVCS			1	3,713	1	8,800	5,087
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		120			120-
	SUBTOTAL FOR FXD MIS CHGS				120			120-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9019			1		364,956	1		194,558		170,398-
BUDGET CODE: 9106 KENDRA'S LAW										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			376			2,000		1,624
		100 SUPPLIES + MATERIALS - GENERAL			1,153			1,488		335
SUBTOTAL FOR SUPPLYS&MATL					1,529			3,488		1,959
30	PROPTY&EQUIP	305 MOTOR VEHICLES			14,644			10,050		4,594-
		337 BOOKS-OTHER			4,800			4,800		
SUBTOTAL FOR PROPTY&EQUIP					19,444			14,850		4,594-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP						1,300		1,300
		400 CONTRACTUAL SERVICES-GENERAL			3,044			2,409		635-
		403 OFFICE SERVICES			24			12		12-
		412 RENTALS OF MISC.EQUIP			1,560			1,947		387
		414 RENTALS - LAND BLDGS & STRUCTS			56,411			56,411		
		431 LEASING OF MISC EQUIP			1					1-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000		
SUBTOTAL FOR OTHR SER&CHR					64,040			65,079		1,039
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						1,596		1,596
SUBTOTAL FOR CNTRCTL SVCS								1,596		1,596
SUBTOTAL FOR BUDGET CODE 9106					85,013			85,013		
TOTAL FOR			1		17,249,969	1		15,279,571		1,970,398-

RESPONSIBILITY CENTER: 9100 CITY SHERIFF

BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			60,000			50,000		10,000-
		100 SUPPLIES + MATERIALS - GENERAL			129,773			72,017		57,756-
		117 POSTAGE			1,750			1,000		750-
		199 DATA PROCESSING SUPPLIES			5,000			4,531		469-
SUBTOTAL FOR SUPPLYS&MATL					196,523			127,548		68,975-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			61,733			30,938		30,795-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

					MODIFIED FY16-06/14/16	ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		88,186					88,186-
			304 MOTOR VEHICLE EQUIPMENT		2,500		2,500			
			305 MOTOR VEHICLES		200,400		153,064			47,336-
			315 OFFICE EQUIPMENT		4,314		3,838			476-
			319 SECURITY EQUIPMENT		35,755					35,755-
			332 PURCH DATA PROCESSING EQUIPT		14,000		300			13,700-
			337 BOOKS-OTHER		42,346		39,917			2,429-
			SUBTOTAL FOR PROPTY&EQUIP		449,234		230,557			218,677-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		39,112		82,510			43,398
	094001	40X	CONTRACTUAL SERVICES-GENERAL							
	856001	40X	CONTRACTUAL SERVICES-GENERAL		23,972		24,203			231
	858001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		137,608		152,522			14,914
		402	TELEPHONE & OTHER COMMUNICATNS		16,119		12,363			3,756-
		403	OFFICE SERVICES		1,650		1,300			350-
		412	RENTALS OF MISC.EQUIP		27,764		27,857			93
		417	ADVERTISING		30,000		31,015			1,015
		431	LEASING OF MISC EQUIP		242,543		470,745			228,202
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,850		1,850			
			SUBTOTAL FOR OTHR SER&CHR		526,618		810,365			283,747
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	85,328	1	112,000			26,672
		615	PRINTING CONTRACTS		15,650		13,000			2,650-
		671	TRAINING PRGM CITY EMPLOYEES	1	18,278	1	9,200			9,078-
		684	PROF SERV COMPUTER SERVICES				23,158		1	23,158
			SUBTOTAL FOR CNTRCTL SVCS	2	119,256	3	157,358		1	38,102
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		750					750-
		732	MISCELLANEOUS AWARDS		300		300			
		794	TRAINING CITY EMPLOYEES		18,355		13,822			4,533-
			SUBTOTAL FOR FXD MIS CHGS		19,405		14,122			5,283-
			SUBTOTAL FOR BUDGET CODE 9101	2	1,311,036	3	1,339,950		1	28,914
BUDGET CODE: 9102			DEADBEAT PARENTS/WARRANTS							
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		15,000		9,000			6,000-
		100	SUPPLIES + MATERIALS - GENERAL		16,080		15,587			493-
		117	POSTAGE		22,100		22,460			360

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					53,180			47,047	6,133-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		500		583			83
	305	MOTOR VEHICLES		61,100		56,400			4,700-
	315	OFFICE EQUIPMENT		1,383		2,515			1,132
	337	BOOKS-OTHER		6,867		6,867			
SUBTOTAL FOR PROPTY&EQUIP					69,850			66,365	3,485-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		94,120		36,000			58,120-
		400 CONTRACTUAL SERVICES-GENERAL		44,329		40,480			3,849-
		403 OFFICE SERVICES		24		24			
		412 RENTALS OF MISC.EQUIP		3,350		3,876			526
		414 RENTALS - LAND BLDGS & STRUCTS		277,728		277,726			2-
		431 LEASING OF MISC EQUIP		211		66,988			66,777
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500			
SUBTOTAL FOR OTHR SER&CHR					423,262			428,594	5,332
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		39,580		41,225			1,645
		615 PRINTING CONTRACTS		3,147		5,000			1,853
		671 TRAINING PRGM CITY EMPLOYEES		310		1,000			690
SUBTOTAL FOR CNTRCTL SVCS					43,037			47,225	4,188
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,190		2,288			98
SUBTOTAL FOR FXD MIS CHGS					2,190			2,288	98
SUBTOTAL FOR BUDGET CODE 9102					591,519			591,519	
TOTAL FOR CITY SHERIFF				2	1,902,555	3	1,931,469	1	28,914
TOTAL FOR CITY SHERIFF-OTPS				3	19,152,524	4	17,211,040	1	1,941,484-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	232,580	19,152,524	205,013	17,211,040	1,941,484-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,152,524		17,211,040	1,941,484-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,475,992		16,534,508	1,941,484-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		676,532		676,532	
TOTAL		19,152,524		17,211,040	1,941,484-



ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,107	149,150,428	2,166	164,501,072	15,350,644
FINANCIAL PLAN SAVINGS		418,000		897,687-	1,315,687-
APPROPRIATION	2,107	149,568,428	2,166	163,603,385	14,034,957

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	145,145,609	159,127,920	13,982,311
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,985,319	4,037,965	52,646
TOTAL	149,568,428	163,603,385	14,034,957
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,624,672	118,940,049	14,071,051	113,164,461	5,775,588-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,940,049		113,164,461	5,775,588-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		117,749,986		112,483,149	5,266,837-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,190,063		681,312	508,751-
TOTAL		118,940,049		113,164,461	5,775,588-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,107	149,150,428	2,166	164,501,072	15,350,644
FINANCIAL PLAN SAVINGS		418,000		897,687-	1,315,687-
APPROPRIATION	2,107	149,568,428	2,166	163,603,385	14,034,957
OTPS					
TOTALS FOR OPERATING BUDGET		118,940,049		113,164,461	5,775,588-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,940,049		113,164,461	5,775,588-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,107	268,090,477	2,166	277,665,533	9,575,056
FINANCIAL PLAN SAVINGS		418,000		897,687-	1,315,687-
APPROPRIATION	2,107	268,508,477	2,166	276,767,846	8,259,369
FUNDING					
CITY		262,895,595		271,611,069	8,715,474
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,175,382		4,719,277	456,105-
TOTAL FUNDING		268,508,477		276,767,846	8,259,369

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E001 HURRICANE SANDY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	962,382			15-	962,382-
		SUBTOTAL FOR F/T SALARIED	15	962,382			15-	962,382-
		SUBTOTAL FOR BUDGET CODE E001	15	962,382			15-	962,382-
		TOTAL FOR	15	962,382			15-	962,382-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 OFF OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,406,533	19	2,608,401		201,868
		SUBTOTAL FOR F/T SALARIED	19	2,406,533	19	2,608,401		201,868
03 UNSALARIED		031 UNSALARIED		175,007		175,007		
		SUBTOTAL FOR UNSALARIED		175,007		175,007		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252		
		042 LONGEVITY DIFFERENTIAL		93,363		93,363		
		047 OVERTIME		14,051		14,051		
		SUBTOTAL FOR ADD GRS PAY		173,666		173,666		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,637		6,781		2,144
		SUBTOTAL FOR AMT TO SCHED		4,637		6,781		2,144
		SUBTOTAL FOR BUDGET CODE 1000	19	2,759,843	19	2,963,855		204,012
BUDGET CODE: 1001 COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	242,134			4-	242,134-
		SUBTOTAL FOR F/T SALARIED	4	242,134			4-	242,134-
		SUBTOTAL FOR BUDGET CODE 1001	4	242,134			4-	242,134-
BUDGET CODE: 1002 COMMISSIONER CHIPS								

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	556,929	8	495,775	1-	8	61,154-	
		SUBTOTAL FOR F/T SALARIED	9	556,929	8	495,775	1-	8	61,154-	
		SUBTOTAL FOR BUDGET CODE 1002	9	556,929	8	495,775	1-	8	61,154-	
BUDGET CODE: 1003 COMMISSIONER										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	565,030	9	565,030		9		
		SUBTOTAL FOR F/T SALARIED	9	565,030	9	565,030		9		
		SUBTOTAL FOR BUDGET CODE 1003	9	565,030	9	565,030		9		
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	234,424	4	210,632		4	23,792-	
		SUBTOTAL FOR F/T SALARIED	4	234,424	4	210,632		4	23,792-	
		SUBTOTAL FOR BUDGET CODE 1004	4	234,424	4	210,632		4	23,792-	
BUDGET CODE: 1005 INVESTIGATIONS										
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,642		3,642				
		047 OVERTIME		10,926		10,926				
		SUBTOTAL FOR ADD GRS PAY		14,568		14,568				
		SUBTOTAL FOR BUDGET CODE 1005		14,568		14,568				
BUDGET CODE: 1012 Wayfinding										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	399,232	6	399,232		6		
		SUBTOTAL FOR F/T SALARIED	6	399,232	6	399,232		6		
		SUBTOTAL FOR BUDGET CODE 1012	6	399,232	6	399,232		6		
BUDGET CODE: 1013 STOP DWI										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000		1		
		SUBTOTAL FOR F/T SALARIED	1	62,000	1	62,000		1		
		SUBTOTAL FOR BUDGET CODE 1013	1	62,000	1	62,000		1		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1110 BRONX BORO COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	269,005	4	262,542	6,463-
		SUBTOTAL FOR F/T SALARIED	4	269,005	4	262,542	6,463-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,116		1,116	
		SUBTOTAL FOR ADD GRS PAY		1,116		1,116	
		SUBTOTAL FOR BUDGET CODE 1110	4	270,121	4	263,658	6,463-
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,064	2	117,064	
		SUBTOTAL FOR F/T SALARIED	2	117,064	2	117,064	
		SUBTOTAL FOR BUDGET CODE 1113	2	117,064	2	117,064	
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	397,333	5	400,065	2,732
		SUBTOTAL FOR F/T SALARIED	5	397,333	5	400,065	2,732
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,384		4,384	
		SUBTOTAL FOR ADD GRS PAY		4,384		4,384	
		SUBTOTAL FOR BUDGET CODE 1120	5	401,717	5	404,449	2,732
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	101,276	1	56,911	2- 44,365-
		SUBTOTAL FOR F/T SALARIED	3	101,276	1	56,911	2- 44,365-
		SUBTOTAL FOR BUDGET CODE 1121	3	101,276	1	56,911	2- 44,365-
BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,661	3	189,661	
		SUBTOTAL FOR F/T SALARIED	3	189,661	3	189,661	
		SUBTOTAL FOR BUDGET CODE 1122	3	189,661	3	189,661	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1130 MANHATTAN BORO COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	246,605	4	246,605	
SUBTOTAL FOR F/T SALARIED			4	246,605	4	246,605	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152	
SUBTOTAL FOR ADD GRS PAY				2,152		2,152	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,086		4,513	1,427
SUBTOTAL FOR AMT TO SCHED				3,086		4,513	1,427
SUBTOTAL FOR BUDGET CODE 1130			4	251,843	4	253,270	1,427
BUDGET CODE: 1132 MANHATTAN BORO COMM UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,182	3	203,182	
SUBTOTAL FOR F/T SALARIED			3	203,182	3	203,182	
SUBTOTAL FOR BUDGET CODE 1132			3	203,182	3	203,182	
BUDGET CODE: 1140 QUEENS BORO COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	322,237	5	325,496	3,259
SUBTOTAL FOR F/T SALARIED			5	322,237	5	325,496	3,259
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 1140			5	322,837	5	326,096	3,259
BUDGET CODE: 1141 QUEENS BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,133			1-
SUBTOTAL FOR F/T SALARIED			1	26,133			1-
SUBTOTAL FOR BUDGET CODE 1141			1	26,133			1-
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,684	4	237,684	
SUBTOTAL FOR F/T SALARIED			4	237,684	4	237,684	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1142			4	237,684	4	237,684	
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	303,921	4	305,588	1,667
SUBTOTAL FOR F/T SALARIED			4	303,921	4	305,588	1,667
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 1150			4	304,521	4	306,188	1,667
BUDGET CODE: 1152 STATEN ISLAND COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911	1	56,911	
SUBTOTAL FOR F/T SALARIED			1	56,911	1	56,911	
SUBTOTAL FOR BUDGET CODE 1152			1	56,911	1	56,911	
BUDGET CODE: 1180 Street Furniture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	791,231	14	794,039	2,808
SUBTOTAL FOR F/T SALARIED			14	791,231	14	794,039	2,808
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
SUBTOTAL FOR ADD GRS PAY				1,200		1,200	
SUBTOTAL FOR BUDGET CODE 1180			14	792,431	14	795,239	2,808
BUDGET CODE: 1600 CALL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	428,907	7	431,479	2,572
SUBTOTAL FOR F/T SALARIED			7	428,907	7	431,479	2,572
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,867		1,867	
		047 OVERTIME		40,225		40,225	
SUBTOTAL FOR ADD GRS PAY				42,092		42,092	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		20,364		29,778	9,414
SUBTOTAL FOR AMT TO SCHED				20,364		29,778	9,414



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1600			7	491,363	7	503,349		11,986
BUDGET CODE: 1602 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,444	1	68,466	2-	52,978-
SUBTOTAL FOR F/T SALARIED			3	121,444	1	68,466	2-	52,978-
SUBTOTAL FOR BUDGET CODE 1602			3	121,444	1	68,466	2-	52,978-
BUDGET CODE: 1603 CALL CENTER GRNT INDIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,559	3	172,559		
SUBTOTAL FOR F/T SALARIED			3	172,559	3	172,559		
SUBTOTAL FOR BUDGET CODE 1603			3	172,559	3	172,559		
BUDGET CODE: 1610 LEARNING CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	194,918	3	201,625		6,707
SUBTOTAL FOR F/T SALARIED			3	194,918	3	201,625		6,707
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152		
SUBTOTAL FOR ADD GRS PAY				2,152		2,152		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,436		6,487		2,051
SUBTOTAL FOR AMT TO SCHED				4,436		6,487		2,051
SUBTOTAL FOR BUDGET CODE 1610			3	201,506	3	210,264		8,758
TOTAL FOR OFFICE OF THE COMMISSIONER			121	9,096,413	111	8,876,043	10-	220,370-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 1200 DEPUTY COMM ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,589,724	47	6,041,122	26	3,451,398
SUBTOTAL FOR F/T SALARIED			21	2,589,724	47	6,041,122	26	3,451,398

ADOPTED BUDGET - FY17  
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS		1,341		1,341			
		SUBTOTAL FOR OTH SALARIED		1,341		1,341			
03		UNSALARIED							
		031 UNSALARIED		168,670		168,670			
		SUBTOTAL FOR UNSALARIED		168,670		168,670			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		39,672		39,672			
		047 OVERTIME		57,356		57,356			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		99,028		99,028			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		12,557		18,361			5,804
		SUBTOTAL FOR AMT TO SCHED		12,557		18,361			5,804
		SUBTOTAL FOR BUDGET CODE 1200	21	2,871,320	47	6,328,522		26	3,457,202
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	5	7,124	5	10,417			3,293
		SUBTOTAL FOR F/T SALARIED	5	7,124	5	10,417			3,293
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		234		234			
		SUBTOTAL FOR ADD GRS PAY		234		234			
		SUBTOTAL FOR BUDGET CODE 1201	5	7,358	5	10,651			3,293
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	4	277,299	3	168,674	1-		108,625-
		SUBTOTAL FOR F/T SALARIED	4	277,299	3	168,674	1-		108,625-
		SUBTOTAL FOR BUDGET CODE 1202	4	277,299	3	168,674	1-		108,625-
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	11	1,037,838	9	869,715	2-		168,123-
		SUBTOTAL FOR F/T SALARIED	11	1,037,838	9	869,715	2-		168,123-
		SUBTOTAL FOR BUDGET CODE 1204	11	1,037,838	9	869,715	2-		168,123-

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1207 MIS-CAD IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	799,928	8	819,150	19,222
SUBTOTAL FOR F/T SALARIED			8	799,928	8	819,150	19,222
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,292		43,292	
		047 OVERTIME		41,343		41,343	
SUBTOTAL FOR ADD GRS PAY				84,635		84,635	
SUBTOTAL FOR BUDGET CODE 1207			8	884,563	8	903,785	19,222
TOTAL FOR DEPUTY COMMISSIONER ADMIN			49	5,078,378	72	8,281,347	23 3,202,969
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	278,795	3	280,550	1,755
SUBTOTAL FOR F/T SALARIED			3	278,795	3	280,550	1,755
SUBTOTAL FOR BUDGET CODE Z121			3	278,795	3	280,550	1,755
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,535,805	29	2,587,497	51,692
SUBTOTAL FOR F/T SALARIED			29	2,535,805	29	2,587,497	51,692
03 UNSALARIED		031 UNSALARIED		34,474		34,474	
SUBTOTAL FOR UNSALARIED				34,474		34,474	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700		700	
		042 LONGEVITY DIFFERENTIAL		24,396		24,396	
		047 OVERTIME		80,033		80,033	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				106,129		106,129	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,270		4,782	1,512
SUBTOTAL FOR AMT TO SCHED				3,270		4,782	1,512
SUBTOTAL FOR BUDGET CODE 1210			29	2,679,678	29	2,732,882	53,204

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1211 FINANCIAL/MANAGEMENT ANALYSYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,494			4-	157,494-
		SUBTOTAL FOR F/T SALARIED	4	157,494			4-	157,494-
		SUBTOTAL FOR BUDGET CODE 1211	4	157,494			4-	157,494-
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,733	3	202,733		
		SUBTOTAL FOR F/T SALARIED	3	202,733	3	202,733		
		SUBTOTAL FOR BUDGET CODE 1214	3	202,733	3	202,733		
BUDGET CODE: 1215 STREET SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		63,120				63,120-
		SUBTOTAL FOR F/T SALARIED		63,120				63,120-
03 UNSALARIED		031 UNSALARIED		20,423		20,423		
		SUBTOTAL FOR UNSALARIED		20,423		20,423		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563		
		042 LONGEVITY DIFFERENTIAL		8,534		8,534		
		047 OVERTIME		39,276		39,276		
		061 SUPPER MONEY		400		400		
		SUBTOTAL FOR ADD GRS PAY		48,773		48,773		
		SUBTOTAL FOR BUDGET CODE 1215		132,316		69,196		63,120-
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600		
		SUBTOTAL FOR F/T SALARIED	4	85,600	4	85,600		
		SUBTOTAL FOR BUDGET CODE 1216	4	85,600	4	85,600		
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	733,970	9	742,487		8,517

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	733,970	9	742,487		8,517
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,788		29,788		
		047 OVERTIME		32,030		32,030		
SUBTOTAL FOR ADD GRS PAY				61,818		61,818		
SUBTOTAL FOR BUDGET CODE 1217			9	795,788	9	804,305		8,517
BUDGET CODE: 1219 FTA STATE MATCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	414,484	6	414,484		
SUBTOTAL FOR F/T SALARIED			6	414,484	6	414,484		
SUBTOTAL FOR BUDGET CODE 1219			6	414,484	6	414,484		
TOTAL FOR FINANCIAL MANAGEMENT			58	4,746,888	54	4,589,750	4-	157,138-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: Z122 PlaNYC Contract Payments IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	103,021	2	104,418		1,397
SUBTOTAL FOR F/T SALARIED			2	103,021	2	104,418		1,397
SUBTOTAL FOR BUDGET CODE Z122			2	103,021	2	104,418		1,397
BUDGET CODE: Z129 PlaNYC Contract Registration IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	435,459	6	441,577		6,118
SUBTOTAL FOR F/T SALARIED			6	435,459	6	441,577		6,118
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49		49		
SUBTOTAL FOR ADD GRS PAY				49		49		
SUBTOTAL FOR BUDGET CODE Z129			6	435,508	6	441,626		6,118
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	695,940	11	722,028		26,088
			3375					

ADOPTED BUDGET - FY17  
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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			11	695,940	11	722,028			26,088
03 UNSALARIED		031 UNSALARIED		25,021		25,021			
SUBTOTAL FOR UNSALARIED				25,021		25,021			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080			
		042 LONGEVITY DIFFERENTIAL		81,116		81,116			
		045 HOLIDAY PAY		112		112			
		047 OVERTIME		327,604		327,604			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				418,912		418,912			
SUBTOTAL FOR BUDGET CODE 1220			11	1,139,873	11	1,165,961			26,088
BUDGET CODE: 1222 Fiscal Affairs CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	660,469	12	600,000	1-		60,469-
SUBTOTAL FOR F/T SALARIED			13	660,469	12	600,000	1-		60,469-
SUBTOTAL FOR BUDGET CODE 1222			13	660,469	12	600,000	1-		60,469-
BUDGET CODE: 1223 ACCO / FISCAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,647	3	172,574			63,073-
SUBTOTAL FOR F/T SALARIED			3	235,647	3	172,574			63,073-
SUBTOTAL FOR BUDGET CODE 1223			3	235,647	3	172,574			63,073-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	281,657	6	290,180			8,523
SUBTOTAL FOR F/T SALARIED			6	281,657	6	290,180			8,523
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		737		737			
SUBTOTAL FOR ADD GRS PAY				737		737			
SUBTOTAL FOR BUDGET CODE 1227			6	282,394	6	290,917			8,523
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	641,726	6	651,115			9,389

ADOPTED BUDGET - FY17  
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	641,726	6	651,115			9,389
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,556		1,556			
		047 OVERTIME		753		753			
SUBTOTAL FOR ADD GRS PAY				2,309		2,309			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,873		2,932			1,059
SUBTOTAL FOR AMT TO SCHED				1,873		2,932			1,059
SUBTOTAL FOR BUDGET CODE 1290			6	645,908	6	656,356			10,448
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	208,132		23,569	4-		184,563-
SUBTOTAL FOR F/T SALARIED			4	208,132		23,569	4-		184,563-
SUBTOTAL FOR BUDGET CODE 1292			4	208,132		23,569	4-		184,563-
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	564,176	6	442,587	4-		121,589-
SUBTOTAL FOR F/T SALARIED			10	564,176	6	442,587	4-		121,589-
SUBTOTAL FOR BUDGET CODE 1293			10	564,176	6	442,587	4-		121,589-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	564,271	8	574,117			9,846
SUBTOTAL FOR F/T SALARIED			8	564,271	8	574,117			9,846
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659			
		042 LONGEVITY DIFFERENTIAL		6,158		6,158			
		047 OVERTIME		4,493		4,493			
SUBTOTAL FOR ADD GRS PAY				11,310		11,310			
SUBTOTAL FOR BUDGET CODE 1297			8	575,581	8	585,427			9,846
TOTAL FOR ACCOUNTING MANAGEMENT			69	4,850,709	60	4,483,435	9-		367,274-

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,591,470	45	3,595,528	4,058
		SUBTOTAL FOR F/T SALARIED	45	3,591,470	45	3,595,528	4,058
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791	
		SUBTOTAL FOR OTH SALARIED		2,791		2,791	
03 UNSALARIED		031 UNSALARIED		2,912		2,912	
		SUBTOTAL FOR UNSALARIED		2,912		2,912	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,592		14,592	
		042 LONGEVITY DIFFERENTIAL		47,931		47,931	
		045 HOLIDAY PAY		1,915		1,915	
		047 OVERTIME		93,328		93,328	
		061 SUPPER MONEY		2,600		2,600	
		SUBTOTAL FOR ADD GRS PAY		160,366		160,366	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,945		13,080	4,135
		SUBTOTAL FOR AMT TO SCHED		8,945		13,080	4,135
		SUBTOTAL FOR BUDGET CODE 1230	45	3,766,484	45	3,774,677	8,193
BUDGET CODE: 1234 Personnel/Payroll Grant indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,728	2	79,728	
		SUBTOTAL FOR F/T SALARIED	2	79,728	2	79,728	
		SUBTOTAL FOR BUDGET CODE 1234	2	79,728	2	79,728	
BUDGET CODE: 1304 Labor Relations-Safety-Health State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,149	4	216,149	
		SUBTOTAL FOR F/T SALARIED	4	216,149	4	216,149	
		SUBTOTAL FOR BUDGET CODE 1304	4	216,149	4	216,149	
		TOTAL FOR PERSONNEL + PAYROLL	51	4,062,361	51	4,070,554	8,193



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,536,791	66	4,743,712	11 1,206,921
		SUBTOTAL FOR F/T SALARIED	55	3,536,791	66	4,743,712	11 1,206,921
03 UNSALARIED		031 UNSALARIED		2,184		2,184	
		SUBTOTAL FOR UNSALARIED		2,184		2,184	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981	
		042 LONGEVITY DIFFERENTIAL		15,919		15,919	
		043 SHIFT DIFFERENTIAL		82,162		82,162	
		045 HOLIDAY PAY		451		451	
		047 OVERTIME		941,163		1,072,060	130,897
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		1,052,876		1,183,773	130,897
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,345		1,345	
		SUBTOTAL FOR FRINGE BENES		1,345		1,345	
		SUBTOTAL FOR BUDGET CODE 1240	55	4,593,196	66	5,931,014	11 1,337,818
BUDGET CODE: 1242 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	277,684	5	277,684	
		SUBTOTAL FOR F/T SALARIED	5	277,684	5	277,684	
		SUBTOTAL FOR BUDGET CODE 1242	5	277,684	5	277,684	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	60	4,870,880	71	6,208,698	11 1,337,818
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,711,437	23	1,724,640	13,203

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			23	1,711,437	23	1,724,640	13,203
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297	
		042 LONGEVITY DIFFERENTIAL		39,584		39,584	
		043 SHIFT DIFFERENTIAL		216		216	
		047 OVERTIME		44,968		44,968	
		061 SUPPER MONEY		462		462	
SUBTOTAL FOR ADD GRS PAY				86,527		86,527	
SUBTOTAL FOR BUDGET CODE 1260			23	1,797,964	23	1,811,167	13,203
BUDGET CODE: 1262 ENGINEERING PRE-AUDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,434			9,434-
SUBTOTAL FOR F/T SALARIED				9,434			9,434-
SUBTOTAL FOR BUDGET CODE 1262				9,434			9,434-
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	360,849	7	377,503	16,654
SUBTOTAL FOR F/T SALARIED			7	360,849	7	377,503	16,654
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594	
		042 LONGEVITY DIFFERENTIAL		1,322		1,322	
		047 OVERTIME		17,387		17,387	
SUBTOTAL FOR ADD GRS PAY				21,303		21,303	
SUBTOTAL FOR BUDGET CODE 1267			7	382,152	7	398,806	16,654
TOTAL FOR ENGINEERING PRE-AUDITS			30	2,189,550	30	2,209,973	20,423
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,684,155	46	3,703,526	19,371
SUBTOTAL FOR F/T SALARIED			46	3,684,155	46	3,703,526	19,371

ADOPTED BUDGET - FY17  
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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		23,057		23,057			
		SUBTOTAL FOR UN SALARIED		23,057		23,057			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		13,315		13,315			
		045 HOLIDAY PAY		5,634		5,634			
		047 OVERTIME		387,188		387,188			
		SUBTOTAL FOR ADD GRS PAY		407,876		407,876			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		7,189		10,513			3,324
		SUBTOTAL FOR AMT TO SCHED		7,189		10,513			3,324
06		FRINGE BENES							
		081 ANNUITY CONTRIBUTIONS		247,448		247,448			
		SUBTOTAL FOR FRINGE BENES		247,448		247,448			
		SUBTOTAL FOR BUDGET CODE 1270	46	4,369,725	46	4,392,420			22,695
BUDGET CODE: 1272 RADIO OPERATIONS									
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		711		711			
		SUBTOTAL FOR ADD GRS PAY		711		711			
		SUBTOTAL FOR BUDGET CODE 1272		711		711			
BUDGET CODE: 1274 OPERATION SUPPORT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	2	88,628	2	88,628			
		SUBTOTAL FOR F/T SALARIED	2	88,628	2	88,628			
		SUBTOTAL FOR BUDGET CODE 1274	2	88,628	2	88,628			
BUDGET CODE: 1275 Facilities Management Federal Indirect									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		16,399		16,399-			16,399-
		SUBTOTAL FOR F/T SALARIED		16,399		16,399-			16,399-
		SUBTOTAL FOR BUDGET CODE 1275		16,399		16,399-			16,399-
BUDGET CODE: 1279 Facilities Management IFA									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	4	255,472	4	258,001			2,529

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			4	255,472	4	258,001	2,529
SUBTOTAL FOR BUDGET CODE 1279			4	255,472	4	258,001	2,529
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			52	4,730,935	52	4,739,760	8,825
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 Labor Relations - Safety & Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	944,575	12	957,490	12,915
SUBTOTAL FOR F/T SALARIED			12	944,575	12	957,490	12,915
03 UNSALARIED		031 UNSALARIED		5,678		5,678	
SUBTOTAL FOR UNSALARIED				5,678		5,678	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717	
		042 LONGEVITY DIFFERENTIAL		3,576		3,576	
		047 OVERTIME		5,707		5,707	
SUBTOTAL FOR ADD GRS PAY				11,000		11,000	
SUBTOTAL FOR BUDGET CODE 1300			12	961,253	12	974,168	12,915
TOTAL FOR EEO + LABOR RELATIONS			12	961,253	12	974,168	12,915
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,568,781	23	1,835,679	266,898
SUBTOTAL FOR F/T SALARIED			23	1,568,781	23	1,835,679	266,898
03 UNSALARIED		031 UNSALARIED		156,211		156,211	
SUBTOTAL FOR UNSALARIED				156,211		156,211	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302	
		042 LONGEVITY DIFFERENTIAL		8,397		8,397	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		16,620		16,620			
		SUBTOTAL FOR ADD GRS PAY		27,319		27,319			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,875		18,826			5,951
		SUBTOTAL FOR AMT TO SCHED		12,875		18,826			5,951
		SUBTOTAL FOR BUDGET CODE 1400	23	1,765,186	23	2,038,035			272,849
BUDGET CODE: 1401 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	528,029	6	362,627		3-	165,402-
		SUBTOTAL FOR F/T SALARIED	9	528,029	6	362,627		3-	165,402-
		SUBTOTAL FOR BUDGET CODE 1401	9	528,029	6	362,627		3-	165,402-
BUDGET CODE: 1402 Legal Affairs Grant Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	452,112	7	366,550		3-	85,562-
		SUBTOTAL FOR F/T SALARIED	10	452,112	7	366,550		3-	85,562-
		SUBTOTAL FOR BUDGET CODE 1402	10	452,112	7	366,550		3-	85,562-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	409,081	4	464,806			55,725
		SUBTOTAL FOR F/T SALARIED	4	409,081	4	464,806			55,725
02 OTH SALARIED		021 PART-TIME POSITIONS		2,549		2,549			
		SUBTOTAL FOR OTH SALARIED		2,549		2,549			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239			
		SUBTOTAL FOR ADD GRS PAY		239		239			
		SUBTOTAL FOR BUDGET CODE 1407	4	411,869	4	467,594			55,725
BUDGET CODE: 1409 Land Use									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,525	3	209,525			
		SUBTOTAL FOR F/T SALARIED	3	209,525	3	209,525			
03 UNSALARIED		031 UNSALARIED		60,000		60,000			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					60,000				60,000
04 ADD GRS PAY		047 OVERTIME		13,476		13,476			13,476
SUBTOTAL FOR ADD GRS PAY					13,476				13,476
SUBTOTAL FOR BUDGET CODE 1409				3	283,001	3			283,001
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	651,700	12	655,952			4,252
SUBTOTAL FOR F/T SALARIED				12	651,700	12	655,952		4,252
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005			
		042 LONGEVITY DIFFERENTIAL		10,982		10,982			
		045 HOLIDAY PAY		1,915		1,915			
		047 OVERTIME		41,764		41,764			
SUBTOTAL FOR ADD GRS PAY					55,666		55,666		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000			
SUBTOTAL FOR FRINGE BENES					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 1410				12	717,366	12	721,618		4,252
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,120,043	19	1,136,682			16,639
SUBTOTAL FOR F/T SALARIED				19	1,120,043	19	1,136,682		16,639
03 UNSALARIED		031 UNSALARIED		448,282		448,282			
SUBTOTAL FOR UNSALARIED					448,282		448,282		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		23,216		23,216			
		047 OVERTIME		17,856		17,856			
SUBTOTAL FOR ADD GRS PAY					41,652		41,652		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,366		3,460			1,094
SUBTOTAL FOR AMT TO SCHED					2,366		3,460		1,094
SUBTOTAL FOR BUDGET CODE 1420				19	1,612,343	19	1,630,076		17,733

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1422 Bike Share							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	610,930	11	610,930	
		SUBTOTAL FOR F/T SALARIED	11	610,930	11	610,930	
		SUBTOTAL FOR BUDGET CODE 1422	11	610,930	11	610,930	
TOTAL FOR LEGAL AFFAIRS			91	6,380,836	85	6,480,431	6-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION							
BUDGET CODE: 1550 CONSTRUCTION COORDINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,124			2-
		SUBTOTAL FOR F/T SALARIED	2	100,124			2-
		SUBTOTAL FOR BUDGET CODE 1550	2	100,124			2-
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,925		4,184	1,259
		SUBTOTAL FOR F/T SALARIED		2,925		4,184	1,259
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		170		170	
		SUBTOTAL FOR ADD GRS PAY		170		170	
		SUBTOTAL FOR BUDGET CODE 1551		3,095		4,354	1,259
TOTAL FOR CONSTRUCTION COORDINATION			2	103,219		4,354	2-
TOTAL FOR EXEC ADM & PLANN MGT.			610	48,033,804	598	50,918,513	12-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	610	48,033,804	598	50,918,513	2,884,709
FINANCIAL PLAN SAVINGS		87,100-		590,050-	502,950-
APPROPRIATION	610	47,946,704	598	50,328,463	2,381,759

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,787,482		38,575,226	4,787,744
OTHER CATEGORICAL		234,424		210,632	23,792-
CAPITAL FUNDS - I.F.A.		4,287,619		4,535,429	247,810
STATE		5,388,011		5,012,703	375,308-
FEDERAL - C.D.					
FEDERAL - OTHER		4,237,668		1,982,973	2,254,695-
INTRA-CITY SALES		11,500		11,500	
TOTAL		47,946,704		50,328,463	2,381,759



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94361	COMMISSIONER OF TRANSPORTATION	219,773-219,773	1	219,773	219,773
95015	BOROUGH COMMISSIONER (DOT)	130,000-139,347	4	134,376	537,505
06669	TRANSPORTATION BOROUGH COMMISSIONER (DOT)	141,795-141,795	1	141,795	141,795
95013	FIRST DEPUTY COMMISSIONER (DOT)	217,060-217,060	1	217,060	217,060
95021	CHIEF OF STAFF (DOT)	140,451-140,451	1	140,451	140,451
95989	DIRECTOR OF PUBLIC RELATIONS (TRANSPORTATION)	122,764-122,764	1	122,764	122,764
10015	ADMINISTRATIVE ENGINEER	119,413-162,000	3	139,012	417,036
95922	COUNSEL (TRANSPORTATION)	214,557-214,557	1	214,557	214,557
82950	AGENCY CHIEF CONTRACTING OFFICER	167,024-167,024	1	167,024	167,024
95005	EXECUTIVE AGENCY COUNSEL	114,441-161,258	8	134,906	1,079,246
10003	ADMINISTRATIVE GRAPHIC ARTIST	97,076- 97,076	1	97,076	97,076
10025	ADMINISTRATIVE MANAGER	114,604-136,121	2	125,363	250,725
10026	ADMINISTRATIVE STAFF ANALYST	90,000-190,799	11	143,477	1,578,243
95921	ASSISTANT TO THE DEPUTY COMMISSIONER (TRANSPORTATION)	136,402-136,402	1	136,402	136,402
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	110,000-110,000	1	110,000	110,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	123,000-175,000	2	149,000	298,000
95917	ASSISTANT COMMISSIONER (TRAFFIC)	140,602-140,602	1	140,602	140,602
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	104,813-184,500	2	144,657	289,313
83008	ADMINISTRATIVE PROJECT MANAGER	94,409-138,000	7	115,673	809,710
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	122,048-122,048	1	122,048	122,048
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	92,749- 92,749	1	92,749	92,749
10050	COMPUTER SYSTEMS MANAGER	128,313-188,588	6	146,459	878,754
10053	ADMINISTRATIVE CITY PLANNER	102,500-134,982	4	115,902	463,607
10001	ADMINISTRATIVE ACCOUNTANT	103,474-139,640	2	121,557	243,114
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	179,375-179,375	1	179,375	179,375
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	6	102,263	613,578
13632	COMPUTER SPECIALIST (SOFTWARE)	85,341-123,524	10	107,007	1,070,068
91873	SUPERVISOR PAINTER	73,080- 73,080	1	73,080	73,080
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
22124	ASSOCIATE URBAN DESIGNER	96,672-102,506	2	99,589	199,178
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	54,631-114,683	39	73,615	2,870,996
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	99,623-107,095	2	103,359	206,718
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,250-121,912	7	111,295	779,063
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	73,450- 73,450	1	73,450	73,450
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031-115,236	16	88,124	1,409,989
12627	ASSOCIATE STAFF ANALYST	70,178- 94,735	21	82,098	1,724,054
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	85,959-105,238	6	96,368	578,209
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	78,005- 91,112	2	84,559	169,117
40502	MANAGEMENT AUDITOR	58,511- 74,202	11	67,403	741,436
13631	COMPUTER ASSOCIATE (SOFTWARE)	58,721- 76,139	3	69,796	209,388
34202	CONSTRUCTION PROJECT MANAGER	70,422- 75,585	2	73,004	146,007

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
34201	CONSTRUCTION PROJECT MANAGER INTERN	46,466- 46,466	1	46,466	46,466
20215	CIVIL ENGINEER	93,697-100,345	5	95,279	476,397
20618	ENVIRONMENTAL ENGINEER	93,660- 93,660	1	93,660	93,660
20415	MECHANICAL ENGINEER	93,399- 98,660	2	96,030	192,059
22427	ASSOCIATE PROJECT MANAGER	70,422- 99,980	4	82,979	331,916
22426	PROJECT MANAGER	69,082- 69,082	1	69,082	69,082
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
22122	CITY PLANNER	49,896-100,393	20	71,818	1,436,354
30087	AGENCY ATTORNEY	65,556-104,975	14	83,501	1,169,019
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	63,889- 63,889	1	63,889	63,889
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 90,143	4	62,451	249,805
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	95,821-124,910	3	114,269	342,806
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	102,791-102,791	1	102,791	102,791
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	89,500-115,649	3	104,357	313,071
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 78,847	48	60,880	2,922,243
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	40,107- 40,107	1	40,107	40,107
92510	AUTO MECHANIC	68,486- 81,703	15	73,038	1,095,574
92511	AUTO MECHANIC (DIESEL)	81,703- 81,703	1	81,703	81,703
20210	ASSISTANT CIVIL ENGINEER	70,719- 70,719	1	70,719	70,719
21744	CITY RESEARCH SCIENTIST	78,542-104,522	5	86,599	432,994
21315	LANDSCAPE ARCHITECT	72,806- 72,806	1	72,806	72,806
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 77,150	2	68,237	136,474
22315	HIGHWAY TRANSPORTATION SPECIALIST	59,324- 70,458	4	65,624	262,494
91717	ELECTRICIAN	89,523- 89,523	4	89,523	358,092
91719	ELECTRICIAN (AUTOMOBILE)	81,703- 81,703	3	81,703	245,110
92071	SUPERVISOR CARPENTER	96,612- 96,612	1	96,612	96,612
13651	COMPUTER PROGRAMMER ANALYST	57,000- 74,754	5	61,853	309,266
13615	COMPUTER SERVICE TECHNICIAN	46,151- 46,151	1	46,151	46,151
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	69,562- 69,562	2	69,562	139,124
92306	BLACKSMITH'S HELPER	75,544- 75,544	1	75,544	75,544
56058	COMMUNITY COORDINATOR	48,895- 74,569	28	59,965	1,679,019
12626	STAFF ANALYST	48,620- 71,616	6	62,390	374,340
12749	STAFF ANALYST TRAINEE	35,538- 46,431	3	40,021	120,064
92005	CARPENTER	91,131- 91,131	4	91,131	364,523
91310	SUPERVISOR	70,806- 70,806	2	70,806	141,612
90635	SENIOR PHOTOGRAPHER	61,000- 61,000	1	61,000	61,000
31305	INDUSTRIAL HYGIENIST	58,425- 66,411	5	61,759	308,795
91915	PLUMBER	94,346- 94,346	3	94,346	283,039
92406	HIGHWAY REPAIRER	82,392- 82,392	2	82,392	164,785
12158	PROCUREMENT ANALYST	36,499- 78,119	17	56,579	961,842
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	63,586- 70,774	2	67,180	134,360

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91415	GRAPHIC ARTIST	61,209- 61,209	1	61,209	61,209
60910	RESEARCH ASSISTANT	41,056- 62,166	12	47,668	572,012
40510	ACCOUNTANT	45,385- 64,274	15	51,762	776,429
40523	CITY TAX AUDITOR	50,005- 50,005	1	50,005	50,005
13620	COMPUTER AIDE-NON-SPVR	47,941- 50,624	2	49,283	98,565
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	62,499- 62,499	1	62,499	62,499
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	51,675- 51,675	1	51,675	51,675
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	37,491- 53,786	3	46,464	139,393
91830	PAINTER	63,945- 63,945	2	63,945	127,890
31626	HIGHWAYS AND SEWERS INSPECTOR	57,437- 60,781	8	58,651	469,208
90702	CITY LABORER	68,361- 68,361	10	68,361	683,611
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	73,576- 85,312	6	80,665	483,987
56057	COMMUNITY ASSOCIATE	34,644- 57,209	9	44,339	399,055
22121	CITY PLANNING TECHNICIAN	35,183- 53,977	6	48,232	289,392
40505	ASSISTANT ACCOUNTANT	51,063- 51,063	1	51,063	51,063
92508	AUTOMOTIVE SERVICE WORKER	32,885- 43,544	6	38,069	228,411
92122	ASSISTANT PRINTING PRESS OPERATOR	46,880- 46,880	2	46,880	93,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 55,390	49	44,470	2,179,051
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,538- 59,087	3	48,698	146,093
40526	BOOKKEEPER	39,871- 50,965	7	45,195	316,367
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	38,235- 43,969	2	41,102	82,204
12202	SUPERVISOR OF STOCK WORKERS	39,634- 46,535	3	41,934	125,803
12200	STOCK WORKER	44,610- 44,610	1	44,610	44,610
56056	COMMUNITY ASSISTANT	36,000- 36,000	1	36,000	36,000
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	63,735- 63,735	1	63,735	63,735
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	29,114- 39,335	4	34,114	136,454
60215	PUBLIC RECORDS AIDE	29,576- 37,161	3	32,556	97,667
11702	OFFICE MACHINE AIDE	34,143- 43,023	3	37,779	113,338
90647	CITY ATTENDANT	29,364- 29,364	3	29,364	88,092
92501	AUTO BODY WORKER	51,583- 51,583	1	51,583	51,583
TOTAL FOR OBJECT 001			591		43,991,416

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001		591		43,991,416
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		7		521,049
	TOTAL FOR U/A 001		598		44,512,465

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 2170 Drug and Alcohol Testing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	466,083	8	468,781	2,698
		SUBTOTAL FOR F/T SALARIED	8	466,083	8	468,781	2,698
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,264		3,264	
		SUBTOTAL FOR ADD GRS PAY		3,264		3,264	
		SUBTOTAL FOR BUDGET CODE 2170	8	469,347	8	472,045	2,698
		TOTAL FOR PERSONNEL + PAYROLL	8	469,347	8	472,045	2,698
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,321,352	16	1,343,319	21,967
		SUBTOTAL FOR F/T SALARIED	16	1,321,352	16	1,343,319	21,967
04 ADD GRS PAY		047 OVERTIME		12,058		12,058	
		SUBTOTAL FOR ADD GRS PAY		12,058		12,058	
		SUBTOTAL FOR BUDGET CODE Z270	16	1,333,410	16	1,355,377	21,967
BUDGET CODE: 2700 Fleet Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,398,100	9	1,398,100	
		SUBTOTAL FOR F/T SALARIED	9	1,398,100	9	1,398,100	
04 ADD GRS PAY		047 OVERTIME		1,723		1,723	
		SUBTOTAL FOR ADD GRS PAY		1,723		1,723	
		SUBTOTAL FOR BUDGET CODE 2700	9	1,399,823	9	1,399,823	
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	7,376,081	95	7,523,127	147,046
		SUBTOTAL FOR F/T SALARIED	95	7,376,081	95	7,523,127	147,046

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108	
		042 LONGEVITY DIFFERENTIAL		16,487		16,487	
		043 SHIFT DIFFERENTIAL		27,476		27,476	
		045 HOLIDAY PAY		223		223	
		047 OVERTIME		814,289		814,289	
		SUBTOTAL FOR ADD GRS PAY		858,583		858,583	
		SUBTOTAL FOR BUDGET CODE 2707	95	8,234,664	95	8,381,710	147,046
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	120	10,967,897	120	11,136,910	169,013
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 2141 Security Management Citywide							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	463,178	7	470,005	6,827
		SUBTOTAL FOR F/T SALARIED	7	463,178	7	470,005	6,827
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,672		1,672	
		SUBTOTAL FOR ADD GRS PAY		1,672		1,672	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,573		3,763	1,190
		SUBTOTAL FOR AMT TO SCHED		2,573		3,763	1,190
		SUBTOTAL FOR BUDGET CODE 2141	7	467,423	7	475,440	8,017
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	7	467,423	7	475,440	8,017
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,642,640	8	2,650,015	7,375
		SUBTOTAL FOR F/T SALARIED	8	2,642,640	8	2,650,015	7,375
03 UNSALARIED		031 UNSALARIED		12,558		12,558	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					12,558			12,558	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		261,854		261,854			
		043 SHIFT DIFFERENTIAL		42,168		42,168			
		047 OVERTIME		447,083		447,083			
SUBTOTAL FOR ADD GRS PAY					751,105			751,105	
SUBTOTAL FOR BUDGET CODE 2000			8	3,406,303	8	3,413,678			7,375
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,119,531	21	2,139,093			19,562
SUBTOTAL FOR F/T SALARIED				21	2,119,531	21	2,139,093		19,562
03 UNSALARIED		031 UNSALARIED		373,184		373,184			
SUBTOTAL FOR UNSALARIED					373,184			373,184	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,584		2,584			
		047 OVERTIME		347,415		481,415			134,000
SUBTOTAL FOR ADD GRS PAY					349,999			483,999	134,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		23,738		34,712			10,974
SUBTOTAL FOR AMT TO SCHED					23,738			34,712	10,974
SUBTOTAL FOR BUDGET CODE 2111			21	2,866,452	21	3,030,988			164,536
BUDGET CODE: 2113 Pedestrian Safety Improvements									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	558,961		14,600	8-		544,361-
SUBTOTAL FOR F/T SALARIED				8	558,961		8-	14,600	544,361-
SUBTOTAL FOR BUDGET CODE 2113			8	558,961		14,600	8-		544,361-
BUDGET CODE: 2118 Ped Ramps IFA Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS			47	2,472,319	47		2,472,319
SUBTOTAL FOR F/T SALARIED						47	47	2,472,319	2,472,319
04 ADD GRS PAY		047 OVERTIME				618,080			618,080
SUBTOTAL FOR ADD GRS PAY						618,080			618,080

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2118					47	3,090,399	47		3,090,399
BUDGET CODE: 2119 Ped Ramps IFA Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	545,029	15		545,029
SUBTOTAL FOR F/T SALARIED					15	545,029	15		545,029
04 ADD GRS PAY		047 OVERTIME				136,257			136,257
SUBTOTAL FOR ADD GRS PAY						136,257			136,257
SUBTOTAL FOR BUDGET CODE 2119					15	681,286	15		681,286
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,477,564	25	1,830,936	6		353,372
SUBTOTAL FOR F/T SALARIED					19	1,477,564	25	6	353,372
03 UNSALARIED		031 UNSALARIED		85,238		85,238			85,238
SUBTOTAL FOR UNSALARIED						85,238			85,238
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		320		320			320
		042 LONGEVITY DIFFERENTIAL		4,226		4,226			4,226
		047 OVERTIME		3,942		3,942			3,942
SUBTOTAL FOR ADD GRS PAY						8,488			8,488
SUBTOTAL FOR BUDGET CODE 2500					19	1,571,290	25	6	353,372
BUDGET CODE: 2502 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	286,712	4	286,712			286,712
SUBTOTAL FOR F/T SALARIED					4	286,712	4		286,712
SUBTOTAL FOR BUDGET CODE 2502					4	286,712	4		286,712
BUDGET CODE: 2504 Construction Coordination - NYS Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,813	3	198,813			198,813
SUBTOTAL FOR F/T SALARIED					3	198,813	3		198,813
SUBTOTAL FOR BUDGET CODE 2504					3	198,813	3		198,813



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,249	1	92,249	
SUBTOTAL FOR F/T SALARIED			1	92,249	1	92,249	
SUBTOTAL FOR BUDGET CODE 2505			1	92,249	1	92,249	
BUDGET CODE: 2507 CONSTRUCTION COORDINATION							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49		49	
SUBTOTAL FOR ADD GRS PAY				49		49	
SUBTOTAL FOR BUDGET CODE 2507				49		49	
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			64	8,980,829	124	12,733,436	60 3,752,607
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	521,771	5	601,882	80,111
SUBTOTAL FOR F/T SALARIED			5	521,771	5	601,882	80,111
03 UNSALARIED		031 UNSALARIED		3,195,593		3,195,593	
SUBTOTAL FOR UNSALARIED				3,195,593		3,195,593	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,214		41,257	13,043
SUBTOTAL FOR AMT TO SCHED				28,214		41,257	13,043
SUBTOTAL FOR BUDGET CODE Z035			5	3,745,578	5	3,838,732	93,154
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,861,008	33	2,808,132	1- 52,876-
SUBTOTAL FOR F/T SALARIED			34	2,861,008	33	2,808,132	1- 52,876-
03 UNSALARIED		031 UNSALARIED		188,590		188,590	
SUBTOTAL FOR UNSALARIED				188,590		188,590	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY16-06/14/16	ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD	GRS PAY							
			041	ASSIGNMENT DIFFERENTIAL		1,238	1,238			
			042	LONGEVITY DIFFERENTIAL		77,640	77,640			
			043	SHIFT DIFFERENTIAL		3,489	3,489			
			045	HOLIDAY PAY		50,135	50,135			
			047	OVERTIME		405,627	405,627			
			SUBTOTAL FOR ADD GRS PAY			538,129	538,129			
06		FRINGE	BENES							
			064	ALLOWANCE FOR UNIFORMS		441	441			
			081	ANNUITY CONTRIBUTIONS		450,201	450,201			
			SUBTOTAL FOR FRINGE BENES			450,642	450,642			
			SUBTOTAL FOR BUDGET CODE 2100		34	4,038,369	33	3,985,493	1-	52,876-
BUDGET CODE: 2101 ASPHALT PLANT										
01		F/T	SALARIED							
			001	FULL YEAR POSITIONS	19	1,189,705	19	1,214,280		24,575
			SUBTOTAL FOR F/T SALARIED		19	1,189,705	19	1,214,280		24,575
03		UN	SALARIED							
			031	UNSALARIED		226	226			
			SUBTOTAL FOR UNSALARIED			226	226			
04		ADD	GRS PAY							
			041	ASSIGNMENT DIFFERENTIAL		6,491	6,491			
			042	LONGEVITY DIFFERENTIAL		12,066	12,066			
			043	SHIFT DIFFERENTIAL		40,786	40,786			
			045	HOLIDAY PAY		176	176			
			047	OVERTIME		365,267	365,267			
			SUBTOTAL FOR ADD GRS PAY			424,786	424,786			
05		AMT	TO SCHED							
			051	SALARY ADJUSTMENTS		7,324	10,710			3,386
			SUBTOTAL FOR AMT TO SCHED			7,324	10,710			3,386
06		FRINGE	BENES							
			064	ALLOWANCE FOR UNIFORMS		324	324			
			SUBTOTAL FOR FRINGE BENES			324	324			
			SUBTOTAL FOR BUDGET CODE 2101		19	1,622,365	19	1,650,326		27,961
BUDGET CODE: 2103 Asphalt Plant - Queens										
01		F/T	SALARIED							
			001	FULL YEAR POSITIONS	11	1,190,948	11	1,207,000		16,052
			SUBTOTAL FOR F/T SALARIED		11	1,190,948	11	1,207,000		16,052

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		231,056		231,056		
		SUBTOTAL FOR ADD GRS PAY		231,056		231,056		
		SUBTOTAL FOR BUDGET CODE 2103	11	1,422,004	11	1,438,056		16,052
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	69	10,828,316	68	10,912,607	1-	84,291
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER								
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,255,228	22	2,322,313		67,085
		SUBTOTAL FOR F/T SALARIED	22	2,255,228	22	2,322,313		67,085
03 UNSALARIED		031 UNSALARIED		356,336		356,336		
		SUBTOTAL FOR UNSALARIED		356,336		356,336		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		973,435		973,435		
		045 HOLIDAY PAY		553		553		
		047 OVERTIME		416,484		416,484		
		SUBTOTAL FOR ADD GRS PAY		1,998,745		1,998,745		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,818		15,819		5,001
		SUBTOTAL FOR AMT TO SCHED		10,818		15,819		5,001
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,028		4,028		
		SUBTOTAL FOR FRINGE BENES		4,028		4,028		
		SUBTOTAL FOR BUDGET CODE 2110	22	4,625,155	22	4,697,241		72,086
BUDGET CODE: 2112 Bronx Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,219,401	22	3,221,541		2,140
		SUBTOTAL FOR F/T SALARIED	22	3,219,401	22	3,221,541		2,140
		SUBTOTAL FOR BUDGET CODE 2112	22	3,219,401	22	3,221,541		2,140

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,918,962	64	3,923,401	4,439
		SUBTOTAL FOR F/T SALARIED	64	3,918,962	64	3,923,401	4,439
03 UNSALARIED		031 UNSALARIED		560,628		560,628	
		SUBTOTAL FOR UNSALARIED		560,628		560,628	
04 ADD GRS PAY		047 OVERTIME		827,899		827,899	
		SUBTOTAL FOR ADD GRS PAY		827,899		827,899	
		SUBTOTAL FOR BUDGET CODE 2114	64	5,307,489	64	5,311,928	4,439
		TOTAL FOR BRONX MAINTENANCE ENGINEER	108	13,152,045	108	13,230,710	78,665
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,319,300	62	5,438,259	118,959
		SUBTOTAL FOR F/T SALARIED	62	5,319,300	62	5,438,259	118,959
03 UNSALARIED		031 UNSALARIED		955,181		955,181	
		SUBTOTAL FOR UNSALARIED		955,181		955,181	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		33,005		33,005	
		043 SHIFT DIFFERENTIAL		38,646		38,646	
		045 HOLIDAY PAY		1,082		1,082	
		047 OVERTIME		1,110,395		1,110,395	
		SUBTOTAL FOR ADD GRS PAY		1,195,027		1,195,027	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,391		31,281	9,890
		SUBTOTAL FOR AMT TO SCHED		21,391		31,281	9,890
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,208		7,208	
		SUBTOTAL FOR FRINGE BENES		7,208		7,208	
		SUBTOTAL FOR BUDGET CODE 2120	62	7,498,107	62	7,626,956	128,849
			3398				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2121 Central Resurfacing Fleet Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,138,219	61	2,271,838	133,619
SUBTOTAL FOR F/T SALARIED			61	2,138,219	61	2,271,838	133,619
03 UNSALARIED		031 UNSALARIED		201,226		201,226	
SUBTOTAL FOR UNSALARIED				201,226		201,226	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		250,000		250,000	
		042 LONGEVITY DIFFERENTIAL		2,152		2,152	
		043 SHIFT DIFFERENTIAL		10,969		10,969	
		045 HOLIDAY PAY		353		353	
		047 OVERTIME		3,926,829		3,926,829	
SUBTOTAL FOR ADD GRS PAY				4,190,303		4,190,303	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		40,397		59,072	18,675
SUBTOTAL FOR AMT TO SCHED				40,397		59,072	18,675
SUBTOTAL FOR BUDGET CODE 2121			61	6,570,145	61	6,722,439	152,294
BUDGET CODE: 2122 Brooklyn Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	5,269,188	32	5,269,188	
SUBTOTAL FOR F/T SALARIED			32	5,269,188	32	5,269,188	
SUBTOTAL FOR BUDGET CODE 2122			32	5,269,188	32	5,269,188	
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			155	19,337,440	155	19,618,583	281,143
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,780,249	51	2,855,491	75,242
SUBTOTAL FOR F/T SALARIED			51	2,780,249	51	2,855,491	75,242
03 UNSALARIED		031 UNSALARIED		581,871		581,871	
SUBTOTAL FOR UNSALARIED				581,871		581,871	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		48,742		48,742		
			042 LONGEVITY DIFFERENTIAL		27,316		27,316		
			043 SHIFT DIFFERENTIAL		500,451		500,451		
			045 HOLIDAY PAY		5,150		5,150		
			047 OVERTIME		1,148,050		1,148,050		
			SUBTOTAL FOR ADD GRS PAY		1,729,709		1,729,709		
05		AMT TO SCHED	051 SALARY ADJUSTMENTS		37,877		55,386		17,509
			SUBTOTAL FOR AMT TO SCHED		37,877		55,386		17,509
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		4,408		4,408		
			SUBTOTAL FOR FRINGE BENES		4,408		4,408		
			SUBTOTAL FOR BUDGET CODE 2130	51	5,134,114	51	5,226,865		92,751
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE									
01		F/T SALARIED	001 FULL YEAR POSITIONS	22	3,871,504	22	3,871,504		
			SUBTOTAL FOR F/T SALARIED	22	3,871,504	22	3,871,504		
			SUBTOTAL FOR BUDGET CODE 2132	22	3,871,504	22	3,871,504		
			TOTAL FOR MANHATTAN MAINTENANCE	73	9,005,618	73	9,098,369		92,751
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BOROWIDE STF									
01		F/T SALARIED	001 FULL YEAR POSITIONS	70	9,448,471	70	25,542,084		16,093,613
			SUBTOTAL FOR F/T SALARIED	70	9,448,471	70	25,542,084		16,093,613
03		UNSALARIED	031 UNSALARIED		961,359		961,359		
			SUBTOTAL FOR UNSALARIED		961,359		961,359		
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		28,125		72,842		44,717
			042 LONGEVITY DIFFERENTIAL		39,795		39,795		
			043 SHIFT DIFFERENTIAL		107,734		107,734		
			045 HOLIDAY PAY		1,435		1,435		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		047 OVERTIME		1,801,603		1,712,796		88,807-	
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		2,028,692		1,984,602		44,090-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		49,071		71,755		22,684	
		SUBTOTAL FOR AMT TO SCHED		49,071		71,755		22,684	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,172		9,172			
		SUBTOTAL FOR FRINGE BENES		9,172		9,172			
		SUBTOTAL FOR BUDGET CODE 2140	70	12,496,765	70	28,568,972		16,072,207	
BUDGET CODE: 2142 Queens Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	8,618,156	74	8,589,857		28,299-	
		SUBTOTAL FOR F/T SALARIED	74	8,618,156	74	8,589,857		28,299-	
		SUBTOTAL FOR BUDGET CODE 2142	74	8,618,156	74	8,589,857		28,299-	
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,135,272	24	2,178,081		42,809	
		SUBTOTAL FOR F/T SALARIED	24	2,135,272	24	2,178,081		42,809	
03 UNSALARIED		031 UNSALARIED		600,000		600,000			
		SUBTOTAL FOR UNSALARIED		600,000		600,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,451		45,989		14,538	
		SUBTOTAL FOR AMT TO SCHED		31,451		45,989		14,538	
		SUBTOTAL FOR BUDGET CODE 2144	24	2,766,723	24	2,824,070		57,347	
		TOTAL FOR QUEENS MAINTENANCE ENGINEER	168	23,881,644	168	39,982,899		16,101,255	
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER									
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,305,138	42	2,352,462		47,324	

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			42	2,305,138	42	2,352,462	47,324
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527	
SUBTOTAL FOR OTH SALARIED				28,527		28,527	
03 UNSALARIED		031 UNSALARIED		573,827		573,827	
SUBTOTAL FOR UNSALARIED				573,827		573,827	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		20,804		20,804	
		043 SHIFT DIFFERENTIAL		10,969		10,969	
		045 HOLIDAY PAY		465		465	
		047 OVERTIME		409,536		409,536	
SUBTOTAL FOR ADD GRS PAY				453,673		453,673	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		23,283		34,047	10,764
SUBTOTAL FOR AMT TO SCHED				23,283		34,047	10,764
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700	
SUBTOTAL FOR FRINGE BENES				3,700		3,700	
SUBTOTAL FOR BUDGET CODE 2150			42	3,388,148	42	3,446,236	58,088
BUDGET CODE: 2152 Staten Island Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	3,896,970	14	3,896,970	
SUBTOTAL FOR F/T SALARIED			14	3,896,970	14	3,896,970	
SUBTOTAL FOR BUDGET CODE 2152			14	3,896,970	14	3,896,970	
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			56	7,285,118	56	7,343,206	58,088
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2160 ARTERIAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	6,212,211	66	6,214,562	2,351
SUBTOTAL FOR F/T SALARIED			66	6,212,211	66	6,214,562	2,351



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
			041	ASSIGNMENT DIFFERENTIAL			69,232		69,232
			042	LONGEVITY DIFFERENTIAL			10,740		10,740
			043	SHIFT DIFFERENTIAL			3,618		3,618
			045	HOLIDAY PAY			108		108
			047	OVERTIME			454,410		454,410
			SUBTOTAL FOR ADD GRS PAY				538,108		538,108
06		FRINGE BENES	064	ALLOWANCE FOR UNIFORMS			9,400		9,400
			SUBTOTAL FOR FRINGE BENES				9,400		9,400
			SUBTOTAL FOR BUDGET CODE 2160		66	6,759,719	66	6,762,070	2,351
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
01		F/T SALARIED	001	FULL YEAR POSITIONS	100	4,199,018	100	4,199,018	
			SUBTOTAL FOR F/T SALARIED		100	4,199,018	100	4,199,018	
03		UNSALARIED	031	UNSALARIED		493,786		493,786	
			SUBTOTAL FOR UNSALARIED			493,786		493,786	
04		ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		304		304	
			047	OVERTIME		160,000		160,000	
			SUBTOTAL FOR ADD GRS PAY			160,304		160,304	
			SUBTOTAL FOR BUDGET CODE 2162		100	4,853,108	100	4,853,108	
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
01		F/T SALARIED	001	FULL YEAR POSITIONS	16	1,016,196	16	1,016,196	
			SUBTOTAL FOR F/T SALARIED		16	1,016,196	16	1,016,196	
			SUBTOTAL FOR BUDGET CODE 2165		16	1,016,196	16	1,016,196	
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
01		F/T SALARIED	001	FULL YEAR POSITIONS	76	6,852,393	81	7,178,614	5
			SUBTOTAL FOR F/T SALARIED		76	6,852,393	81	7,178,614	5
									326,221
03		UNSALARIED	031	UNSALARIED		2,260		2,260	
			SUBTOTAL FOR UNSALARIED			2,260		2,260	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		3,044		3,044			
		047 OVERTIME		97,276		97,276			
		SUBTOTAL FOR ADD GRS PAY		100,320		100,320			
05		AMT TO SCHED		10,569		15,455		4,886	
		051 SALARY ADJUSTMENTS		10,569		15,455		4,886	
		SUBTOTAL FOR AMT TO SCHED		10,569		15,455		4,886	
		SUBTOTAL FOR BUDGET CODE 2166	76	6,965,542	81	7,296,649	5	331,107	
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
01		F/T SALARIED		1,927,376		1,969,531		42,155	
		001 FULL YEAR POSITIONS		1,927,376		1,969,531		42,155	
		SUBTOTAL FOR F/T SALARIED		1,927,376		1,969,531		42,155	
03		UNSALARIED		388		388			
		031 UNSALARIED		388		388			
		SUBTOTAL FOR UNSALARIED		388		388			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		79,525		79,525			
		045 HOLIDAY PAY		2,558		2,558			
		047 OVERTIME		597,936		597,936			
		SUBTOTAL FOR ADD GRS PAY		680,619		680,619			
05		AMT TO SCHED		31,040		45,389		14,349	
		051 SALARY ADJUSTMENTS		31,040		45,389		14,349	
		SUBTOTAL FOR AMT TO SCHED		31,040		45,389		14,349	
		SUBTOTAL FOR BUDGET CODE 2169		2,639,423		2,695,927		56,504	
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	258	22,233,988	263	22,623,950	5	389,962	
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden									
01		F/T SALARIED		146,011		147,519		1,508	
		001 FULL YEAR POSITIONS	2	146,011	2	147,519		1,508	
		SUBTOTAL FOR F/T SALARIED	2	146,011	2	147,519		1,508	
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		79		79			
		042 LONGEVITY DIFFERENTIAL		97		97			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				176		176	
SUBTOTAL FOR BUDGET CODE Z227			2	146,187	2	147,695	1,508
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	452,999	6	454,385	1,386
SUBTOTAL FOR F/T SALARIED			6	452,999	6	454,385	1,386
SUBTOTAL FOR BUDGET CODE Z228			6	452,999	6	454,385	1,386
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,037,089	9	1,179,790	142,701
SUBTOTAL FOR F/T SALARIED			9	1,037,089	9	1,179,790	142,701
03 UNSALARIED		031 UNSALARIED		23,545		23,545	
SUBTOTAL FOR UNSALARIED				23,545		23,545	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217	
		042 LONGEVITY DIFFERENTIAL		1,060		1,060	
		045 HOLIDAY PAY		6		6	
		047 OVERTIME		108,162		108,162	
SUBTOTAL FOR ADD GRS PAY				109,445		109,445	
SUBTOTAL FOR BUDGET CODE 2200			9	1,170,079	9	1,312,780	142,701
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	836,244	14	866,819	30,575
SUBTOTAL FOR F/T SALARIED			14	836,244	14	866,819	30,575
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273	
		042 LONGEVITY DIFFERENTIAL		17,974		17,974	
		047 OVERTIME		168,986		168,986	
SUBTOTAL FOR ADD GRS PAY				187,233		187,233	
SUBTOTAL FOR BUDGET CODE 2207			14	1,023,477	14	1,054,052	30,575
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,695		40,498			12,803
		SUBTOTAL FOR F/T SALARIED		27,695		40,498			12,803
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91			
		042 LONGEVITY DIFFERENTIAL		81		81			
		SUBTOTAL FOR ADD GRS PAY		172		172			
		SUBTOTAL FOR BUDGET CODE 2208		27,867		40,670			12,803
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
		SUBTOTAL FOR ADD GRS PAY		76		76			
		SUBTOTAL FOR BUDGET CODE 2407		76		76			
TOTAL FOR ROADWAY DESIGN			31	2,820,685	31	3,009,658			188,973
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR									
BUDGET CODE: 2300 PERMIT MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,727,079	32	2,734,641	34-		992,438-
		SUBTOTAL FOR F/T SALARIED	66	3,727,079	32	2,734,641	34-		992,438-
03 UNSALARIED		031 UNSALARIED		647,015		647,015			
		SUBTOTAL FOR UNSALARIED		647,015		647,015			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,525		6,525			
		047 OVERTIME		102,836					102,836-
		SUBTOTAL FOR ADD GRS PAY		109,361		6,525			102,836-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		19,018		27,810			8,792
		SUBTOTAL FOR AMT TO SCHED		19,018		27,810			8,792
		SUBTOTAL FOR BUDGET CODE 2300	66	4,502,473	32	3,415,991	34-		1,086,482-
TOTAL FOR ROADWAY ENGINEERING CONSTR			66	4,502,473	32	3,415,991	34-		1,086,482-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 Sidewalk Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,682,480	69	3,170,041	487,561
		SUBTOTAL FOR F/T SALARIED	69	2,682,480	69	3,170,041	487,561
03 UNSALARIED		031 UNSALARIED		72,423		72,423	
		SUBTOTAL FOR UNSALARIED		72,423		72,423	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,342		6,342	
		047 OVERTIME		168,214		284,081	115,867
		SUBTOTAL FOR ADD GRS PAY		174,556		290,423	115,867
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,330		3,407	1,077
		SUBTOTAL FOR AMT TO SCHED		2,330		3,407	1,077
		SUBTOTAL FOR BUDGET CODE 2400	69	2,931,789	69	3,536,294	604,505
		TOTAL FOR CAPITAL PLANNING	69	2,931,789	69	3,536,294	604,505
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,888,932	108	6,656,428	1,767,496
		SUBTOTAL FOR F/T SALARIED	81	4,888,932	108	6,656,428	1,767,496
03 UNSALARIED		031 UNSALARIED		39,234		39,234	
		SUBTOTAL FOR UNSALARIED		39,234		39,234	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739	
		042 LONGEVITY DIFFERENTIAL		48,692		48,692	
		043 SHIFT DIFFERENTIAL		88,402		88,402	
		045 HOLIDAY PAY		11,253		11,253	
		047 OVERTIME		1,283,247		1,411,135	127,888
		SUBTOTAL FOR ADD GRS PAY		1,433,333		1,561,221	127,888

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		14,226		20,803		6,577	
		SUBTOTAL FOR AMT TO SCHED		14,226		20,803		6,577	
		SUBTOTAL FOR BUDGET CODE 2600	81	6,375,725	108	8,277,686	27	1,901,961	
BUDGET CODE: 2601 Inspections Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	681,432	17	683,806		2,374	
		SUBTOTAL FOR F/T SALARIED	17	681,432	17	683,806		2,374	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,466		1,466			
		SUBTOTAL FOR ADD GRS PAY		1,466		1,466			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,524		3,690		1,166	
		SUBTOTAL FOR AMT TO SCHED		2,524		3,690		1,166	
		SUBTOTAL FOR BUDGET CODE 2601	17	685,422	17	688,962		3,540	
BUDGET CODE: 2602 INSPECTIONS BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,014,160	27	1,020,400		6,240	
		SUBTOTAL FOR F/T SALARIED	27	1,014,160	27	1,020,400		6,240	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,846		3,846			
		SUBTOTAL FOR ADD GRS PAY		3,846		3,846			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,682		3,922		1,240	
		SUBTOTAL FOR AMT TO SCHED		2,682		3,922		1,240	
		SUBTOTAL FOR BUDGET CODE 2602	27	1,020,688	27	1,028,168		7,480	
BUDGET CODE: 2603 INSPECTIONS MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	788,566	21	792,317		3,751	
		SUBTOTAL FOR F/T SALARIED	21	788,566	21	792,317		3,751	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,466		1,466			
		SUBTOTAL FOR ADD GRS PAY		1,466		1,466			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,650		3,876		1,226	

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR AMT TO SCHED				2,650		3,876	1,226
SUBTOTAL FOR BUDGET CODE 2603			21	792,682	21	797,659	4,977
BUDGET CODE: 2604 INSPECTIONS QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	823,014	19	828,438	5,424
SUBTOTAL FOR F/T SALARIED			19	823,014	19	828,438	5,424
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,789		1,789	
SUBTOTAL FOR ADD GRS PAY				1,789		1,789	
SUBTOTAL FOR BUDGET CODE 2604			19	824,803	19	830,227	5,424
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	748,525	18	749,885	1,360
SUBTOTAL FOR F/T SALARIED			18	748,525	18	749,885	1,360
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189		1,189	
SUBTOTAL FOR ADD GRS PAY				1,189		1,189	
SUBTOTAL FOR BUDGET CODE 2605			18	749,714	18	751,074	1,360
TOTAL FOR HWY INSP + QUALITY ASSURANCE			183	10,449,034	210	12,373,776	1,924,742
TOTAL FOR HIGHWAY OPERATIONS			1,435	147,313,646	1,492	169,963,874	22,650,228

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,435	147,313,646	1,492	169,963,874	22,650,228
FINANCIAL PLAN SAVINGS	17	1,063,081		317,972-	1,381,053-
APPROPRIATION	1,452	148,376,727	1,492	169,645,902	21,269,175

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		66,189,075		67,224,177	1,035,102
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		63,127,256		83,941,519	20,814,263
STATE		18,189,346		18,189,346	
FEDERAL - C.D.					
FEDERAL - OTHER		837,643		290,860	546,783-
INTRA-CITY SALES		33,407			33,407-
<b>TOTAL</b>		<b>148,376,727</b>		<b>169,645,902</b>	<b>21,269,175</b>



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10015	ADMINISTRATIVE ENGINEER	144,164-179,077	2	161,621	323,241
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	131,334-131,334	1	131,334	131,334
10025	ADMINISTRATIVE MANAGER	101,831-101,831	1	101,831	101,831
10026	ADMINISTRATIVE STAFF ANALYST	128,125-187,581	2	157,853	315,706
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	104,684-114,084	2	109,384	218,768
83008	ADMINISTRATIVE PROJECT MANAGER	114,672-187,582	6	150,253	901,518
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	92,250- 92,250	1	92,250	92,250
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	92,749-166,144	20	116,958	2,339,163
10050	COMPUTER SYSTEMS MANAGER	140,016-140,016	1	140,016	140,016
10053	ADMINISTRATIVE CITY PLANNER	126,351-126,351	1	126,351	126,351
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-129,039	16	105,361	1,685,772
92271	SUPERVISOR BRICKLAYER	93,013- 93,013	3	93,013	279,038
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	112,170-112,170	4	112,170	448,678
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	53,373-111,651	31	67,911	2,105,248
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	113,999-140,065	2	127,032	254,064
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	107,955-107,955	1	107,955	107,955
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	124,666-124,666	1	124,666	124,666
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,687-113,060	4	95,346	381,384
12627	ASSOCIATE STAFF ANALYST	73,435- 96,163	11	85,475	940,224
13631	COMPUTER ASSOCIATE (SOFTWARE)	60,189- 60,189	2	60,189	120,378
34202	CONSTRUCTION PROJECT MANAGER	59,324-108,986	10	78,438	784,381
34201	CONSTRUCTION PROJECT MANAGER INTERN	56,270- 56,270	1	56,270	56,270
91616	GASOLINE ROLLER ENGINEER-L15	105,185-113,611	35	105,426	3,689,904
20215	CIVIL ENGINEER	70,753-110,413	6	94,098	564,589
22427	ASSOCIATE PROJECT MANAGER	70,422- 92,871	13	77,780	1,011,146
22426	PROJECT MANAGER	70,441- 70,441	1	70,441	70,441
91210	MOTOR GRADER OPERATOR	100,984-100,984	20	100,984	2,019,689
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	100,984-100,984	9	100,984	908,860
22122	CITY PLANNER	49,897- 91,000	15	70,316	1,054,733
92355	WELDER	105,402-105,402	2	105,402	210,804
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	113,666-113,666	1	113,666	113,666
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 75,182	16	56,186	898,983
81310	GARDENER	50,436- 58,002	3	55,480	166,440
92505	AUTO MACHINIST	79,720- 79,720	2	79,720	159,440
92510	AUTO MECHANIC	70,199- 81,703	85	80,621	6,852,753
92511	AUTO MECHANIC (DIESEL)	81,703- 81,703	5	81,703	408,517
92305	BLACKSMITH	100,725-100,725	3	100,725	302,175
20210	ASSISTANT CIVIL ENGINEER	59,324- 76,337	5	65,175	325,874
20202	CIVIL ENGINEERING INTERN	53,436- 53,436	4	53,436	213,744
22315	HIGHWAY TRANSPORTATION SPECIALIST	62,290- 89,357	8	74,402	595,213
91719	ELECTRICIAN (AUTOMOBILE)	81,703- 81,703	1	81,703	81,703

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91871	SUPERVISOR BRIDGE PAINTER	91,880- 91,880	1	91,880	91,880
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	98,035- 98,035	6	98,035	588,210
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	98,035-103,739	32	101,962	3,262,793
92225	MASONS HELPER	64,731- 64,731	2	64,731	129,461
92210	CEMENT MASON	79,237- 79,237	8	79,237	633,896
56058	COMMUNITY COORDINATOR	48,895- 66,922	6	58,885	353,312
12626	STAFF ANALYST	58,626- 70,356	4	65,674	262,695
92205	BRICKLAYER	83,622- 83,622	4	83,622	334,487
91805	BRIDGE PAINTER	80,388- 80,388	2	80,388	160,776
92472	SUPERVISOR HIGHWAY REPAIRER	92,457- 92,457	137	92,457	12,666,560
31305	INDUSTRIAL HYGIENIST	42,830- 42,830	1	42,830	42,830
92472	SUPERVISOR HIGHWAY REPAIRER	92,457- 92,457	1	92,457	92,457
92406	HIGHWAY REPAIRER	82,392- 82,392	452	82,392	37,241,401
20122	ESTIMATOR (GENERAL CONSTRUCTION)	51,586- 51,586	1	51,586	51,586
92406	HIGHWAY REPAIRER	82,392- 82,392	1	82,392	82,392
90692	ASSISTANT CITY HIGHWAY REPAIRER	49,337- 49,337	59	49,337	2,910,883
12158	PROCUREMENT ANALYST	36,499- 63,026	3	48,157	144,470
81303	CLIMBER & PRUNER	58,892- 62,814	7	61,357	429,496
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	63,586- 74,335	29	67,469	1,956,605
34171	QUALITY ASSURANCE SPECIALIST	49,901- 49,901	1	49,901	49,901
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	53,996- 65,208	4	60,849	243,396
60910	RESEARCH ASSISTANT	47,215- 47,215	1	47,215	47,215
13620	COMPUTER AIDE-NON-SPVR	48,075- 48,075	1	48,075	48,075
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	43,116- 59,829	2	51,473	102,945
31626	HIGHWAYS AND SEWERS INSPECTOR	49,945- 68,506	102	57,629	5,878,137
20271	OPERATIONS COMMUNICATIONS SPECIALIST	36,234- 48,820	5	40,937	204,683
90736	RUBBER TIRE REPAIRER	56,668- 56,668	1	56,668	56,668
56057	COMMUNITY ASSOCIATE	34,644- 50,772	15	36,060	540,898
22121	CITY PLANNING TECHNICIAN	35,183- 43,286	3	37,884	113,652
92508	AUTOMOTIVE SERVICE WORKER	43,529- 43,529	1	43,529	43,529
30080	PARALEGAL AIDE	44,666- 44,897	2	44,782	89,563
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,086- 55,144	51	40,034	2,041,755
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,673- 52,787	7	41,705	291,938
12200	STOCK WORKER	29,497- 45,625	2	37,561	75,122
56056	COMMUNITY ASSISTANT	29,392- 34,644	7	33,291	233,036
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	29,114- 45,754	76	33,007	2,508,563
11702	OFFICE MACHINE AIDE	36,172- 36,172	1	36,172	36,172
90647	CITY ATTENDANT	32,958- 32,958	2	32,958	65,916
10250	CLERICAL AIDE	37,132- 37,132	1	37,132	37,132
TOTAL FOR OBJECT 001			1,398		105,771,396

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
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	POSITION SCHEDULE FOR U/A 002		1,398		105,771,396
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		94		7,111,954
	TOTAL FOR U/A 002		1,492		112,883,350
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,427,887	27	2,446,292	18,405
SUBTOTAL FOR F/T SALARIED			27	2,427,887	27	2,446,292	18,405
03 UNSALARIED		031 UNSALARIED		1,742		1,742	
SUBTOTAL FOR UNSALARIED				1,742		1,742	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716	
		041 ASSIGNMENT DIFFERENTIAL		117,535		117,535	
		042 LONGEVITY DIFFERENTIAL		11,051		11,051	
		043 SHIFT DIFFERENTIAL		110,110		110,110	
		047 OVERTIME		36,840		36,840	
SUBTOTAL FOR ADD GRS PAY				290,252		290,252	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,870		8,584	2,714
SUBTOTAL FOR AMT TO SCHED				5,870		8,584	2,714
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		675		675	
SUBTOTAL FOR FRINGE BENES				675		675	
SUBTOTAL FOR BUDGET CODE 3000			27	2,726,426	27	2,747,545	21,119
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	163,934	1	163,934	
SUBTOTAL FOR F/T SALARIED			1	163,934	1	163,934	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662	
		047 OVERTIME		2,025		2,025	
SUBTOTAL FOR ADD GRS PAY				8,687		8,687	
SUBTOTAL FOR BUDGET CODE 3400			1	172,621	1	172,621	
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			28	2,899,047	28	2,920,166	21,119
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3100 FERRY OPS - State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	502	27,844,600	502	27,844,600	
		SUBTOTAL FOR F/T SALARIED	502	27,844,600	502	27,844,600	
		SUBTOTAL FOR BUDGET CODE 3100	502	27,844,600	502	27,844,600	
BUDGET CODE: 3101 FERRY OPS - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	4,869,504	30	6,624,222	1,754,718
		SUBTOTAL FOR F/T SALARIED	30	4,869,504	30	6,624,222	1,754,718
03 UNSALARIED		031 UNSALARIED		108,561		108,561	
		SUBTOTAL FOR UNSALARIED		108,561		108,561	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908	
		042 LONGEVITY DIFFERENTIAL		94,541		94,541	
		043 SHIFT DIFFERENTIAL		184,436		184,436	
		045 HOLIDAY PAY		1,509,333		1,509,333	
		047 OVERTIME		8,968,859		8,968,859	
		SUBTOTAL FOR ADD GRS PAY		10,758,077		10,758,077	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,537		22,720	7,183
		053 AMOUNT TO BE SCHEDULED-PS		9,688		9,688	
		SUBTOTAL FOR AMT TO SCHED		25,225		32,408	7,183
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE		4,672		4,672	
		064 ALLOWANCE FOR UNIFORMS		52,200		52,200	
		SUBTOTAL FOR FRINGE BENES		56,872		56,872	
		SUBTOTAL FOR BUDGET CODE 3101	30	15,818,239	30	17,580,140	1,761,901
BUDGET CODE: 3102 HART ISLAND FERRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	690,272	11	690,272	
		SUBTOTAL FOR F/T SALARIED	11	690,272	11	690,272	
		SUBTOTAL FOR BUDGET CODE 3102	11	690,272	11	690,272	
		TOTAL FOR MUNICIPAL FERRY SERVICE	543	44,353,111	543	46,115,012	1,761,901
			3415				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	7,565,768	68	7,572,274	6,506
		SUBTOTAL FOR F/T SALARIED	68	7,565,768	68	7,572,274	6,506
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
		042 LONGEVITY DIFFERENTIAL		4,721		4,721	
		043 SHIFT DIFFERENTIAL		541		541	
		045 HOLIDAY PAY		19,668		19,668	
		047 OVERTIME		483,490		483,490	
		SUBTOTAL FOR ADD GRS PAY		522,376		522,376	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		327,837		327,837	
		SUBTOTAL FOR FRINGE BENES		327,837		327,837	
		SUBTOTAL FOR BUDGET CODE 3110	68	8,415,981	68	8,422,487	6,506
BUDGET CODE: 3116 Ferry Maintenance - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,554,644	22	1,554,644	
		SUBTOTAL FOR F/T SALARIED	22	1,554,644	22	1,554,644	
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618	
		047 OVERTIME		7,879		7,879	
		SUBTOTAL FOR ADD GRS PAY		9,497		9,497	
		SUBTOTAL FOR BUDGET CODE 3116	22	1,564,141	22	1,564,141	
		TOTAL FOR FERRY MAINTENANCE + REPAIR	90	9,980,122	90	9,986,628	6,506
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	502,037	4	504,107	2,070

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	502,037	4	504,107			2,070
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535			
SUBTOTAL FOR OTH SALARIED				15,535		15,535			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120		23,120			
		047 OVERTIME		96,654		96,654			
SUBTOTAL FOR ADD GRS PAY				119,774		119,774			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,659		3,888			1,229
SUBTOTAL FOR AMT TO SCHED				2,659		3,888			1,229
SUBTOTAL FOR BUDGET CODE 3300			4	640,005	4	643,304			3,299
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON									
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,277		90,277			
SUBTOTAL FOR F/T SALARIED				90,277		90,277			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668			
		041 ASSIGNMENT DIFFERENTIAL		7,261		7,261			
		042 LONGEVITY DIFFERENTIAL		20,528		20,528			
		043 SHIFT DIFFERENTIAL		53		53			
		047 OVERTIME		1,103		1,103			
SUBTOTAL FOR ADD GRS PAY				29,613		29,613			
SUBTOTAL FOR BUDGET CODE 3309				119,890		119,890			
BUDGET CODE: 3312 FTA Capital Program Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	425,027	6	425,027			
SUBTOTAL FOR F/T SALARIED			6	425,027	6	425,027			
SUBTOTAL FOR BUDGET CODE 3312			6	425,027	6	425,027			
BUDGET CODE: 3502 Hunts point Diesel Reduction Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,905					68,905-
SUBTOTAL FOR F/T SALARIED				68,905					68,905-
SUBTOTAL FOR BUDGET CODE 3502				68,905					68,905-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3506 Municipal On-Road Diesel Emission Prog.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,781			2-	140,781-
SUBTOTAL FOR F/T SALARIED			2	140,781			2-	140,781-
SUBTOTAL FOR BUDGET CODE 3506			2	140,781			2-	140,781-
TOTAL FOR SURFACE TRANSIT OPERATIONS			12	1,394,608	10	1,188,221	2-	206,387-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT								
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	439,082	6	444,371		5,289
SUBTOTAL FOR F/T SALARIED			6	439,082	6	444,371		5,289
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,866		2,866		
		047 OVERTIME		14,612		14,612		
SUBTOTAL FOR ADD GRS PAY				17,478		17,478		
SUBTOTAL FOR BUDGET CODE 3407			6	456,560	6	461,849		5,289
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	392,582	5	413,363		20,781
SUBTOTAL FOR F/T SALARIED			5	392,582	5	413,363		20,781
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91		
		042 LONGEVITY DIFFERENTIAL		6,967		6,967		
SUBTOTAL FOR ADD GRS PAY				7,058		7,058		
SUBTOTAL FOR BUDGET CODE 3408			5	399,640	5	420,421		20,781
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,080,917	12	1,084,133		3,216
SUBTOTAL FOR F/T SALARIED			12	1,080,917	12	1,084,133		3,216



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121	
		042 LONGEVITY DIFFERENTIAL		5,022		5,022	
		047 OVERTIME		12,161		12,161	
		SUBTOTAL FOR ADD GRS PAY		18,304		18,304	
		SUBTOTAL FOR BUDGET CODE 3409	12	1,099,221	12	1,102,437	3,216
		TOTAL FOR ENGINEERING SERVICES-TRANSIT	23	1,955,421	23	1,984,707	29,286
		TOTAL FOR TRANSIT OPERATIONS	696	60,582,309	694	62,194,734	2- 1,612,425

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	696	60,582,309	694	62,194,734	1,612,425
FINANCIAL PLAN SAVINGS		443,635-		7,269	450,904
APPROPRIATION	696	60,138,674	694	62,202,003	2,063,329

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,928,567		29,588,638	1,660,071
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,491,653		2,104,597	612,944
STATE		27,844,600		27,844,600	
FEDERAL - C.D.					
FEDERAL - OTHER		2,198,854		1,989,168	209,686-
INTRA-CITY SALES		675,000		675,000	
<b>TOTAL</b>		<b>60,138,674</b>		<b>62,202,003</b>	<b>2,063,329</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95903	DEPUTY COMMISSIONER (TRANSPORTATION)	210,744-210,744	1	210,744	210,744
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	110,332-110,332	1	110,332	110,332
95981	DEPUTY DIRECTOR (FERRIES)	132,561-132,561	1	132,561	132,561
95980	ASSISTANT DIRECTOR (FERRIES)	110,179-110,179	1	110,179	110,179
83008	ADMINISTRATIVE PROJECT MANAGER	129,640-184,401	8	148,345	1,186,759
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	115,689-128,125	2	121,907	243,814
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	140,686-140,686	1	140,686	140,686
10020	ADMINISTRATIVE INVESTIGATOR	117,875-117,875	1	117,875	117,875
10053	ADMINISTRATIVE CITY PLANNER	122,788-122,788	1	122,788	122,788
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	1	102,263	102,263
91873	SUPERVISOR PAINTER	73,080- 73,080	1	73,080	73,080
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	112,170-112,170	2	112,170	224,339
06753	MARINE ELECTRONICS TECHNICIAN	90,028- 90,028	4	90,028	360,112
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	58,437- 99,705	4	70,521	282,082
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,208-123,208	1	123,208	123,208
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,670-102,958	2	93,314	186,628
92343	SUPERVISOR SHEET METAL WORKER	98,713- 98,713	1	98,713	98,713
12627	ASSOCIATE STAFF ANALYST	91,710- 91,710	1	91,710	91,710
40502	MANAGEMENT AUDITOR	77,541- 77,541	1	77,541	77,541
91556	MATE	54,010- 54,010	1	54,010	54,010
20415	MECHANICAL ENGINEER	101,256-101,256	1	101,256	101,256
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	100,984-100,984	1	100,984	100,984
92072	SUPERVISOR DOCKBUILDER	107,219-107,219	1	107,219	107,219
22122	CITY PLANNER	94,916-104,658	2	99,787	199,574
10124	PRINCIPAL ADMINISISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,799- 79,091	5	64,729	323,646
92010	DOCKBUILDER	100,955-100,955	10	100,955	1,009,548
92340	SHEET METAL WORKER	93,086- 93,086	4	93,086	372,343
92610	MACHINIST	70,199- 81,703	10	80,553	805,530
90776	SUPERVISOR BOILER MAKER	115,028-115,028	1	115,028	115,028
20210	ASSISTANT CIVIL ENGINEER	63,714- 63,714	1	63,714	63,714
21744	CITY RESEARCH SCIENTIST	89,132- 89,132	1	89,132	89,132
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 59,324	1	59,324	59,324
91717	ELECTRICIAN	89,523- 89,523	8	89,523	716,184
92073	SUPERVISOR SHIP CARPENTER	110,413-110,413	1	110,413	110,413
91510	CAPTAIN (FERRY)	70,926- 70,926	19	70,926	1,347,594
91522	CHIEF MARINE ENGINEER	68,789- 68,789	26	68,789	1,788,514
90751	BOILER MAKER	100,725-100,725	8	100,725	805,801
90734	RIGGER	101,143-101,143	6	101,143	606,856
56058	COMMUNITY COORDINATOR	65,000- 68,000	2	66,500	133,000

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	72,310- 72,310	1	72,310	72,310
81560	FERRY TERMINAL SUPERVISOR	72,080- 72,080	12	72,080	864,960
92025	SHIP CARPENTER	104,149-104,149	6	104,149	624,897
91915	PLUMBER	94,346- 94,346	3	94,346	283,039
91971	SUPERVISOR STEAMFITTER	95,461- 95,461	1	95,461	95,461
91542	MARINE ENGINEER	64,231- 64,237	19	64,231	1,220,395
91504	ASSISTANT CAPTAIN	63,014- 63,014	12	63,014	756,168
92406	HIGHWAY REPAIRER	82,392- 82,392	1	82,392	82,392
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	65,023- 65,023	1	65,023	65,023
12158	PROCUREMENT ANALYST	65,111- 76,026	2	70,569	141,137
91628	OILER	96,523- 96,523	1	96,523	96,523
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	74,324- 74,324	1	74,324	74,324
91925	STEAM FITTER	89,231- 89,231	11	89,231	981,537
40510	ACCOUNTANT	68,602- 68,602	1	68,602	68,602
91556	MATE	54,010- 57,875	71	56,950	4,043,420
91650	HIGH PRESSURE PLANT TENDER	70,324- 70,324	7	70,324	492,267
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	60,066- 60,066	1	60,066	60,066
91830	PAINTER	63,945- 63,945	3	63,945	191,835
90753	LABORER	68,361- 68,361	1	68,361	68,361
90702	CITY LABORER	68,361- 68,361	7	68,361	478,528
91547	MARINE OILER (FERRY OPERATIONS)	47,036- 55,443	54	53,546	2,891,509
56057	COMMUNITY ASSOCIATE	36,376- 36,376	1	36,376	36,376
91529	DECKHAND (FERRY)	45,280- 53,374	209	52,520	10,976,588
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 54,326	7	40,318	282,223
12202	SUPERVISOR OF STOCK WORKERS	38,467- 38,467	1	38,467	38,467
12200	STOCK WORKER	34,998- 48,655	3	39,550	118,651
91212	MOTOR VEHICLE OPERATOR	37,339- 37,339	1	37,339	37,339
90647	CITY ATTENDANT	29,364- 33,955	22	30,574	672,619
90699	CITY DEBRIS REMOVER	38,859- 39,140	8	38,953	311,622
TOTAL FOR OBJECT 001			614		39,227,011

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 003		614		39,227,011
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		80		5,111,011
	TOTAL FOR U/A 003		694		44,338,022

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4902 DriveSmart								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,748			1-	37,748-
		SUBTOTAL FOR F/T SALARIED	1	37,748			1-	37,748-
		SUBTOTAL FOR BUDGET CODE 4902	1	37,748			1-	37,748-
		TOTAL FOR	1	37,748			1-	37,748-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,537,277	37	1,575,397		38,120
		SUBTOTAL FOR F/T SALARIED	37	1,537,277	37	1,575,397		38,120
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64		
		042 LONGEVITY DIFFERENTIAL		18,368		18,368		
		047 OVERTIME		54,127		54,127		
		SUBTOTAL FOR ADD GRS PAY		72,559		72,559		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,140		32,376		10,236
		SUBTOTAL FOR AMT TO SCHED		22,140		32,376		10,236
		SUBTOTAL FOR BUDGET CODE 4495	37	1,631,976	37	1,680,332		48,356
		TOTAL FOR OFFICE OF THE COMMISSIONER	37	1,631,976	37	1,680,332		48,356
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z030 OneNYC Projects								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,528		6,256	1-	14,272-
		SUBTOTAL FOR F/T SALARIED	1	20,528		6,256	1-	14,272-
		SUBTOTAL FOR BUDGET CODE Z030	1	20,528		6,256	1-	14,272-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	269,958	4	279,185	9,227
		SUBTOTAL FOR F/T SALARIED	4	269,958	4	279,185	9,227
		SUBTOTAL FOR BUDGET CODE Z402	4	269,958	4	279,185	9,227
BUDGET CODE: 4000 DEP COMM TRAFFIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	930,169	2	910,667	19,502-
		SUBTOTAL FOR F/T SALARIED	2	930,169	2	910,667	19,502-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710,596		710,596	
		043 SHIFT DIFFERENTIAL		264,873		264,873	
		047 OVERTIME		32,031		32,031	
		SUBTOTAL FOR ADD GRS PAY		1,007,500		1,007,500	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,802		20,183	6,381
		SUBTOTAL FOR AMT TO SCHED		13,802		20,183	6,381
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32,155		32,155	
		SUBTOTAL FOR FRINGE BENES		32,155		32,155	
		SUBTOTAL FOR BUDGET CODE 4000	2	1,983,626	2	1,970,505	13,121-
BUDGET CODE: 4020 Strategic Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	589,016	5	593,832	4,816
		SUBTOTAL FOR F/T SALARIED	5	589,016	5	593,832	4,816
03 UNSALARIED		031 UNSALARIED		15,045		15,045	
		SUBTOTAL FOR UNSALARIED		15,045		15,045	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552	
		SUBTOTAL FOR ADD GRS PAY		1,552		1,552	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		487		713	226
		SUBTOTAL FOR AMT TO SCHED		487		713	226
		SUBTOTAL FOR BUDGET CODE 4020	5	606,100	5	611,142	5,042

3425

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4024 Freight Route Signs & Truck Study						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	283,360			4- 283,360-
SUBTOTAL FOR F/T SALARIED		4	283,360			4- 283,360-
SUBTOTAL FOR BUDGET CODE 4024		4	283,360			4- 283,360-
BUDGET CODE: 4026 Transp Access for Vision Impaired						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	75,754			1- 75,754-
SUBTOTAL FOR F/T SALARIED		1	75,754			1- 75,754-
SUBTOTAL FOR BUDGET CODE 4026		1	75,754			1- 75,754-
BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	58,189		1,761	1- 56,428-
SUBTOTAL FOR F/T SALARIED		1	58,189		1,761	1- 56,428-
SUBTOTAL FOR BUDGET CODE 4034		1	58,189		1,761	1- 56,428-
BUDGET CODE: 4042 Bus Rapid Transit						
01 F/T SALARIED	001 FULL YEAR POSITIONS		26,229			26,229-
SUBTOTAL FOR F/T SALARIED			26,229			26,229-
SUBTOTAL FOR BUDGET CODE 4042			26,229			26,229-
BUDGET CODE: 4046 Transit Signal Priority CMAQ						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	119,354			2- 119,354-
SUBTOTAL FOR F/T SALARIED		2	119,354			2- 119,354-
SUBTOTAL FOR BUDGET CODE 4046		2	119,354			2- 119,354-
BUDGET CODE: 4052 Mobility Management 2						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	112,199		31,201	1- 80,998-
SUBTOTAL FOR F/T SALARIED		1	112,199		31,201	1- 80,998-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		10,000					10,000-
		SUBTOTAL FOR ADD GRS PAY		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 4052	1	122,199		31,201		1-	90,998-
BUDGET CODE: 4081 Bus Rapid Transit-NYSERDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	52,450				2-	52,450-
		SUBTOTAL FOR F/T SALARIED	2	52,450				2-	52,450-
		SUBTOTAL FOR BUDGET CODE 4081	2	52,450				2-	52,450-
BUDGET CODE: 4903 Managed Use Lanes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,084				1-	59,084-
		SUBTOTAL FOR F/T SALARIED	1	59,084				1-	59,084-
		SUBTOTAL FOR BUDGET CODE 4903	1	59,084				1-	59,084-
BUDGET CODE: 4904 SmartChoice									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,088		5,664		2-	111,424-
		SUBTOTAL FOR F/T SALARIED	2	117,088		5,664		2-	111,424-
		SUBTOTAL FOR BUDGET CODE 4904	2	117,088		5,664		2-	111,424-
BUDGET CODE: 5040 Bus Rapid Transit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,187,758	19	1,232,758			45,000
		SUBTOTAL FOR F/T SALARIED	19	1,187,758	19	1,232,758			45,000
		SUBTOTAL FOR BUDGET CODE 5040	19	1,187,758	19	1,232,758			45,000
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC	45	4,981,677	30	4,138,472		15-	843,205-

RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT

BUDGET CODE: 4100 OPERATIONS MANAGEMENT

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

MODIFIED FY16-06/14/16					ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	834,273	11	859,302			25,029
SUBTOTAL FOR F/T SALARIED			11	834,273	11	859,302			25,029
03 UNSALARIED		031 UNSALARIED		7,651		7,651			
SUBTOTAL FOR UNSALARIED				7,651		7,651			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		2,279		2,279			
		047 OVERTIME		30,000		30,000			
SUBTOTAL FOR ADD GRS PAY				54,279		54,279			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
SUBTOTAL FOR FRINGE BENES				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 4100			11	898,203	11	923,232			25,029
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT			11	898,203	11	923,232			25,029
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING									
BUDGET CODE: Z412 PlaNYC Signals IFA direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	273,940	4	280,384			6,444
SUBTOTAL FOR F/T SALARIED			4	273,940	4	280,384			6,444
SUBTOTAL FOR BUDGET CODE Z412			4	273,940	4	280,384			6,444
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,573,031	45	3,579,463			6,432
SUBTOTAL FOR F/T SALARIED			45	3,573,031	45	3,579,463			6,432
03 UNSALARIED		031 UNSALARIED		1,712		1,712			
SUBTOTAL FOR UNSALARIED				1,712		1,712			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,270		46,270			
		042 LONGEVITY DIFFERENTIAL		30,226		30,226			
		043 SHIFT DIFFERENTIAL		24,053		24,053			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		17,425		17,425			
		047 OVERTIME		601,962		601,962			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		720,136		720,136			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		627,057		627,057			
		SUBTOTAL FOR FRINGE BENES		627,057		627,057			
		SUBTOTAL FOR BUDGET CODE 4120	45	4,921,936	45	4,928,368			6,432
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,729,742	28	1,729,742			
		SUBTOTAL FOR F/T SALARIED	28	1,729,742	28	1,729,742			
03 UNSALARIED		031 UNSALARIED		51,374		51,374			
		SUBTOTAL FOR UNSALARIED		51,374		51,374			
		SUBTOTAL FOR BUDGET CODE 4121	28	1,781,116	28	1,781,116			
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,096,721	64	5,096,721			
		SUBTOTAL FOR F/T SALARIED	64	5,096,721	64	5,096,721			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
		047 OVERTIME		77,377		77,377			
		SUBTOTAL FOR ADD GRS PAY		77,453		77,453			
		SUBTOTAL FOR BUDGET CODE 4122	64	5,174,174	64	5,174,174			
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,809,699	30	1,846,142			36,443
		SUBTOTAL FOR F/T SALARIED	30	1,809,699	30	1,846,142			36,443
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		21,051		21,051			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		047 OVERTIME		130,777		130,777			
		SUBTOTAL FOR ADD GRS PAY		174,042		174,042			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,968		7,266		2,298	
		SUBTOTAL FOR AMT TO SCHED		4,968		7,266		2,298	
		SUBTOTAL FOR BUDGET CODE 4123	30	1,988,709	30	2,027,450		38,741	
BUDGET CODE: 4124 Traffic Enforcement Camera Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	3,964,553	125	5,374,565	38	1,410,012	
		SUBTOTAL FOR F/T SALARIED	87	3,964,553	125	5,374,565	38	1,410,012	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,977		10,977			
		047 OVERTIME		33,797		33,797			
		SUBTOTAL FOR ADD GRS PAY		44,774		44,774			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	9	793,244	9	793,244			
		SUBTOTAL FOR AMT TO SCHED	9	793,244	9	793,244			
		SUBTOTAL FOR BUDGET CODE 4124	96	4,802,571	134	6,212,583	38	1,410,012	
BUDGET CODE: 4125 STREET LIGHTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,826,662	7	1,829,972		3,310	
		SUBTOTAL FOR F/T SALARIED	7	1,826,662	7	1,829,972		3,310	
03 UNSALARIED		031 UNSALARIED		45,029		45,029			
		SUBTOTAL FOR UNSALARIED		45,029		45,029			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		12,118		12,118			
		043 SHIFT DIFFERENTIAL		22,068		22,068			
		047 OVERTIME		20,570		20,570			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		55,536		55,536			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,208		10,540		3,332	
		SUBTOTAL FOR AMT TO SCHED		7,208		10,540		3,332	
		SUBTOTAL FOR BUDGET CODE 4125	7	1,934,435	7	1,941,077		6,642	

ADOPTED BUDGET - FY17  
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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,769	1	54,277	1,508
SUBTOTAL FOR F/T SALARIED			1	52,769	1	54,277	1,508
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,481		2,481	
SUBTOTAL FOR ADD GRS PAY				2,481		2,481	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,868		10,044	3,176
SUBTOTAL FOR AMT TO SCHED				6,868		10,044	3,176
SUBTOTAL FOR BUDGET CODE 4126			1	62,118	1	66,802	4,684
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,100,387	21	2,240,373	139,986
SUBTOTAL FOR F/T SALARIED			21	2,100,387	21	2,240,373	139,986
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,889		6,889	
		042 LONGEVITY DIFFERENTIAL		265,572		265,572	
		043 SHIFT DIFFERENTIAL		53,218		53,218	
		047 OVERTIME		25,777		25,777	
SUBTOTAL FOR ADD GRS PAY				351,456		351,456	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,220		10,557	3,337
SUBTOTAL FOR AMT TO SCHED				7,220		10,557	3,337
SUBTOTAL FOR BUDGET CODE 4127			21	2,459,063	21	2,602,386	143,323
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,179,343	36	2,728,989	549,646
SUBTOTAL FOR F/T SALARIED			36	2,179,343	36	2,728,989	549,646
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996	
SUBTOTAL FOR OTH SALARIED				26,996		26,996	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,900		8,900	
		042 LONGEVITY DIFFERENTIAL		36,497		36,497	
		047 OVERTIME		14,971		14,971	
SUBTOTAL FOR ADD GRS PAY				60,368		60,368	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4128			36	2,266,707	36	2,816,353	549,646
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,109,118	29	2,156,319	47,201
SUBTOTAL FOR F/T SALARIED			29	2,109,118	29	2,156,319	47,201
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,132		24,132	
		047 OVERTIME		36,291		36,291	
SUBTOTAL FOR ADD GRS PAY				60,423		60,423	
SUBTOTAL FOR BUDGET CODE 4129			29	2,169,541	29	2,216,742	47,201
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,145,351	22	1,159,257	13,906
SUBTOTAL FOR F/T SALARIED			22	1,145,351	22	1,159,257	13,906
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445	
		042 LONGEVITY DIFFERENTIAL		36,569		36,569	
		047 OVERTIME		43,586		43,586	
SUBTOTAL FOR ADD GRS PAY				83,600		83,600	
SUBTOTAL FOR BUDGET CODE 4527			22	1,228,951	22	1,242,857	13,906
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,494,851	21	1,660,608	165,757
SUBTOTAL FOR F/T SALARIED			21	1,494,851	21	1,660,608	165,757
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,600		4,600	
		042 LONGEVITY DIFFERENTIAL		16,928		16,928	
SUBTOTAL FOR ADD GRS PAY				21,528		21,528	
SUBTOTAL FOR BUDGET CODE 4528			21	1,516,379	21	1,682,136	165,757
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,567,450	23	1,600,034	32,584
SUBTOTAL FOR F/T SALARIED			23	1,567,450	23	1,600,034	32,584

ADOPTED BUDGET - FY17  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,569		8,569	
		SUBTOTAL FOR ADD GRS PAY		8,569		8,569	
		SUBTOTAL FOR BUDGET CODE 4529	23	1,576,019	23	1,608,603	32,584
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	427	32,155,659	465	34,581,031	38 2,425,372
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,319,575	100	6,429,501	1,109,926
		SUBTOTAL FOR F/T SALARIED	100	5,319,575	100	6,429,501	1,109,926
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,500		10,500	
		047 OVERTIME		161,000		161,000	
		SUBTOTAL FOR ADD GRS PAY		171,500		171,500	
		SUBTOTAL FOR BUDGET CODE 4130	100	5,491,075	100	6,601,001	1,109,926
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,047,482	20	1,047,482	
		SUBTOTAL FOR F/T SALARIED	20	1,047,482	20	1,047,482	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,080		2,080	
		042 LONGEVITY DIFFERENTIAL		8,597		8,597	
		047 OVERTIME		49,760		49,760	
		SUBTOTAL FOR ADD GRS PAY		60,437		60,437	
		SUBTOTAL FOR BUDGET CODE 4131	20	1,107,919	20	1,107,919	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,217,393	27	1,217,393	
		SUBTOTAL FOR F/T SALARIED	27	1,217,393	27	1,217,393	
03 UNSALARIED		031 UNSALARIED		518		518	
		SUBTOTAL FOR UNSALARIED		518		518	

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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,608		1,608	
		042 LONGEVITY DIFFERENTIAL		4,226		4,226	
		047 OVERTIME		54,832		54,832	
		SUBTOTAL FOR ADD GRS PAY		60,666		60,666	
		SUBTOTAL FOR BUDGET CODE 4132	27	1,278,577	27	1,278,577	
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,185,494	24	1,185,494	
		SUBTOTAL FOR F/T SALARIED	24	1,185,494	24	1,185,494	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108	
		042 LONGEVITY DIFFERENTIAL		1,781		1,781	
		047 OVERTIME		60,208		60,208	
		SUBTOTAL FOR ADD GRS PAY		62,097		62,097	
		SUBTOTAL FOR BUDGET CODE 4133	24	1,247,591	24	1,247,591	
BUDGET CODE: 4134 QUEENS SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,358,222	23	1,358,222	
		SUBTOTAL FOR F/T SALARIED	23	1,358,222	23	1,358,222	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,580		3,580	
		042 LONGEVITY DIFFERENTIAL		12,167		12,167	
		047 OVERTIME		40,952		40,952	
		SUBTOTAL FOR ADD GRS PAY		56,699		56,699	
		SUBTOTAL FOR BUDGET CODE 4134	23	1,414,921	23	1,414,921	
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	718,198	13	718,198	
		SUBTOTAL FOR F/T SALARIED	13	718,198	13	718,198	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,108		3,108	
		042 LONGEVITY DIFFERENTIAL		5,765		5,765	
		047 OVERTIME		24,332		24,332	
		SUBTOTAL FOR ADD GRS PAY		33,205		33,205	



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4135			13	751,403	13	751,403		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	889,475	16	889,475		
SUBTOTAL FOR F/T SALARIED			16	889,475	16	889,475		
04 ADD GRS PAY		047 OVERTIME		74,032		74,032		
SUBTOTAL FOR ADD GRS PAY				74,032		74,032		
SUBTOTAL FOR BUDGET CODE 4136			16	963,507	16	963,507		
BUDGET CODE: 4138 BOROUGH ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	375,265	5	331,184	1-	44,081-
SUBTOTAL FOR F/T SALARIED			6	375,265	5	331,184	1-	44,081-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023		
SUBTOTAL FOR OTH SALARIED				1,023		1,023		
03 UNSALARIED		031 UNSALARIED		26,208		26,208		
SUBTOTAL FOR UNSALARIED				26,208		26,208		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317		
		042 LONGEVITY DIFFERENTIAL		18,257		18,257		
		043 SHIFT DIFFERENTIAL		47,349		47,349		
		045 HOLIDAY PAY		3,531		3,531		
		047 OVERTIME		425,558		425,558		
		061 SUPPER MONEY		600		600		
SUBTOTAL FOR ADD GRS PAY				531,612		531,612		
SUBTOTAL FOR BUDGET CODE 4138			6	934,108	5	890,027	1-	44,081-
BUDGET CODE: 4139 IFA LAYOUT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	559,475	10	586,141		26,666
SUBTOTAL FOR F/T SALARIED			10	559,475	10	586,141		26,666
SUBTOTAL FOR BUDGET CODE 4139			10	559,475	10	586,141		26,666

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4438 SCHOOL SAFETY IFA DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,868		30,516	9,648
		SUBTOTAL FOR F/T SALARIED		20,868		30,516	9,648
		SUBTOTAL FOR BUDGET CODE 4438		20,868		30,516	9,648
TOTAL FOR BOROUGH ENGINEERING			239	13,769,444	238	14,871,603	1- 1,102,159
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	402	22,654,700	402	23,459,442	804,742
		SUBTOTAL FOR F/T SALARIED	402	22,654,700	402	23,459,442	804,742
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494	
		SUBTOTAL FOR OTH SALARIED		29,494		29,494	
03 UNSALARIED		031 UNSALARIED		619,270		619,270	
		SUBTOTAL FOR UNSALARIED		619,270		619,270	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,494		132,494	
		042 LONGEVITY DIFFERENTIAL		157,437		157,437	
		043 SHIFT DIFFERENTIAL		176,324		176,324	
		045 HOLIDAY PAY		22,776		22,776	
		047 OVERTIME		3,271,011		2,888,735	382,276-
		SUBTOTAL FOR ADD GRS PAY		3,760,042		3,377,766	382,276-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,333		3,411	1,078
		SUBTOTAL FOR AMT TO SCHED		2,333		3,411	1,078
		SUBTOTAL FOR BUDGET CODE 4140	402	27,065,839	402	27,489,383	423,544
BUDGET CODE: 4149 Data Analysis - State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,558			20,558-
		SUBTOTAL FOR F/T SALARIED		20,558			20,558-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4149				20,558			20,558-
TOTAL FOR PARKING			402	27,086,397	402	27,489,383	402,986
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,478,221	44	3,495,971	17,750
SUBTOTAL FOR F/T SALARIED			44	3,478,221	44	3,495,971	17,750
03 UNSALARIED		031 UNSALARIED		30,354		30,354	
SUBTOTAL FOR UNSALARIED				30,354		30,354	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		192		192	
		042 LONGEVITY DIFFERENTIAL		7,307		7,307	
		047 OVERTIME		258,767		258,767	
SUBTOTAL FOR ADD GRS PAY				266,266		266,266	
SUBTOTAL FOR BUDGET CODE 4150			44	3,774,841	44	3,792,591	17,750
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,606,448	28	1,552,165	54,283-
SUBTOTAL FOR F/T SALARIED			28	1,606,448	28	1,552,165	54,283-
03 UNSALARIED		031 UNSALARIED		31,229		31,229	
SUBTOTAL FOR UNSALARIED				31,229		31,229	
SUBTOTAL FOR BUDGET CODE 4152			28	1,637,677	28	1,583,394	54,283-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	743,369	10	752,751	9,382
SUBTOTAL FOR F/T SALARIED			10	743,369	10	752,751	9,382
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655	
		042 LONGEVITY DIFFERENTIAL		16,755		16,755	
		047 OVERTIME		62,304		62,304	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				80,714		80,714	
SUBTOTAL FOR BUDGET CODE 4157			10	824,083	10	833,465	9,382
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	670,331	10	694,068	23,737
SUBTOTAL FOR F/T SALARIED			10	670,331	10	694,068	23,737
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,301		1,301	
		042 LONGEVITY DIFFERENTIAL		5,319		5,319	
		047 OVERTIME		66,279		66,279	
SUBTOTAL FOR ADD GRS PAY				72,899		72,899	
SUBTOTAL FOR BUDGET CODE 4158			10	743,230	10	766,967	23,737
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	401,695	8	416,991	15,296
SUBTOTAL FOR F/T SALARIED			8	401,695	8	416,991	15,296
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,096		4,096	
		047 OVERTIME		36,153		36,153	
SUBTOTAL FOR ADD GRS PAY				40,249		40,249	
SUBTOTAL FOR BUDGET CODE 4159			8	441,944	8	457,240	15,296
TOTAL FOR HIGHWAY DESIGN			100	7,421,775	100	7,433,657	11,882
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,240,174	16	1,270,293	30,119
SUBTOTAL FOR F/T SALARIED			16	1,240,174	16	1,270,293	30,119
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326	
SUBTOTAL FOR OTH SALARIED				39,326		39,326	

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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577			
		042 LONGEVITY DIFFERENTIAL		39,134		39,134			
		045 HOLIDAY PAY		114		114			
		047 OVERTIME		33,914		33,914			
		SUBTOTAL FOR ADD GRS PAY		76,739		76,739			
		SUBTOTAL FOR BUDGET CODE 4170	16	1,356,239	16	1,386,358			30,119
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	16	1,356,239	16	1,386,358			30,119
RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION									
BUDGET CODE: 4182 Connected Vehicles									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,746			2-		106,746-
		SUBTOTAL FOR F/T SALARIED	2	106,746			2-		106,746-
		SUBTOTAL FOR BUDGET CODE 4182	2	106,746			2-		106,746-
		TOTAL FOR TRAFFIC INTELLIGENCE DIVISION	2	106,746			2-		106,746-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING									
BUDGET CODE: 4200 PLANNING AND RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	815,837	14	846,761			30,924
		SUBTOTAL FOR F/T SALARIED	14	815,837	14	846,761			30,924
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143			
		042 LONGEVITY DIFFERENTIAL		19,401		19,401			
		047 OVERTIME		34,916		34,916			
		SUBTOTAL FOR ADD GRS PAY		55,460		55,460			
		SUBTOTAL FOR BUDGET CODE 4200	14	871,297	14	902,221			30,924
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS									

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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	412,138				7-	412,138-
		SUBTOTAL FOR F/T SALARIED	7	412,138				7-	412,138-
		SUBTOTAL FOR BUDGET CODE 4202	7	412,138				7-	412,138-
BUDGET CODE: 4206 SUBREGIONAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,099,266	29	1,844,906			254,360-
		SUBTOTAL FOR F/T SALARIED	29	2,099,266	29	1,844,906			254,360-
03 UNSALARIED		031 UNSALARIED		33,600		33,600			
		SUBTOTAL FOR UNSALARIED		33,600		33,600			
04 ADD GRS PAY		047 OVERTIME		35,000		35,000			
		SUBTOTAL FOR ADD GRS PAY		35,000		35,000			
		SUBTOTAL FOR BUDGET CODE 4206	29	2,167,866	29	1,913,506			254,360-
BUDGET CODE: 4208 Safe Streets For seniors - Earmark									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,648				1-	80,648-
		SUBTOTAL FOR F/T SALARIED	1	80,648				1-	80,648-
04 ADD GRS PAY		047 OVERTIME		85,000					85,000-
		SUBTOTAL FOR ADD GRS PAY		85,000					85,000-
		SUBTOTAL FOR BUDGET CODE 4208	1	165,648				1-	165,648-
BUDGET CODE: 4212 TRAFFIC PLANNING GRANT INDIRECT STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,728	2	127,728			
		SUBTOTAL FOR F/T SALARIED	2	127,728	2	127,728			
		SUBTOTAL FOR BUDGET CODE 4212	2	127,728	2	127,728			
BUDGET CODE: 4227 Hutchinson Metro Center Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,216				1-	55,216-
		SUBTOTAL FOR F/T SALARIED	1	55,216				1-	55,216-
		SUBTOTAL FOR BUDGET CODE 4227	1	55,216				1-	55,216-

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4268 Safe Streets Kings County							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,615			13,615-
SUBTOTAL FOR F/T SALARIED				13,615			13,615-
SUBTOTAL FOR BUDGET CODE 4268				13,615			13,615-
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,957		1-	54,957-
SUBTOTAL FOR F/T SALARIED				1	54,957		1-
SUBTOTAL FOR BUDGET CODE 4272				1	54,957		1-
BUDGET CODE: 4276 Pedestrian Walkways Access to Transit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,156			7,156-
SUBTOTAL FOR F/T SALARIED					7,156		7,156-
SUBTOTAL FOR BUDGET CODE 4276					7,156		7,156-
BUDGET CODE: 4277 Pedestrian Walkways Access to Transit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,768			31,768-
SUBTOTAL FOR F/T SALARIED					31,768		31,768-
04 ADD GRS PAY		047 OVERTIME		100,000			100,000-
SUBTOTAL FOR ADD GRS PAY					100,000		100,000-
SUBTOTAL FOR BUDGET CODE 4277					131,768		131,768-
BUDGET CODE: 4282 Neighborhood Walkability Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	241,589		5-	241,589-
SUBTOTAL FOR F/T SALARIED				5	241,589		5-
04 ADD GRS PAY		047 OVERTIME		200,000			200,000-
SUBTOTAL FOR ADD GRS PAY					200,000		200,000-
SUBTOTAL FOR BUDGET CODE 4282				5	441,589		5-
			3441				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4286 JARC Intermodal							
01 F/T SALARIED		001 FULL YEAR POSITIONS		151,871			151,871-
		SUBTOTAL FOR F/T SALARIED		151,871			151,871-
		SUBTOTAL FOR BUDGET CODE 4286		151,871			151,871-
TOTAL FOR TRAFFIC PLANNING			60	4,600,849	45	2,943,455	15- 1,657,394-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,336,667	18	1,355,144	18,477
		SUBTOTAL FOR F/T SALARIED	18	1,336,667	18	1,355,144	18,477
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051	
		SUBTOTAL FOR OTH SALARIED		1,051		1,051	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552	
		042 LONGEVITY DIFFERENTIAL		12,662		12,662	
		047 OVERTIME		23,471		23,471	
		SUBTOTAL FOR ADD GRS PAY		36,685		36,685	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,847		5,625	1,778
		053 AMOUNT TO BE SCHEDULED-PS		94,000		119,500	25,500
		SUBTOTAL FOR AMT TO SCHED		97,847		125,125	27,278
SUBTOTAL FOR BUDGET CODE 4300			18	1,472,250	18	1,518,005	45,755
BUDGET CODE: 4302 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	738,108	11	738,108	
		SUBTOTAL FOR F/T SALARIED	11	738,108	11	738,108	
04 ADD GRS PAY		047 OVERTIME		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		30,000		30,000	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4302			11	768,108	11	768,108		
TOTAL FOR SAFETY ENGINEERING			29	2,240,358	29	2,286,113		45,755
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH								
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	319,331			7-	319,331-
SUBTOTAL FOR F/T SALARIED			7	319,331			7-	319,331-
SUBTOTAL FOR BUDGET CODE 4326			7	319,331			7-	319,331-
BUDGET CODE: 4432 School Safety CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,341,460			19-	1,341,460-
SUBTOTAL FOR F/T SALARIED			19	1,341,460			19-	1,341,460-
04 ADD GRS PAY		047 OVERTIME		68,000				68,000-
SUBTOTAL FOR ADD GRS PAY				68,000				68,000-
SUBTOTAL FOR BUDGET CODE 4432			19	1,409,460			19-	1,409,460-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	500,000	10	500,000		
SUBTOTAL FOR F/T SALARIED			10	500,000	10	500,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79		
		042 LONGEVITY DIFFERENTIAL		381		381		
SUBTOTAL FOR ADD GRS PAY				460		460		
SUBTOTAL FOR BUDGET CODE 4500			10	500,460	10	500,460		
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,348,991			20-	1,348,991-
SUBTOTAL FOR F/T SALARIED			20	1,348,991			20-	1,348,991-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		65,258					65,258-
SUBTOTAL FOR UNSALARIED					65,258				65,258-
04 ADD GRS PAY		047 OVERTIME		20,000					20,000-
SUBTOTAL FOR ADD GRS PAY					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 4502			20	1,434,249				20-	1,434,249-
BUDGET CODE: 4518 Retail Corridors (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,517				2-	87,517-
SUBTOTAL FOR F/T SALARIED				2	87,517			2-	87,517-
SUBTOTAL FOR BUDGET CODE 4518			2	87,517				2-	87,517-
BUDGET CODE: 4546 GRAND CONCOURSE DEMO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,092				2-	169,092-
SUBTOTAL FOR F/T SALARIED				2	169,092			2-	169,092-
03 UNSALARIED		031 UNSALARIED		10,395					10,395-
SUBTOTAL FOR UNSALARIED					10,395				10,395-
SUBTOTAL FOR BUDGET CODE 4546			2	179,487				2-	179,487-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	632,525				10-	632,525-
SUBTOTAL FOR F/T SALARIED				10	632,525			10-	632,525-
03 UNSALARIED		031 UNSALARIED		44,699					44,699-
SUBTOTAL FOR UNSALARIED					44,699				44,699-
SUBTOTAL FOR BUDGET CODE 4566			10	677,224				10-	677,224-
BUDGET CODE: 4593 Intersection Improvements - Outside MN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,489				1-	48,489-
SUBTOTAL FOR F/T SALARIED				1	48,489			1-	48,489-
SUBTOTAL FOR BUDGET CODE 4593			1	48,489				1-	48,489-
			3444						

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4607 Bronx Greenways and Safety Improvements						
01 F/T SALARIED	001 FULL YEAR POSITIONS		29,688			29,688-
SUBTOTAL FOR F/T SALARIED			29,688			29,688-
SUBTOTAL FOR BUDGET CODE 4607			29,688			29,688-
BUDGET CODE: 4608 Jamaica Bay Greenway Implementation Plan						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	91,856		2-	91,856-
SUBTOTAL FOR F/T SALARIED			2	91,856		2-
SUBTOTAL FOR BUDGET CODE 4608			2	91,856		2-
BUDGET CODE: 4610 Safety Investigation & Data Collection						
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	1,296,389	25	1,379,816	83,427
SUBTOTAL FOR F/T SALARIED			25	1,296,389	25	1,379,816
SUBTOTAL FOR BUDGET CODE 4610			25	1,296,389	25	1,379,816
BUDGET CODE: 4912 Sunset Park Upland Connector						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	54,092		1-	54,092-
SUBTOTAL FOR F/T SALARIED			1	54,092		1-
SUBTOTAL FOR BUDGET CODE 4912			1	54,092		1-
TOTAL FOR PLANNING AND RESEARCH		99	6,128,242	35	1,880,276	64-
TOTAL FOR TRAFFIC OPERATIONS		1,468	102,415,313	1,408	99,613,912	60-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,468	102,415,313	1,408	99,613,912	2,801,401-
FINANCIAL PLAN SAVINGS	10	1,718,445-	10	1,391,109-	327,336
APPROPRIATION	1,478	100,696,868	1,418	98,222,803	2,474,065-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,807,678		63,097,351	4,289,673
OTHER CATEGORICAL		1,070,253		963,507	106,746-
CAPITAL FUNDS - I.F.A.		15,007,798		15,372,459	364,661
STATE		13,340,758		11,656,924	1,683,834-
FEDERAL - C.D.					
FEDERAL - OTHER		12,449,853		7,126,306	5,323,547-
INTRA-CITY SALES		20,528		6,256	14,272-
<b>TOTAL</b>		<b>100,696,868</b>		<b>98,222,803</b>	<b>2,474,065-</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95014	DEPUTY COMMISSIONER (DOT)	182,222-182,222	1	182,222	182,222
10015	ADMINISTRATIVE ENGINEER	113,689-192,941	6	150,758	904,550
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	116,720-116,720	1	116,720	116,720
10025	ADMINISTRATIVE MANAGER	90,257-132,386	5	106,941	534,704
10026	ADMINISTRATIVE STAFF ANALYST	106,922-132,225	2	119,574	239,147
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	107,613-120,272	9	110,017	990,153
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	126,602-126,602	1	126,602	126,602
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	100,000-100,000	1	100,000	100,000
95918	ASSISTANT COMMISSIONER (TRANSPORTATION PLANNING)	178,948-178,948	1	178,948	178,948
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	102,136-175,784	17	125,554	2,134,419
83008	ADMINISTRATIVE PROJECT MANAGER	110,244-140,377	5	125,478	627,391
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	92,250-129,895	10	108,076	1,080,761
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	134,363-134,363	1	134,363	134,363
10050	COMPUTER SYSTEMS MANAGER	117,361-117,361	1	117,361	117,361
10020	ADMINISTRATIVE INVESTIGATOR	86,278- 86,278	1	86,278	86,278
10053	ADMINISTRATIVE CITY PLANNER	117,875-117,875	1	117,875	117,875
10001	ADMINISTRATIVE ACCOUNTANT	121,792-121,792	1	121,792	121,792
13632	COMPUTER SPECIALIST (SOFTWARE)	85,359-117,292	6	98,222	589,329
90774	SUPERVISOR OF MECHANICS	117,492-117,492	2	117,492	234,984
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	46,400- 46,400	1	46,400	46,400
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815-115,000	30	72,967	2,188,996
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,432-108,539	4	103,016	412,062
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	128,125-135,353	2	131,739	263,478
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031-104,671	13	86,378	1,122,911
12627	ASSOCIATE STAFF ANALYST	73,389- 95,174	21	80,230	1,684,829
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,215- 69,536	2	69,376	138,751
34202	CONSTRUCTION PROJECT MANAGER	59,324- 74,318	4	68,622	274,486
20215	CIVIL ENGINEER	82,536-109,359	10	96,177	961,765
20315	ELECTRICAL ENGINEER	83,726- 83,836	2	83,781	167,562
22427	ASSOCIATE PROJECT MANAGER	67,468-110,288	36	78,761	2,835,396
22426	PROJECT MANAGER	63,533- 63,533	1	63,533	63,533
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	59,324- 88,686	28	71,060	1,989,687
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	3	96,374	289,123
22122	CITY PLANNER	49,896-103,742	54	76,183	4,113,855
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 76,700	4	65,151	260,602
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 74,536	4	58,675	234,699
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,791-122,067	4	110,614	442,455
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	47,801- 79,091	38	57,491	2,184,665
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
20210	ASSISTANT CIVIL ENGINEER	51,586- 77,441	12	61,172	734,062
20202	CIVIL ENGINEERING INTERN	53,436- 56,270	3	54,381	163,142

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20310	ASSISTANT ELECTRICAL ENGINEER	59,324- 73,926	23	63,533	1,461,249
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 59,324	1	59,324	59,324
22092	ASSISTANT URBAN DESIGNER	51,586- 59,324	3	56,745	170,234
22315	HIGHWAY TRANSPORTATION SPECIALIST	51,586- 94,303	151	67,546	10,199,418
91717	ELECTRICIAN	89,523- 89,523	28	89,523	2,506,644
56058	COMMUNITY COORDINATOR	48,896- 75,900	27	58,580	1,581,652
12626	STAFF ANALYST	64,927- 73,477	6	69,629	417,774
12749	STAFF ANALYST TRAINEE	38,469- 38,469	1	38,469	38,469
90733	RADIO REPAIR MECHANIC	97,340- 97,340	2	97,340	194,680
92472	SUPERVISOR HIGHWAY REPAIRER	92,457- 92,457	2	92,457	184,913
9090A	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS L2 & L3	66,294- 77,380	17	70,255	1,194,339
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	44,580- 63,485	29	47,194	1,368,626
92406	HIGHWAY REPAIRER	82,392- 82,392	1	82,392	82,392
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	57,969- 65,083	40	62,800	2,512,006
12158	PROCUREMENT ANALYST	51,687- 71,666	7	58,971	412,796
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	66,712- 66,712	1	66,712	66,712
33765	SERVICE INSPECTOR (DOT)	32,188- 37,016	4	34,602	138,408
33766	SENIOR SERVICE INSPECTOR (DOT)	41,737- 46,719	2	44,228	88,456
91415	GRAPHIC ARTIST	59,194- 61,185	2	60,190	120,379
40510	ACCOUNTANT	58,355- 81,211	3	66,100	198,300
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	53,088- 66,906	5	60,793	303,964
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	43,116- 48,049	6	43,938	263,629
31715	TRAFFIC CONTROL INSPECTOR	40,860- 62,478	77	47,520	3,659,073
91825	LETTERER AND SIGN PAINTER	64,618- 64,618	7	64,618	452,329
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	51,318- 58,324	3	55,018	165,054
90702	CITY LABORER	68,361- 68,361	2	68,361	136,722
91722	ELECTRICIAN'S HELPER	56,820- 56,820	5	56,820	284,099
20271	OPERATIONS COMMUNICATIONS SPECIALIST	36,234- 50,823	11	45,043	495,475
90910	TRAFFIC DEVICE MAINTAINER	42,879- 58,389	216	56,014	12,099,018
20113	ENGINEERING TECHNICIAN	49,438- 62,937	4	53,937	215,746
56057	COMMUNITY ASSOCIATE	39,841- 53,906	16	44,061	704,968
22121	CITY PLANNING TECHNICIAN	35,183- 53,136	10	40,121	401,210
92508	AUTOMOTIVE SERVICE WORKER	48,682- 48,682	1	48,682	48,682
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 53,338	98	40,501	3,969,104
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,821- 49,325	2	43,573	87,146
12202	SUPERVISOR OF STOCK WORKERS	56,135- 61,742	2	58,939	117,877
12200	STOCK WORKER	29,497- 35,150	2	32,324	64,647
90642	CITY PARKING EQUIPMENT SERVICE WORKER	32,703- 47,981	108	38,243	4,130,233
56056	COMMUNITY ASSISTANT	33,800- 38,131	7	35,710	249,968
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	75,523- 89,672	6	84,937	509,620
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	29,114- 42,547	5	37,174	185,869

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
11702	OFFICE MACHINE AIDE	26,647- 26,647	2	26,647	53,294
90647	CITY ATTENDANT	33,769- 38,940	6	37,448	224,686
90699	CITY DEBRIS REMOVER	39,358- 39,358	1	39,358	39,358
	TOTAL FOR OBJECT 001		1,301		81,149,325
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	POSITION SCHEDULE FOR U/A 004		1,301		81,149,325
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		117		7,297,826
	TOTAL FOR U/A 004		1,418		88,447,151
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 7101 Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,805	2	184,065	1,260
SUBTOTAL FOR F/T SALARIED			2	182,805	2	184,065	1,260
SUBTOTAL FOR BUDGET CODE 7101			2	182,805	2	184,065	1,260
TOTAL FOR OFFICE OF THE COMMISSIONER			2	182,805	2	184,065	1,260
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 7010 Management Info Svcs-Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,445	2	141,520	6,075
SUBTOTAL FOR F/T SALARIED			2	135,445	2	141,520	6,075
03 UNSALARIED		031 UNSALARIED		2,514		2,514	
SUBTOTAL FOR UNSALARIED				2,514		2,514	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		468		468	
SUBTOTAL FOR ADD GRS PAY				468		468	
SUBTOTAL FOR BUDGET CODE 7010			2	138,427	2	144,502	6,075
BUDGET CODE: 7017 Management Info Svcs-Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	251,909	4	261,453	9,544
SUBTOTAL FOR F/T SALARIED			4	251,909	4	261,453	9,544
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
SUBTOTAL FOR ADD GRS PAY				234		234	
SUBTOTAL FOR BUDGET CODE 7017			4	252,143	4	261,687	9,544
TOTAL FOR DEPUTY COMMISSIONER ADMIN			6	390,570	6	406,189	15,619



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 7027 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	189,626	5	196,165	6,539
SUBTOTAL FOR F/T SALARIED			5	189,626	5	196,165	6,539
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		277		277	
SUBTOTAL FOR ADD GRS PAY				277		277	
SUBTOTAL FOR BUDGET CODE 7027			5	189,903	5	196,442	6,539
BUDGET CODE: 7097 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	202,696	4	207,042	4,346
SUBTOTAL FOR F/T SALARIED			4	202,696	4	207,042	4,346
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,032		1,032	
SUBTOTAL FOR ADD GRS PAY				1,032		1,032	
SUBTOTAL FOR BUDGET CODE 7097			4	203,728	4	208,074	4,346
TOTAL FOR ACCOUNTING MANAGEMENT			9	393,631	9	404,516	10,885
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,048,234	21	2,053,380	5,146
SUBTOTAL FOR F/T SALARIED			21	2,048,234	21	2,053,380	5,146
03 UNSALARIED		031 UNSALARIED		1,720		1,720	
SUBTOTAL FOR UNSALARIED				1,720		1,720	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900	
		042 LONGEVITY DIFFERENTIAL		157,644		157,644	
		047 OVERTIME		29,240		29,240	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				249,884		249,884	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,854		10,022	3,168
		SUBTOTAL FOR AMT TO SCHED		6,854		10,022	3,168
		SUBTOTAL FOR BUDGET CODE 7000	21	2,306,692	21	2,315,006	8,314
BUDGET CODE: 7002 BRIDGES GRANT INDIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,665	5	275,665	
		SUBTOTAL FOR F/T SALARIED	5	275,665	5	275,665	
		SUBTOTAL FOR BUDGET CODE 7002	5	275,665	5	275,665	
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,388,932	19	1,407,607	18,675
		SUBTOTAL FOR F/T SALARIED	19	1,388,932	19	1,407,607	18,675
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717	
		042 LONGEVITY DIFFERENTIAL		231,012		231,012	
		043 SHIFT DIFFERENTIAL		2,756		2,756	
		047 OVERTIME		16,298		16,298	
		SUBTOTAL FOR ADD GRS PAY		318,783		318,783	
		SUBTOTAL FOR BUDGET CODE 7007	19	1,707,715	19	1,726,390	18,675
BUDGET CODE: 7500 Engineering Review							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	858,119	10	863,970	5,851
		SUBTOTAL FOR F/T SALARIED	10	858,119	10	863,970	5,851
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273	
		SUBTOTAL FOR ADD GRS PAY		273		273	
		SUBTOTAL FOR BUDGET CODE 7500	10	858,392	10	864,243	5,851
BUDGET CODE: 7507 Engineering Review IFA Brdn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,787,500	29	1,818,304	30,804
		SUBTOTAL FOR F/T SALARIED	29	1,787,500	29	1,818,304	30,804

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		419		419			
		042 LONGEVITY DIFFERENTIAL		2,420		2,420			
SUBTOTAL FOR ADD GRS PAY					2,839		2,839		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,149		3,142			993
SUBTOTAL FOR AMT TO SCHED					2,149		3,142		993
SUBTOTAL FOR BUDGET CODE 7507				29	1,792,488	29	1,824,285		31,797
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,618,165	72	6,727,434			109,269
SUBTOTAL FOR F/T SALARIED				72	6,618,165	72	6,727,434		109,269
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,973		1,973			
		042 LONGEVITY DIFFERENTIAL		2,054		2,054			
SUBTOTAL FOR ADD GRS PAY					4,027		4,027		
SUBTOTAL FOR BUDGET CODE 7508				72	6,622,192	72	6,731,461		109,269
BUDGET CODE: 7600 Specialty Engineering/Constr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,891		7,152			2,261
SUBTOTAL FOR F/T SALARIED					4,891		7,152		2,261
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91			
		042 LONGEVITY DIFFERENTIAL		502		502			
SUBTOTAL FOR ADD GRS PAY					593		593		
SUBTOTAL FOR BUDGET CODE 7600					5,484		7,745		2,261
BUDGET CODE: 7602 CHIPS Bridge Contract Rehab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,737	1	82,737			
SUBTOTAL FOR F/T SALARIED				1	82,737	1	82,737		
SUBTOTAL FOR BUDGET CODE 7602				1	82,737	1	82,737		
BUDGET CODE: 7607 Specialty Engineering IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	280,038	3	280,038			
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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			3	280,038	3	280,038	
SUBTOTAL FOR BUDGET CODE 7607			3	280,038	3	280,038	
BUDGET CODE: 7608 Specialty Engineering IFA Dir							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,146,083	13	1,170,285	24,202
SUBTOTAL FOR F/T SALARIED			13	1,146,083	13	1,170,285	24,202
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		690		690	
		042 LONGEVITY DIFFERENTIAL		413		413	
SUBTOTAL FOR ADD GRS PAY				1,103		1,103	
SUBTOTAL FOR BUDGET CODE 7608			13	1,147,186	13	1,171,388	24,202
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			173	15,078,589	173	15,278,958	200,369
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7107 Parks Bridge Repairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	467,423	4	498,591	31,168
SUBTOTAL FOR F/T SALARIED			4	467,423	4	498,591	31,168
SUBTOTAL FOR BUDGET CODE 7107			4	467,423	4	498,591	31,168
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,797,306	25	1,797,306	
SUBTOTAL FOR F/T SALARIED			25	1,797,306	25	1,797,306	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		21,262		21,262	
		047 OVERTIME		149,586		149,586	
SUBTOTAL FOR ADD GRS PAY				171,428		171,428	
SUBTOTAL FOR BUDGET CODE 7110			25	1,968,734	25	1,968,734	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	9,438,763	105	9,508,389		69,626	
SUBTOTAL FOR F/T SALARIED			105	9,438,763	105	9,508,389		69,626	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,875		1,875			
SUBTOTAL FOR OTH SALARIED				1,875		1,875			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634			
		042 LONGEVITY DIFFERENTIAL		51,052		51,052			
		043 SHIFT DIFFERENTIAL		136,669		136,669			
		045 HOLIDAY PAY		4,143		4,143			
		047 OVERTIME		2,644,918		2,644,918			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				2,858,516		2,858,516			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,344		22,437		7,093	
SUBTOTAL FOR AMT TO SCHED				15,344		22,437		7,093	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,976		12,976			
		081 ANNUITY CONTRIBUTIONS		357,502		357,502			
SUBTOTAL FOR FRINGE BENES				370,478		370,478			
SUBTOTAL FOR BUDGET CODE 7111			105	12,684,976	105	12,761,695		76,719	
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,615,726	27	1,624,770		9,044	
SUBTOTAL FOR F/T SALARIED			27	1,615,726	27	1,624,770		9,044	
04 ADD GRS PAY		047 OVERTIME		7,208		7,208			
SUBTOTAL FOR ADD GRS PAY				7,208		7,208			
SUBTOTAL FOR BUDGET CODE 7112			27	1,622,934	27	1,631,978		9,044	
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,360,633	35	3,220,249		140,384-	
SUBTOTAL FOR F/T SALARIED			35	3,360,633	35	3,220,249		140,384-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158			
		042 LONGEVITY DIFFERENTIAL		98		98			

ADOPTED BUDGET - FY17  
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 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		142,273		142,273	
		SUBTOTAL FOR ADD GRS PAY		142,529		142,529	
		SUBTOTAL FOR BUDGET CODE 7116	35	3,503,162	35	3,362,778	140,384-
BUDGET CODE:	7117	BRIDGE PAINTING/REHBA BRDN					
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	534,882	7	539,968	5,086
		SUBTOTAL FOR F/T SALARIED	7	534,882	7	539,968	5,086
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,645		7,645	
		047 OVERTIME		676		676	
		SUBTOTAL FOR ADD GRS PAY		8,321		8,321	
		SUBTOTAL FOR BUDGET CODE 7117	7	543,203	7	548,289	5,086
BUDGET CODE:	7118	BRIDGE PAINTING/REHAB DIR					
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	930,626	20	958,380	27,754
		SUBTOTAL FOR F/T SALARIED	20	930,626	20	958,380	27,754
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		688		688	
		042 LONGEVITY DIFFERENTIAL		5,928		5,928	
		047 OVERTIME		326,712		326,712	
		SUBTOTAL FOR ADD GRS PAY		333,328		333,328	
		SUBTOTAL FOR BUDGET CODE 7118	20	1,263,954	20	1,291,708	27,754
BUDGET CODE:	7132	Preventive Maintenance Movable Bridges					
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	952,745	12	952,745	
		SUBTOTAL FOR F/T SALARIED	12	952,745	12	952,745	
04 ADD GRS PAY		047 OVERTIME		290,000		290,000	
		SUBTOTAL FOR ADD GRS PAY		290,000		290,000	
		SUBTOTAL FOR BUDGET CODE 7132	12	1,242,745	12	1,242,745	
		TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	235	23,297,131	235	23,306,518	9,387

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	10,646,765	96	9,279,414	17- 1,367,351-
SUBTOTAL FOR F/T SALARIED			113	10,646,765	96	9,279,414	17- 1,367,351-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		654		654	
		042 LONGEVITY DIFFERENTIAL		20,079		20,079	
		043 SHIFT DIFFERENTIAL		128,540		128,540	
		047 OVERTIME		1,732,048		1,732,048	
SUBTOTAL FOR ADD GRS PAY				1,881,321		1,881,321	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,729		2,528	799
SUBTOTAL FOR AMT TO SCHED				1,729		2,528	799
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,524		1,524	
		081 ANNUITY CONTRIBUTIONS		2,043,258		2,043,258	
SUBTOTAL FOR FRINGE BENES				2,044,782		2,044,782	
SUBTOTAL FOR BUDGET CODE 7120			113	14,574,597	96	13,208,045	17- 1,366,552-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	976,929	33	2,418,718	17 1,441,789
SUBTOTAL FOR F/T SALARIED			16	976,929	33	2,418,718	17 1,441,789
04 ADD GRS PAY		047 OVERTIME		4,805		4,805	
SUBTOTAL FOR ADD GRS PAY				4,805		4,805	
SUBTOTAL FOR BUDGET CODE 7121			16	981,734	33	2,423,523	17 1,441,789
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	417,709	5	417,709	
SUBTOTAL FOR F/T SALARIED			5	417,709	5	417,709	
04 ADD GRS PAY		047 OVERTIME		125,000		125,000	
SUBTOTAL FOR ADD GRS PAY				125,000		125,000	

ADOPTED BUDGET - FY17  
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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7122			5	542,709	5	542,709			
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,074	6	413,074			
SUBTOTAL FOR F/T SALARIED			6	413,074	6	413,074			
04 ADD GRS PAY		047 OVERTIME		108,000		108,000			
SUBTOTAL FOR ADD GRS PAY				108,000		108,000			
SUBTOTAL FOR BUDGET CODE 7124			6	521,074	6	521,074			
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	226,917	2	230,993			4,076
SUBTOTAL FOR F/T SALARIED			2	226,917	2	230,993			4,076
04 ADD GRS PAY		047 OVERTIME		125,000		125,000			
SUBTOTAL FOR ADD GRS PAY				125,000		125,000			
SUBTOTAL FOR BUDGET CODE 7125			2	351,917	2	355,993			4,076
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	493,645	6	493,645			
SUBTOTAL FOR F/T SALARIED			6	493,645	6	493,645			
04 ADD GRS PAY		047 OVERTIME		150,000		150,000			
SUBTOTAL FOR ADD GRS PAY				150,000		150,000			
SUBTOTAL FOR BUDGET CODE 7126			6	643,645	6	643,645			
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	445,369	6	445,369			
SUBTOTAL FOR F/T SALARIED			6	445,369	6	445,369			
04 ADD GRS PAY		047 OVERTIME		127,500		127,500			
SUBTOTAL FOR ADD GRS PAY				127,500		127,500			
SUBTOTAL FOR BUDGET CODE 7128			6	572,869	6	572,869			



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BRIDGE REPAIRS/FLAGS			154	18,188,545	154	18,267,858	79,313
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	4,608,724	99	4,741,394	132,670
SUBTOTAL FOR F/T SALARIED			99	4,608,724	99	4,741,394	132,670
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		270,108		270,108	
		042 LONGEVITY DIFFERENTIAL		19,116		19,116	
		043 SHIFT DIFFERENTIAL		95,637		95,637	
		045 HOLIDAY PAY		55,090		55,090	
		047 OVERTIME		130,891		130,891	
SUBTOTAL FOR ADD GRS PAY				570,842		570,842	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000	
SUBTOTAL FOR FRINGE BENES				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 7130			99	5,199,566	99	5,332,236	132,670
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			99	5,199,566	99	5,332,236	132,670
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING							
BUDGET CODE: 7200 BRIDGE DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		316,764		316,764	
SUBTOTAL FOR F/T SALARIED				316,764		316,764	
SUBTOTAL FOR BUDGET CODE 7200				316,764		316,764	
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	774,454	9	843,452	68,998
SUBTOTAL FOR F/T SALARIED			9	774,454	9	843,452	68,998

ADOPTED BUDGET - FY17  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024	
		042 LONGEVITY DIFFERENTIAL		99,424		99,424	
		047 OVERTIME		73,215		73,215	
		SUBTOTAL FOR ADD GRS PAY		179,663		179,663	
		SUBTOTAL FOR BUDGET CODE 7207	9	954,117	9	1,023,115	68,998
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,202,202	38	3,248,696	46,494
		SUBTOTAL FOR F/T SALARIED	38	3,202,202	38	3,248,696	46,494
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,562		59,562	
		042 LONGEVITY DIFFERENTIAL		60,081		60,081	
		047 OVERTIME		315,242		315,242	
		SUBTOTAL FOR ADD GRS PAY		434,885		434,885	
		SUBTOTAL FOR BUDGET CODE 7208	38	3,637,087	38	3,683,581	46,494
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	47	4,907,968	47	5,023,460	115,492
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	843,715	9	911,281	67,566
		SUBTOTAL FOR F/T SALARIED	9	843,715	9	911,281	67,566
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		10,168		10,168	
		047 OVERTIME		23,390		23,390	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		34,238		34,238	
		SUBTOTAL FOR BUDGET CODE 7307	9	877,953	9	945,519	67,566
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							

ADOPTED BUDGET - FY17  
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					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,247,755	62	5,320,792			73,037
SUBTOTAL FOR F/T SALARIED			62	5,247,755	62	5,320,792			73,037
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,790		4,790			
		042 LONGEVITY DIFFERENTIAL		42,798		42,798			
		045 HOLIDAY PAY		3,385		3,385			
		047 OVERTIME		175,830		175,830			
SUBTOTAL FOR ADD GRS PAY				226,803		226,803			
SUBTOTAL FOR BUDGET CODE 7309			62	5,474,558	62	5,547,595			73,037
TOTAL FOR ROADWAY BRIDGE ENGINEERING			71	6,352,511	71	6,493,114			140,603
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH									
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,352,152	15	2,354,200			2,048
SUBTOTAL FOR F/T SALARIED			15	2,352,152	15	2,354,200			2,048
02 OTH SALARIED		022 SEASONAL POSITIONS		62		62			
SUBTOTAL FOR OTH SALARIED				62		62			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439			
		042 LONGEVITY DIFFERENTIAL		30,368		30,368			
		045 HOLIDAY PAY		2,291		2,291			
		047 OVERTIME		181,381		181,381			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				216,579		216,579			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700			
SUBTOTAL FOR FRINGE BENES				700		700			
SUBTOTAL FOR BUDGET CODE 7400			15	2,569,493	15	2,571,541			2,048
BUDGET CODE: 7402 Bridge Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,654,548	47	2,654,548			
SUBTOTAL FOR F/T SALARIED			47	2,654,548	47	2,654,548			

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		80,000		80,000	
		SUBTOTAL FOR ADD GRS PAY		80,000		80,000	
		SUBTOTAL FOR BUDGET CODE 7402	47	2,734,548	47	2,734,548	
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	62	5,304,041	62	5,306,089	2,048
		TOTAL FOR BUREAU OF BRIDGES	858	79,295,357	858	80,003,003	707,646

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	858	79,295,357	858	80,003,003	707,646
FINANCIAL PLAN SAVINGS		8,014,706-		406,509-	7,608,197
APPROPRIATION	858	71,280,651	858	79,596,494	8,315,843

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	43,252,987	43,780,788	527,801
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	19,224,556	25,439,572	6,215,016
STATE	832,737	2,744,960	1,912,223
FEDERAL - C.D.			
FEDERAL - OTHER	6,867,510	6,867,510	
INTRA-CITY SALES	1,102,861	763,664	339,197-
<b>TOTAL</b>	<b>71,280,651</b>	<b>79,596,494</b>	<b>8,315,843</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95014	DEPUTY COMMISSIONER (DOT)	192,942-192,942	1	192,942	192,942
10015	ADMINISTRATIVE ENGINEER	106,417-167,485	22	131,377	2,890,301
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	95,071-122,633	20	109,872	2,197,438
95005	EXECUTIVE AGENCY COUNSEL	132,782-132,782	1	132,782	132,782
10026	ADMINISTRATIVE STAFF ANALYST	153,750-153,750	1	153,750	153,750
82998	ADMINISTRATIVE SUPERINTENDENT OF BRIDGE OPERATIONS	98,611- 98,611	1	98,611	98,611
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	120,076-120,076	1	120,076	120,076
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	123,202-123,202	1	123,202	123,202
13632	COMPUTER SPECIALIST (SOFTWARE)	113,758-113,758	1	113,758	113,758
92271	SUPERVISOR BRICKLAYER	93,013- 93,013	1	93,013	93,013
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 74,765	15	61,928	928,913
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	102,721-102,721	1	102,721	102,721
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,091-116,945	2	115,518	231,036
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	134,426-134,426	1	134,426	134,426
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,248- 98,948	7	91,317	639,220
12627	ASSOCIATE STAFF ANALYST	73,389- 96,311	20	82,956	1,659,118
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 74,806	3	72,926	218,777
34202	CONSTRUCTION PROJECT MANAGER	60,112-100,461	16	71,258	1,140,133
20215	CIVIL ENGINEER	70,422-109,802	86	86,779	7,463,023
20415	MECHANICAL ENGINEER	88,975- 88,975	1	88,975	88,975
22425	PROJECT MANAGER INTERN#	53,563- 53,563	4	53,563	214,252
22427	ASSOCIATE PROJECT MANAGER	70,442- 93,213	16	78,147	1,250,344
22426	PROJECT MANAGER	60,794- 65,480	2	63,137	126,274
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	5	96,374	481,871
91210	MOTOR GRADER OPERATOR	100,984-100,984	1	100,984	100,984
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	100,984-100,984	1	100,984	100,984
92372	SUPERVISOR BRIDGE REPAIRER AND RIVETER	107,010-107,010	4	107,010	428,040
22122	CITY PLANNER	93,855- 99,475	2	96,665	193,330
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	82,776- 82,776	1	82,776	82,776
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	97,953- 97,953	1	97,953	97,953
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,930-107,930	1	107,930	107,930
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 75,103	10	56,066	560,662
92310	BRIDGE REPAIRER AND RIVETER	96,886- 96,886	37	96,886	3,584,782
92610	MACHINIST	81,703- 81,703	1	81,703	81,703
20210	ASSISTANT CIVIL ENGINEER	59,324- 77,771	58	62,908	3,648,680
20202	CIVIL ENGINEERING INTERN	53,436- 53,436	12	53,436	641,232
20310	ASSISTANT ELECTRICAL ENGINEER	59,324- 60,670	3	59,773	179,318
21744	CITY RESEARCH SCIENTIST	78,475- 98,695	2	88,585	177,170
20410	ASSISTANT MECHANICAL ENGINEER	61,072- 77,038	4	66,926	267,703
22315	HIGHWAY TRANSPORTATION SPECIALIST	65,537- 85,510	3	74,070	222,211
91717	ELECTRICIAN	89,523- 89,523	21	89,523	1,879,983

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91871	SUPERVISOR BRIDGE PAINTER	91,880- 91,880	5	91,880	459,399
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	98,035-103,739	8	100,900	807,196
92210	CEMENT MASON	79,237- 79,237	9	79,237	713,133
12626	STAFF ANALYST	55,936- 73,015	4	66,615	266,458
92205	BRICKLAYER	83,622- 83,622	4	83,622	334,487
91805	BRIDGE PAINTER	80,388- 80,388	30	80,388	2,411,640
92005	CARPENTER	91,131- 91,131	15	91,131	1,366,961
92472	SUPERVISOR HIGHWAY REPAIRER	92,457- 92,457	17	92,457	1,571,763
31305	INDUSTRIAL HYGIENIST	58,246- 58,246	1	58,246	58,246
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	54,600- 57,273	3	55,800	167,401
92406	HIGHWAY REPAIRER	82,392- 82,392	64	82,392	5,273,119
20122	ESTIMATOR (GENERAL CONSTRUCTION)	59,324- 59,324	1	59,324	59,324
90692	ASSISTANT CITY HIGHWAY REPAIRER	49,337- 49,337	5	49,337	246,685
12158	PROCUREMENT ANALYST	43,655- 88,945	9	62,387	561,483
91628	OILER	96,549- 96,549	13	96,549	1,255,139
40510	ACCOUNTANT	54,428- 58,569	2	56,499	112,997
13620	COMPUTER AIDE-NON-SPVR	42,603- 42,603	1	42,603	42,603
20113	ENGINEERING TECHNICIAN	58,448- 58,448	1	58,448	58,448
56057	COMMUNITY ASSOCIATE	42,606- 42,606	1	42,606	42,606
91110	BRIDGE OPERATOR	32,729- 58,749	77	41,798	3,218,410
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 54,591	13	43,606	566,878
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,143- 55,512	3	43,573	130,719
40526	BOOKKEEPER	39,871- 39,871	1	39,871	39,871
56056	COMMUNITY ASSISTANT	33,284- 37,986	2	35,635	71,270
11702	OFFICE MACHINE AIDE	34,143- 34,269	4	34,175	136,698
TOTAL FOR OBJECT 001			686		53,316,555

POSITION SCHEDULE FOR U/A 006			686		53,316,555
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			172		13,367,999
TOTAL FOR U/A 006			858		66,684,554

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E007 HURRICANE SANDY							
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		150,000			150,000-
		SUBTOTAL FOR PROPTY&EQUIP		150,000			150,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		284,437			284,437-
		SUBTOTAL FOR OTHR SER&CHR		284,437			284,437-
		SUBTOTAL FOR BUDGET CODE E007		484,437			484,437-
		TOTAL FOR		484,437			484,437-
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		6,900		6,900	
		100 SUPPLIES + MATERIALS - GENERAL		38,165		40,000	1,835
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		106 MOTOR VEHICLE FUEL		800		800	
		117 POSTAGE		200		200	
		169 MAINTENANCE SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		47,000		25,000	22,000-
		SUBTOTAL FOR SUPPLYS&MATL		93,965		73,800	20,165-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,700		9,700	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		10,000		10,000	
		315 OFFICE EQUIPMENT		12,000		12,000	
		332 PURCH DATA PROCESSING EQUIPT		15,000		25,000	10,000
		337 BOOKS-OTHER		4,807		4,807	
		SUBTOTAL FOR PROPTY&EQUIP		53,507		63,507	10,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,500		4,500	
		403 OFFICE SERVICES		1,000		1,000	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			412 RENTALS OF MISC.EQUIP		31,304		43,304	12,000
			417 ADVERTISING		18,020		45,000	26,980
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
			SUBTOTAL FOR OTHR SER&CHR		83,824		122,804	38,980
60			600 CONTRACTUAL SERVICES GENERAL	4	10,000	4	10,000	
			607 MAINT & REP MOTOR VEH EQUIP		3,732			3,732-
			608 MAINT & REP GENERAL	1	6,000	1	6,000	
			612 OFFICE EQUIPMENT MAINTENANCE	5	10,000	5	10,000	
			613 DATA PROCESSING EQUIPMENT		10,000		10,000	
			615 PRINTING CONTRACTS	3	20,000	3	20,000	
			622 TEMPORARY SERVICES	1	25,000	1	25,000	
			633 TRANSPORTATION EXPENDITURES	1	7,000	1	7,000	
			671 TRAINING PRGM CITY EMPLOYEES	6	10,000	6	10,000	
			684 PROF SERV COMPUTER SERVICES		186,000		26,000	160,000-
			686 PROF SERV OTHER	2	20,000	2	20,000	
			SUBTOTAL FOR CNTRCTL SVCS	23	307,732	23	144,000	163,732-
70			732 MISCELLANEOUS AWARDS		3,000		3,000	
			794 TRAINING CITY EMPLOYEES		13,000		13,000	
			SUBTOTAL FOR FXD MIS CHGS		16,000		16,000	
			SUBTOTAL FOR BUDGET CODE 7000	23	555,028	23	420,111	134,917-
			TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	555,028	23	420,111	134,917-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB								
60			608 MAINT & REP GENERAL	1	1,000,000	1	4,000,000	3,000,000
			SUBTOTAL FOR CNTRCTL SVCS	1	1,000,000	1	4,000,000	3,000,000
			SUBTOTAL FOR BUDGET CODE 7102	1	1,000,000	1	4,000,000	3,000,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7103 CHIPS BRIDGE CENTER REHAB							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,000,000			3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000			3,000,000-
		SUBTOTAL FOR BUDGET CODE 7103		3,000,000			3,000,000-
BUDGET CODE: 7107 Parks Bridge Repairs							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,000,000		1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 7107		1,000,000		1,000,000	
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900	
		100 SUPPLIES + MATERIALS - GENERAL		14,906		8,906	6,000-
		101 PRINTING SUPPLIES		200		200	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
		169 MAINTENANCE SUPPLIES		120			120-
		199 DATA PROCESSING SUPPLIES		7,100		8,000	900
		SUBTOTAL FOR SUPPLYS&MATL		36,226		31,006	5,220-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,054		5,000	54-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		305 MOTOR VEHICLES		175,946		18,000	157,946-
		314 OFFICE FURITURE		4,000		4,000	
		315 OFFICE EQUIPMENT		2,500		2,500	
		332 PURCH DATA PROCESSING EQUIPT		14,000		20,000	6,000
		337 BOOKS-OTHER		3,380		3,500	120
		SUBTOTAL FOR PROPTY&EQUIP		206,880		55,000	151,880-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		34,000		34,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		2,000	3,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		42,000		39,000	3,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	900	1	500,000	499,100
		608 MAINT & REP GENERAL	5	1,520,308	5	2,888,000	1,367,692
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	253,000	253,000
		SUBTOTAL FOR CNTRCTL SVCS	8	1,522,708	8	3,642,500	2,119,792
		SUBTOTAL FOR BUDGET CODE 7110	8	1,807,814	8	3,767,506	1,959,692
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		375,000			375,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000	
		100 SUPPLIES + MATERIALS - GENERAL		295,605		552,605	257,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,500	4,500
		169 MAINTENANCE SUPPLIES		38,500		38,500	
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		765,605		652,105	113,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,978		34,000	19,022
		302 TELECOMMUNICATIONS EQUIPMENT		1,600		1,600	
		305 MOTOR VEHICLES		9,000		9,000	
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		30,078		49,100	19,022
40	OTHR SER&CHR	403 OFFICE SERVICES		600		600	
		412 RENTALS OF MISC.EQUIP		108,500		117,000	8,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,700			19,700-
		SUBTOTAL FOR OTHR SER&CHR		128,800		117,600	11,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	17,000	2	17,000	
		608 MAINT & REP GENERAL	1	40,000	1	32,000	8,000-
		624 CLEANING SERVICES		178,022		1,000	177,022-
		671 TRAINING PRGM CITY EMPLOYEES		15,800		2,500	13,300-
		SUBTOTAL FOR CNTRCTL SVCS	3	250,822	3	52,500	198,322-
70	FXD MIS CHGS	701 TAXES AND LICENSES		3,000		3,000	
		794 TRAINING CITY EMPLOYEES		2,500			2,500-
		SUBTOTAL FOR FXD MIS CHGS		5,500		3,000	2,500-
		SUBTOTAL FOR BUDGET CODE 7111	3	1,180,805	3	874,305	306,500-

BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				40,000		40,000
			169 MAINTENANCE SUPPLIES		367,000		31,000		336,000-
		SUBTOTAL FOR SUPPLYS&MATL				367,000		71,000	296,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,000				39,000-
		SUBTOTAL FOR PROPTY&EQUIP				39,000			39,000-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		128,000				128,000-
		SUBTOTAL FOR OTHR SER&CHR				128,000			128,000-
		SUBTOTAL FOR BUDGET CODE 7112				534,000		71,000	463,000-
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
10	856001	SUPPLYS&MATL	10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500		
			100 SUPPLIES + MATERIALS - GENERAL		55,978		39,280		16,698-
			169 MAINTENANCE SUPPLIES		184,500		127,000		57,500-
			170 CLEANING SUPPLIES		24,666		25,000		334
			199 DATA PROCESSING SUPPLIES		170		3,000		2,830
		SUBTOTAL FOR SUPPLYS&MATL				275,814		204,780	71,034-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		62,277		20,000		42,277-
			314 OFFICE FURITURE		3,500		3,500		
			319 SECURITY EQUIPMENT				1,200		1,200
			332 PURCH DATA PROCESSING EQUIPT				3,000		3,000
			337 BOOKS-OTHER				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP				65,777		28,700	37,077-
40		OTHR SER&CHR	403 OFFICE SERVICES		100				100-
			412 RENTALS OF MISC.EQUIP		1,489		59,200		57,711
			417 ADVERTISING				1,000		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		13,600		9,600		4,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		5,000		4,000
		SUBTOTAL FOR OTHR SER&CHR				16,189		74,800	58,611
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		21,500		21,500		
			608 MAINT & REP GENERAL	1	10,000	1	10,500		500
			624 CLEANING SERVICES		1,500		1,500		
		SUBTOTAL FOR CNTRCTL SVCS			1	33,000	1	33,500	500
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES				3,000		3,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS						3,000		3,000
SUBTOTAL FOR BUDGET CODE 7116			1	390,780	1	344,780		46,000-
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,000,000		3,000,000
SUBTOTAL FOR CNTRCTL SVCS						3,000,000		3,000,000
SUBTOTAL FOR BUDGET CODE 7132						3,000,000		3,000,000
BUDGET CODE: 7133 Preventive Maitenance Movable Bridges								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000,000				3,000,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000,000				3,000,000-
SUBTOTAL FOR BUDGET CODE 7133				3,000,000				3,000,000-
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			13	11,913,399	13	13,057,591		1,144,192
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS								
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS								
10 SUPPLY&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		4,500				4,500-
	827001	10F MOTOR VEHICLE FUEL		75,000		75,000		
	856001	10F MOTOR VEHICLE FUEL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		73,900		73,900		
	100	SUPPLIES + MATERIALS - GENERAL		286,380		336,380		50,000
	105	AUTOMOTIVE SUPPLIES & MATERIAL		35,000		5,000		30,000-
	106	MOTOR VEHICLE FUEL		120,400		520,400		400,000
	109	FUEL OIL				2,000		2,000
	169	MAINTENANCE SUPPLIES		469,864		276,000		193,864-
	170	CLEANING SUPPLIES		500		500		
	199	DATA PROCESSING SUPPLIES		22,000		2,000		20,000-
SUBTOTAL FOR SUPPLY&MATL				1,087,544		1,291,180		203,636
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		66,000		31,000		35,000-
		302 TELECOMMUNICATIONS EQUIPMENT		3,096		3,096		

ADOPTED BUDGET - FY17  
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			305 MOTOR VEHICLES		60,000		60,000	
			314 OFFICE FURITURE		1,800		1,800	
			315 OFFICE EQUIPMENT		1,750		1,750	
			319 SECURITY EQUIPMENT		5,200		5,200	
			332 PURCH DATA PROCESSING EQUIPT		2,500		2,500	
			337 BOOKS-OTHER		1,000		1,000	
			SUBTOTAL FOR PROPTY&EQUIP		141,346		106,346	35,000-
40			400 CONTRACTUAL SERVICES-GENERAL		500		500	
			403 OFFICE SERVICES		1,000		1,000	
			412 RENTALS OF MISC.EQUIP		303,000		393,200	90,200
			451 NON OVERNIGHT TRVL EXP-GENERAL		85,000			85,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		200			200-
			454 OVERNIGHT TRVL EXP-SPECIAL		150		150	
			SUBTOTAL FOR OTHR SER&CHR		389,850		394,850	5,000
60			600 CONTRACTUAL SERVICES GENERAL		672,400		37,400	635,000-
			602 TELECOMMUNICATIONS MAINT	2	300	2	300	
			607 MAINT & REP MOTOR VEH EQUIP	1	100	1	100	
			608 MAINT & REP GENERAL	5	41,000	5	41,000	
			624 CLEANING SERVICES	1	3,000	1	3,000	
			671 TRAINING PRGM CITY EMPLOYEES	5	1,000	5	1,000	
			676 MAINT & OPER OF INFRASTRUCTURE		261,000		125,000	136,000-
			686 PROF SERV OTHER		10,000			10,000-
			SUBTOTAL FOR CNTRCTL SVCS	14	988,800	14	207,800	781,000-
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		9,450		9,450	
			SUBTOTAL FOR FXD MIS CHGS		9,450		9,450	
			SUBTOTAL FOR BUDGET CODE 7120	14	2,616,990	14	2,009,626	607,364-
			BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR					
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		116,000		116,000	
			169 MAINTENANCE SUPPLIES		384,000		384,000	
			SUBTOTAL FOR SUPPLYS&MATL		500,000		500,000	
			SUBTOTAL FOR BUDGET CODE 7121		500,000		500,000	
			BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM					

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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				32,800		32,800	
		169 MAINTENANCE SUPPLIES				44,000		44,000	
		SUBTOTAL FOR SUPPLYS&MATL				76,800		76,800	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				500,000		500,000	
		SUBTOTAL FOR CNTRCTL SVCS				500,000		500,000	
		SUBTOTAL FOR BUDGET CODE 7122				576,800		576,800	
BUDGET CODE: 7123 BROOKLYN BRIDGE FA/PM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,800				32,800-	
		169 MAINTENANCE SUPPLIES		44,000				44,000-	
		SUBTOTAL FOR SUPPLYS&MATL		76,800				76,800-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-	
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-	
		SUBTOTAL FOR BUDGET CODE 7123		576,800				576,800-	
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				32,800		32,800	
		169 MAINTENANCE SUPPLIES				44,000		44,000	
		SUBTOTAL FOR SUPPLYS&MATL				76,800		76,800	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				44,000		44,000	
		SUBTOTAL FOR PROPTY&EQUIP				44,000		44,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				5,000,000		5,000,000	
		608 MAINT & REP GENERAL				16,000		16,000	
		SUBTOTAL FOR CNTRCTL SVCS				5,016,000		5,016,000	
		SUBTOTAL FOR BUDGET CODE 7124				5,136,800		5,136,800	
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		868,800				868,800-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,400		10,400			
		169 MAINTENANCE SUPPLIES		156,625		1,000,000		843,375	
		SUBTOTAL FOR SUPPLYS&MATL		1,035,825		1,010,400		25,425-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		92,000		48,000			44,000-
		SUBTOTAL FOR PROPTY&EQUIP		92,000		48,000			44,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,000,000					5,000,000-
		608 MAINT & REP GENERAL		26,000					26,000-
		676 MAINT & OPER OF INFRASTRUCTURE		41,375					41,375-
		SUBTOTAL FOR CNTRCTL SVCS		5,067,375					5,067,375-
		SUBTOTAL FOR BUDGET CODE 7125		6,195,200		1,058,400			5,136,800-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				30,000			30,000
		169 MAINTENANCE SUPPLIES				25,600			25,600
		SUBTOTAL FOR SUPPLYS&MATL				55,600			55,600
30		PROPTY&EQUIP 337 BOOKS-OTHER				4,000			4,000
		SUBTOTAL FOR PROPTY&EQUIP				4,000			4,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				300,000			300,000
		SUBTOTAL FOR CNTRCTL SVCS				300,000			300,000
		SUBTOTAL FOR BUDGET CODE 7126				359,600			359,600
BUDGET CODE: 7127 MANHATTAN BRIDGE FA / PM									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		10,928					10,928-
		100 SUPPLIES + MATERIALS - GENERAL		8,500					8,500-
		117 POSTAGE		1,500					1,500-
		169 MAINTENANCE SUPPLIES		14,672					14,672-
		SUBTOTAL FOR SUPPLYS&MATL		35,600					35,600-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,000					10,000-
		337 BOOKS-OTHER		4,000					4,000-
		SUBTOTAL FOR PROPTY&EQUIP		14,000					14,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		300,000					300,000-
		608 MAINT & REP GENERAL		10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS		310,000					310,000-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7127			359,600			359,600-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				32,800	32,800
	169 MAINTENANCE SUPPLIES				44,000	44,000
SUBTOTAL FOR SUPPLYS&MATL					76,800	76,800
40 OTHR SER&CHR	417 ADVERTISING				44,000	44,000
SUBTOTAL FOR OTHR SER&CHR					44,000	44,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,000,000	1,000,000
SUBTOTAL FOR CNTRCTL SVCS					1,000,000	1,000,000
SUBTOTAL FOR BUDGET CODE 7128					1,120,800	1,120,800
BUDGET CODE: 7129 WILLIAMSBURG BRIDGE FA / PM						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,800			28,800-
	169 MAINTENANCE SUPPLIES		44,000			44,000-
	199 DATA PROCESSING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL			73,800			73,800-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP			3,000			3,000-
40 OTHR SER&CHR	417 ADVERTISING		44,000			44,000-
SUBTOTAL FOR OTHR SER&CHR			44,000			44,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
SUBTOTAL FOR CNTRCTL SVCS			1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE 7129			1,120,800			1,120,800-
BUDGET CODE: 7175 NYSE Security Barriers						
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000	
SUBTOTAL FOR CNTRCTL SVCS			125,000		125,000	
SUBTOTAL FOR BUDGET CODE 7175			125,000		125,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BRIDGE REPAIRS/FLAGS			14	11,494,390	14	10,887,026	607,364-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		25,729		7,729	18,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		22,700		38,000	15,300
		199 DATA PROCESSING SUPPLIES		2,100		1,000	1,100-
	SUBTOTAL FOR SUPPLYS&MATL			61,529		57,729	3,800-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,400		58,000	18,600
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		305 MOTOR VEHICLES		30,000		30,000	
		314 OFFICE FURITURE		3,500		3,500	
		315 OFFICE EQUIPMENT		1,400		1,400	
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
		337 BOOKS-OTHER		119			119-
	SUBTOTAL FOR PROPTY&EQUIP			82,419		100,900	18,481
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		6,195		5,000	1,195-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000			6,000-
	SUBTOTAL FOR OTHR SER&CHR			14,195		7,000	7,195-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	2	11,900	2	3,500	8,400-
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000	
		624 CLEANING SERVICES	3	5,805	3	8,000	2,195
		671 TRAINING PRGM CITY EMPLOYEES		881		1,000	119
	SUBTOTAL FOR CNTRCTL SVCS		8	22,586	8	16,500	6,086-
70	FXD MIS CHGS	701 TAXES AND LICENSES		5,400			5,400-
	SUBTOTAL FOR FXD MIS CHGS			5,400			5,400-
SUBTOTAL FOR BUDGET CODE 7130			8	186,129	8	182,129	4,000-

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 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			8	186,129	8	182,129	4,000-
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING							
BUDGET CODE: 7200 BRIDGE DESIGN							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
		100 SUPPLIES + MATERIALS - GENERAL		15,813		15,813	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		106 MOTOR VEHICLE FUEL		3,000		3,000	
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		117,900		33,400	84,500-
	SUBTOTAL FOR SUPPLYS&MATL			150,713		66,213	84,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,600		3,600	
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000	
	SUBTOTAL FOR PROPTY&EQUIP			28,600		28,600	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		37,000		37,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000	
		453 OVERNIGHT TRVL EXP-GENERAL		9,000		9,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000	
		499 OTHER EXPENSES - GENERAL				37,500	37,500
	SUBTOTAL FOR OTHR SER&CHR			58,000		95,500	37,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		66,000		550,000	484,000
		608 MAINT & REP GENERAL	2	2,000	2	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		12,000		12,000	
		613 DATA PROCESSING EQUIPMENT		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		683 PROF SERV ENGINEER & ARCHITECT		377,000			377,000-
	SUBTOTAL FOR CNTRCTL SVCS		2	467,000	2	574,000	107,000
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		8,000		8,000	
	SUBTOTAL FOR FXD MIS CHGS			8,000		8,000	
	SUBTOTAL FOR BUDGET CODE 7200		2	712,313	2	772,313	60,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,200		12,300	5,900-
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		18,000			18,000-
		SUBTOTAL FOR SUPPLYS&MATL		37,200		13,300	23,900-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,700		9,700	6,000
		305 MOTOR VEHICLES		35,000		35,000	
		314 OFFICE FURITURE		8,500		8,500	
		315 OFFICE EQUIPMENT		5,250		5,250	
		332 PURCH DATA PROCESSING EQUIPT		9,800		16,800	7,000
		337 BOOKS-OTHER		10,000		10,000	
		338 LIBRARY BOOKS		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		77,250		90,250	13,000
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000			1,000-
		412 RENTALS OF MISC.EQUIP		30,000		30,000	
		431 LEASING OF MISC EQUIP		4,000		12,000	8,000
		SUBTOTAL FOR OTHR SER&CHR		35,000		42,000	7,000
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	6	6,000	6	10,000	4,000
		613 DATA PROCESSING EQUIPMENT	5	10,000	5	10,000	
		615 PRINTING CONTRACTS		35,000		35,000	
		671 TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475	
		683 PROF SERV ENGINEER & ARCHITECT		100			100-
		SUBTOTAL FOR CNTRCTL SVCS	14	55,575	14	59,475	3,900
		SUBTOTAL FOR BUDGET CODE 7208	14	205,025	14	205,025	
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	16	917,338	16	977,338	60,000
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7300 BRIDGE CONSTRUCTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000	
		100 SUPPLIES + MATERIALS - GENERAL		3,941		3,941	
		SUBTOTAL FOR SUPPLYS&MATL		10,941		10,941	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,100		2,100		
		302	TELECOMMUNICATIONS EQUIPMENT		1,100		1,100		
	SUBTOTAL FOR PROPTY&EQUIP				3,200		3,200		
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		21,345		21,000	345-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR				27,345		27,000	345-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
		602	TELECOMMUNICATIONS MAINT	1	1,200	1	1,200		
		608	MAINT & REP GENERAL	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	3	1,000	3	1,000		
		671	TRAINING PRGM CITY EMPLOYEES		1,155			1,155-	
	SUBTOTAL FOR CNTRCTL SVCS			6	5,355	6	4,200	1,155-	
	SUBTOTAL FOR BUDGET CODE 7300			6	46,841	6	45,341	1,500-	
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,500		17,500		
		106	MOTOR VEHICLE FUEL		6,500		6,500		
		199	DATA PROCESSING SUPPLIES		20,000		20,000		
	SUBTOTAL FOR SUPPLYS&MATL				44,000		44,000		
30	PROPTY&EQUIP	305	MOTOR VEHICLES		40,000		40,000		
		314	OFFICE FURITURE		7,000		7,000		
		315	OFFICE EQUIPMENT		2,000		2,000		
		332	PURCH DATA PROCESSING EQUIPT		25,000		32,000	7,000	
		337	BOOKS-OTHER		7,000		7,000		
	SUBTOTAL FOR PROPTY&EQUIP				81,000		88,000	7,000	
40	OTHR SER&CHR	403	OFFICE SERVICES		1,500		1,500		
		412	RENTALS OF MISC.EQUIP		19,000		19,000		
		417	ADVERTISING		7,000			7,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,500		7,500		
	SUBTOTAL FOR OTHR SER&CHR				35,000		28,000	7,000-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		613	DATA PROCESSING EQUIPMENT		1,000		1,000		
	SUBTOTAL FOR CNTRCTL SVCS			1	3,000	1	3,000		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 7309	1	165,000	1	165,000	
BUDGET CODE: 7312 CORROSION STUDY - STEEL BRIDGE DECKS							
60 CNTRCTL SVCS		686 PROF SERV OTHER		83,960			83,960-
		SUBTOTAL FOR CNTRCTL SVCS		83,960			83,960-
		SUBTOTAL FOR BUDGET CODE 7312		83,960			83,960-
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	7	295,801	7	210,341	85,460-
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300	
		100 SUPPLIES + MATERIALS - GENERAL		33,861		18,861	15,000-
		101 PRINTING SUPPLIES		500		500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		106 MOTOR VEHICLE FUEL		12,000		12,000	
		117 POSTAGE		100		100	
		169 MAINTENANCE SUPPLIES		7,300		7,300	
		199 DATA PROCESSING SUPPLIES		16,340		10,900	5,440-
		SUBTOTAL FOR SUPPLYS&MATL		83,401		62,961	20,440-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,280			9,280-
		305 MOTOR VEHICLES		56,720			56,720-
		314 OFFICE FURITURE		6,000		6,000	
		315 OFFICE EQUIPMENT		700			700-
		319 SECURITY EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		1,300		1,300	
		SUBTOTAL FOR PROPTY&EQUIP		76,500		9,800	66,700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			403 OFFICE SERVICES		1,000		1,000	
			412 RENTALS OF MISC.EQUIP		145,500		95,500	50,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,500		4,100	4,400-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
			499 OTHER EXPENSES - GENERAL				200,000	200,000
			SUBTOTAL FOR OTHR SER&CHR		160,000		305,600	145,600
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	8	273,300	8	205,000	68,300-
			608 MAINT & REP GENERAL	2	16,000	2	16,000	
			612 OFFICE EQUIPMENT MAINTENANCE	2	13,000	2	13,000	
			613 DATA PROCESSING EQUIPMENT	3	1,500	3	1,500	
			624 CLEANING SERVICES	2	27,000	2	27,000	
			671 TRAINING PRGM CITY EMPLOYEES	4	6,000	4	6,000	
			683 PROF SERV ENGINEER & ARCHITECT	1	20,000	1	20,000	
			684 PROF SERV COMPUTER SERVICES	1	50,000	1	50,000	
			SUBTOTAL FOR CNTRCTL SVCS	23	406,800	23	338,500	68,300-
			SUBTOTAL FOR BUDGET CODE 7400	23	726,701	23	716,861	9,840-
BUDGET CODE: 7402 Bridge Inspections								
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				40,000	40,000
			314 OFFICE FURITURE				58,560	58,560
			332 PURCH DATA PROCESSING EQUIPT				16,000	16,000
			SUBTOTAL FOR PROPTY&EQUIP				114,560	114,560
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				57,040	57,040
			451 NON OVERNIGHT TRVL EXP-GENERAL				4,400	4,400
			SUBTOTAL FOR OTHR SER&CHR				61,440	61,440
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL				191,600	191,600
			683 PROF SERV ENGINEER & ARCHITECT	1		1	400,000	400,000
			SUBTOTAL FOR CNTRCTL SVCS	1		1	591,600	591,600
			SUBTOTAL FOR BUDGET CODE 7402	1		1	767,600	767,600
BUDGET CODE: 7403 Bridge Inspections - Federal Aid								
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		314 OFFICE FURITURE		58,560			58,560-
		332 PURCH DATA PROCESSING EQUIPT		36,000			36,000-
		SUBTOTAL FOR PROPTY&EQUIP		99,560			99,560-
40		OTHER SER&CHR					
		412 RENTALS OF MISC.EQUIP		57,040			57,040-
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,400			19,400-
		SUBTOTAL FOR OTHER SER&CHR		76,440			76,440-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		71,600			71,600-
		683 PROF SERV ENGINEER & ARCHITECT		520,000			520,000-
		SUBTOTAL FOR CNTRCTL SVCS		591,600			591,600-
		SUBTOTAL FOR BUDGET CODE 7403		767,600			767,600-
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	24	1,494,301	24	1,484,461	9,840-
		TOTAL FOR BUREAU OF BRIDGES - OTPS	105	27,340,823	105	27,218,997	121,826-



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	661,378	27,340,823	270,950	27,218,997	121,826-
FINANCIAL PLAN SAVINGS		685,367-		500,000-	185,367
APPROPRIATION		26,655,456		26,718,997	63,541

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,774,401		8,683,972	909,571
OTHER CATEGORICAL		125,000		125,000	
CAPITAL FUNDS - I.F.A.		184,658		370,025	185,367
STATE		4,963,000		4,500,000	463,000-
FEDERAL - C.D.					
FEDERAL - OTHER		12,588,397		12,020,000	568,397-
INTRA-CITY SALES		1,020,000		1,020,000	
<b>TOTAL</b>		<b>26,655,456</b>		<b>26,718,997</b>	<b>63,541</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E011 HURRICANE SANDY							
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		150,563	150,563-
				SUBTOTAL FOR OTHR SER&CHR		150,563	150,563-
				SUBTOTAL FOR BUDGET CODE E011		150,563	150,563-
				TOTAL FOR		150,563	150,563-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,001	18,869	5,868
		117	POSTAGE		761	500	261-
		169	MAINTENANCE SUPPLIES		100	100	
		170	CLEANING SUPPLIES		100	100	
		199	DATA PROCESSING SUPPLIES		3,021	10,800	7,779
			SUBTOTAL FOR SUPPLYS&MATL		16,983	30,369	13,386
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,149		2,149-
		314	OFFICE FURITURE		675		675-
		337	BOOKS-OTHER		24,188	107,800	83,612
			SUBTOTAL FOR PROPTY&EQUIP		27,012	107,800	80,788
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		972		972-
		403	OFFICE SERVICES		38,830	100	38,730-
		412	RENTALS OF MISC.EQUIP		17,063	18,000	937
		417	ADVERTISING		3,407,454		3,407,454-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000	3,500	500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		525		525-
		453	OVERNIGHT TRVL EXP-GENERAL		400		400-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,437	14,000	11,563
			SUBTOTAL FOR OTHR SER&CHR		3,470,681	35,600	3,435,081-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	3,629	5	6,300
		602	TELECOMMUNICATIONS MAINT	1	400	1	400
		608	MAINT & REP GENERAL	2	500	2	500

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		612 OFFICE EQUIPMENT MAINTENANCE		469		15,100	14,631
		615 PRINTING CONTRACTS		1,539			1,539-
		686 PROF SERV OTHER				7,000	7,000
		SUBTOTAL FOR CNTRCTL SVCS	8	6,537	8	29,300	22,763
		SUBTOTAL FOR BUDGET CODE 1000	8	3,521,213	8	203,069	3,318,144-
BUDGET CODE: 1014 Media							
40		OTHER SER&CHR				3,000,000	3,000,000
		417 ADVERTISING					
		SUBTOTAL FOR OTHER SER&CHR				3,000,000	3,000,000
		SUBTOTAL FOR BUDGET CODE 1014				3,000,000	3,000,000
BUDGET CODE: 1180 Street Furniture							
10		SUPPLYS&MATL				920	445-
		100 SUPPLIES + MATERIALS - GENERAL		1,365		380	380
		101 PRINTING SUPPLIES					15-
		106 MOTOR VEHICLE FUEL		15		200	200
		117 POSTAGE				300	300
		199 DATA PROCESSING SUPPLIES					420
		SUBTOTAL FOR SUPPLYS&MATL		1,380		1,800	
40		OTHER SER&CHR				200	200
		451 NON OVERNIGHT TRVL EXP-GENERAL				200	200
		SUBTOTAL FOR OTHER SER&CHR					
60		CNTRCTL SVCS					620-
		615 PRINTING CONTRACTS		620			620-
		SUBTOTAL FOR CNTRCTL SVCS		620			
		SUBTOTAL FOR BUDGET CODE 1180		2,000		2,000	
BUDGET CODE: 1600 CALL CENTER							
10		SUPPLYS&MATL					5,614-
		100 SUPPLIES + MATERIALS - GENERAL		5,614			5,000
		101 PRINTING SUPPLIES				5,000	705-
		199 DATA PROCESSING SUPPLIES		705			1,319-
		SUBTOTAL FOR SUPPLYS&MATL		6,319		5,000	
30		PROPTY&EQUIP					878-
		314 OFFICE FURITURE		878			4,961-
		332 PURCH DATA PROCESSING EQUIPT		4,961			5,839-
		SUBTOTAL FOR PROPTY&EQUIP		5,839			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP		44,899		60,000		15,101	
		SUBTOTAL FOR OTHER SER&CHR		44,899		60,000		15,101	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		3,945				3,945-	
		608 MAINT & REP GENERAL		1,448				1,448-	
		612 OFFICE EQUIPMENT MAINTENANCE		64,506		105,200		40,694	
		613 DATA PROCESSING EQUIPMENT				3,000		3,000	
		684 PROF SERV COMPUTER SERVICES		5,000		15,000		10,000	
		686 PROF SERV OTHER		56,244				56,244-	
		SUBTOTAL FOR CNTRCTL SVCS		131,143		123,200		7,943-	
		SUBTOTAL FOR BUDGET CODE 1600		188,200		188,200			
BUDGET CODE: 1610 LEARNING CENTER									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		13,951				13,951-	
		199 DATA PROCESSING SUPPLIES		8,549				8,549-	
		SUBTOTAL FOR SUPPLYS&MATL		22,500				22,500-	
40		OTHER SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-	
		SUBTOTAL FOR OTHER SER&CHR		2,500				2,500-	
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		123,070		6,030		117,040-	
		686 PROF SERV OTHER		54,000				54,000-	
		SUBTOTAL FOR CNTRCTL SVCS		177,070		6,030		171,040-	
70		FXD MIS CHGS							
	856001	79D TRAINING CITY EMPLOYEES		110,000				110,000-	
		SUBTOTAL FOR FXD MIS CHGS		110,000				110,000-	
		SUBTOTAL FOR BUDGET CODE 1610		312,070		6,030		306,040-	
TOTAL FOR OFFICE OF THE COMMISSIONER			8	4,023,483	8	3,399,299		624,184-	
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 1200 DEPUTY COMM ADMIN									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		19,373		4,873		14,500-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		5,886		12,000		6,114	
		199 DATA PROCESSING SUPPLIES		41,948		87,000		45,052	
		SUBTOTAL FOR SUPPLYS&MATL		67,207		103,873		36,666	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		12,000		500		11,500-	
		302 TELECOMMUNICATIONS EQUIPMENT		24,500		4,500		20,000-	
		332 PURCH DATA PROCESSING EQUIPT				20,000		20,000-	
		337 BOOKS-OTHER		500				500-	
		SUBTOTAL FOR PROPTY&EQUIP		37,000		25,000		12,000-	
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,650,000		2,650,000			
		412 RENTALS OF MISC.EQUIP		18,000				18,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		2,673,000		2,650,000		23,000-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		400				400-	
		622 TEMPORARY SERVICES		312				312-	
		684 PROF SERV COMPUTER SERVICES	1	155,200	1	3,572,000		3,416,800	
		SUBTOTAL FOR CNTRCTL SVCS	1	155,912	1	3,572,000		3,416,088	
		SUBTOTAL FOR BUDGET CODE 1200	1	2,933,119	1	6,350,873		3,417,754	
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		443,631		212,000		231,631-	
		SUBTOTAL FOR SUPPLYS&MATL		443,631		212,000		231,631-	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		14,214				14,214-	
		332 PURCH DATA PROCESSING EQUIPT		148,309				148,309-	
		SUBTOTAL FOR PROPTY&EQUIP		162,523				162,523-	
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL		250,000				250,000-	
	858001	40X CONTRACTUAL SERVICES-GENERAL		7,936				7,936-	
	858001	42G DATA PROCESSING SERVICES		788,000		788,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,065,936		788,000		277,936-	
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		44,600		452,000		407,400	
		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-	
		684 PROF SERV COMPUTER SERVICES		26,115				26,115-	
		SUBTOTAL FOR CNTRCTL SVCS		90,715		452,000		361,285	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1201				1,762,805		1,452,000	310,805-
TOTAL FOR DEPUTY COMMISSIONER ADMIN			1	4,695,924	1	7,802,873	3,106,949
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,911		7,651	740
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		199 DATA PROCESSING SUPPLIES		2,650		10,770	8,120
SUBTOTAL FOR SUPPLYS&MATL				10,061		18,921	8,860
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000	
		302 TELECOMMUNICATIONS EQUIPMENT		700		700	
		305 MOTOR VEHICLES		42,000		42,000	
		315 OFFICE EQUIPMENT		750		750	
		332 PURCH DATA PROCESSING EQUIPT		12,879		13,500	621
		337 BOOKS-OTHER		20,000		10,000	10,000-
SUBTOTAL FOR PROPTY&EQUIP				78,329		68,950	9,379-
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL		621			621-
		403 OFFICE SERVICES		5,829		600	5,229-
		412 RENTALS OF MISC.EQUIP		9,960		7,080	2,880-
		417 ADVERTISING		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11			11-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				18,921		10,180	8,741-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000	
		671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800	
		683 PROF SERV ENGINEER & ARCHITECT	1	74,120	1	100,000	25,880
SUBTOTAL FOR CNTRCTL SVCS			8	80,920	8	106,800	25,880
SUBTOTAL FOR BUDGET CODE 1210			8	188,231	8	204,851	16,620

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1226 College Point Permeable Pavement								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	359,908		840,093	1-	480,185
		SUBTOTAL FOR CNTRCTL SVCS	1	359,908		840,093	1-	480,185
		SUBTOTAL FOR BUDGET CODE 1226	1	359,908		840,093	1-	480,185
		TOTAL FOR FINANCIAL MANAGEMENT	9	548,139	8	1,044,944	1-	496,805
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557		
		100 SUPPLIES + MATERIALS - GENERAL		9,051		8,051		1,000-
		101 PRINTING SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES		8,450		8,450		
		SUBTOTAL FOR SUPPLYS&MATL		20,558		19,558		1,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
		302 TELECOMMUNICATIONS EQUIPMENT		800		1,500		700
		314 OFFICE FURITURE		700		500		200-
		315 OFFICE EQUIPMENT		600		600		
		337 BOOKS-OTHER		350		350		
		SUBTOTAL FOR PROPTY&EQUIP		3,450		3,950		500
40 OTHR SER&CHR		403 OFFICE SERVICES		130		130		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,740,087		4,066,025		325,938
		412 RENTALS OF MISC.EQUIP		17,000		12,000		5,000-
		414 RENTALS - LAND BLDGS & STRUCTS		1,833,325		1,550,716		282,609-
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,000				17,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR		5,707,542		5,628,871		78,671-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	9	800	9	800		
		615 PRINTING CONTRACTS	1	1,500	1	1,500		
		619 SECURITY SERVICES		2,449,461		2,500,000		50,539
		671 TRAINING PRGM CITY EMPLOYEES	3	1,000	3	1,000		
		684 PROF SERV COMPUTER SERVICES	1	5,000	1	10,000		5,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			15	2,458,761	15	2,514,300	55,539
SUBTOTAL FOR BUDGET CODE 1220			15	8,190,311	15	8,166,679	23,632-
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,200		6,500	1,700-
		199 DATA PROCESSING SUPPLIES		2,000		6,000	4,000
SUBTOTAL FOR SUPPLYS&MATL				10,200		12,500	2,300
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000			1,000-
		314 OFFICE FURITURE		450		450	
		315 OFFICE EQUIPMENT		3,050		4,050	1,000
		337 BOOKS-OTHER		100,607		132,000	31,393
SUBTOTAL FOR PROPTY&EQUIP				105,107		136,500	31,393
40	OTHR SER&CHR	403 OFFICE SERVICES		2,220			2,220-
		412 RENTALS OF MISC.EQUIP		36,780		21,000	15,780-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600			1,600-
		454 OVERNIGHT TRVL EXP-SPECIAL		500			500-
SUBTOTAL FOR OTHR SER&CHR				41,100		21,000	20,100-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		3,075			3,075-
SUBTOTAL FOR CNTRCTL SVCS				3,075			3,075-
SUBTOTAL FOR BUDGET CODE 1290				159,482		170,000	10,518
BUDGET CODE: 1291 Telecommunications							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		100 SUPPLIES + MATERIALS - GENERAL		6,100		14,000	7,900
SUBTOTAL FOR SUPPLYS&MATL				8,100		14,000	5,900
30	PROPTY&EQUIP	314 OFFICE FURITURE		680			680-
SUBTOTAL FOR PROPTY&EQUIP				680			680-
40	OTHR SER&CHR	403 OFFICE SERVICES		2,220			2,220-
		412 RENTALS OF MISC.EQUIP		7,739		7,739	
SUBTOTAL FOR OTHR SER&CHR				9,959		7,739	2,220-
SUBTOTAL FOR BUDGET CODE 1291				18,739		21,739	3,000



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
TOTAL FOR ACCOUNTING MANAGEMENT			15	8,368,532	15	8,358,418	10,114-	
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100 SUPPLIES + MATERIALS - GENERAL		45,015		21,515	23,500-	
		199 DATA PROCESSING SUPPLIES		7,855		5,300	2,555-	
	SUBTOTAL FOR SUPPLYS&MATL			54,870		28,815	26,055-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000		1,000	3,000-	
		314 OFFICE FURITURE		1,359		600	759-	
		315 OFFICE EQUIPMENT		800		800		
		319 SECURITY EQUIPMENT		9,000			9,000-	
		332 PURCH DATA PROCESSING EQUIPT		3,000		13,800	10,800-	
		337 BOOKS-OTHER		14,113		1,300	12,813-	
	SUBTOTAL FOR PROPTY&EQUIP			32,272		17,500	14,772-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		539			539-	
		403 OFFICE SERVICES		15,955		300	15,655-	
		412 RENTALS OF MISC.EQUIP		32,731		54,000	21,269-	
		417 ADVERTISING		53,140			53,140-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,300		300	3,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500		2,500	3,000-	
	SUBTOTAL FOR OTHR SER&CHR			111,165		57,100	54,065-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000		20,000		
		602 TELECOMMUNICATIONS MAINT		400		400		
		612 OFFICE EQUIPMENT MAINTENANCE	15	2,177	15	4,400	2,223	
		613 DATA PROCESSING EQUIPMENT		16,492			16,492-	
		615 PRINTING CONTRACTS	1		1	4,000	4,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	12,000	1	6,000	6,000-	
	SUBTOTAL FOR CNTRCTL SVCS			17	51,069	17	34,800	16,269-
	SUBTOTAL FOR BUDGET CODE 1230			17	249,376	17	138,215	111,161-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PERSONNEL + PAYROLL			17	249,376	17	138,215	111,161-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		4,000			4,000-
	856001	10F MOTOR VEHICLE FUEL		80,897			80,897-
	856001	10X SUPPLIES + MATERIALS - GENERAL		62,200		62,200	
	100	SUPPLIES + MATERIALS - GENERAL		105,128		41,984	63,144-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		709,037		873,478	164,441
	106	MOTOR VEHICLE FUEL		3,400		3,400	
	109	FUEL OIL				200	200
	169	MAINTENANCE SUPPLIES		55,000		46,000	9,000-
	199	DATA PROCESSING SUPPLIES		35,000		15,000	20,000-
SUBTOTAL FOR SUPPLYS&MATL				1,054,662		1,042,262	12,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		179,728			179,728-
		305 MOTOR VEHICLES		1,104,999		1,295,464	190,465
		315 OFFICE EQUIPMENT		9,910			9,910-
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
		337 BOOKS-OTHER		12,555		9,417	3,138-
SUBTOTAL FOR PROPTY&EQUIP				1,312,192		1,309,881	2,311-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		4,380			4,380-
		403 OFFICE SERVICES		6,700		2,000	4,700-
		412 RENTALS OF MISC.EQUIP		36,889			36,889-
		413 RENTAL-DATA PROCESSING EQUIP		1,788			1,788-
		451 NON OVERNIGHT TRVL EXP-GENERAL		50,000		490,303	440,303
		499 OTHER EXPENSES - GENERAL				4,000	4,000
SUBTOTAL FOR OTHR SER&CHR				99,757		496,303	396,546
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,946	1		4,946-
		602 TELECOMMUNICATIONS MAINT		2,500		2,500	
		607 MAINT & REP MOTOR VEH EQUIP	1	16,000	1		16,000-
		608 MAINT & REP GENERAL	20	50,000	20	20,000	30,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1,620		2,000	380
		615 PRINTING CONTRACTS		18,000			18,000-
		624 CLEANING SERVICES	2	112,929	2	30,000	82,929-
SUBTOTAL FOR CNTRCTL SVCS			24	205,995	24	54,500	151,495-
			3492				

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS	701 TAXES AND LICENSES		2,000		2,000	
	SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
	SUBTOTAL FOR BUDGET CODE 1240	24	2,674,606	24	2,904,946	230,340
	TOTAL FOR VEHICLE MAINTENANCE + REPAIR	24	2,674,606	24	2,904,946	230,340
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS						
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,047		2,047	
	106 MOTOR VEHICLE FUEL		100		100	
	199 DATA PROCESSING SUPPLIES		1,000		1,000	
	SUBTOTAL FOR SUPPLYS&MATL		3,147		3,147	
30 PROPTY&EQUIP	337 BOOKS-OTHER		3,300		2,000	1,300-
	SUBTOTAL FOR PROPTY&EQUIP		3,300		2,000	1,300-
40 OTHR SER&CHR	403 OFFICE SERVICES		1,278			1,278-
	412 RENTALS OF MISC.EQUIP		5,445		6,660	1,215
	451 NON OVERNIGHT TRVL EXP-GENERAL		1,952		3,315	1,363
	SUBTOTAL FOR OTHR SER&CHR		8,675		9,975	1,300
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	300	1	300	
	671 TRAINING PRGM CITY EMPLOYEES	2	9,000	2	9,000	
	686 PROF SERV OTHER		20,000			20,000-
	SUBTOTAL FOR CNTRCTL SVCS	3	29,300	3	9,300	20,000-
	SUBTOTAL FOR BUDGET CODE 1260	3	44,422	3	24,422	20,000-
BUDGET CODE: 1264 ENGINEERING PRE-AUDITS						
10 SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL				157,472	157,472
	SUBTOTAL FOR SUPPLYS&MATL				157,472	157,472
	SUBTOTAL FOR BUDGET CODE 1264				157,472	157,472

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ENGINEERING PRE-AUDITS			3	44,422	3	181,894	137,472
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			101,000	
			100 SUPPLIES + MATERIALS - GENERAL			69,983	48,000
			101 PRINTING SUPPLIES			1,000	1,000
			109 FUEL OIL			17,741	1,289
			117 POSTAGE			200,000	125,000-
			169 MAINTENANCE SUPPLIES			452,260	273,000-
			170 CLEANING SUPPLIES			212	
			199 DATA PROCESSING SUPPLIES			934	220,066
			SUBTOTAL FOR SUPPLYS&MATL			794,130	127,645-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			30,000	
			314 OFFICE FURITURE			2,000	
			315 OFFICE EQUIPMENT			1,101	1,101-
			319 SECURITY EQUIPMENT			23,856	8,856-
			332 PURCH DATA PROCESSING EQUIPT			692	4,308
			SUBTOTAL FOR PROPTY&EQUIP			57,649	5,649-
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL				
		801001	40X CONTRACTUAL SERVICES-GENERAL			354,000	354,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL				
			400 CONTRACTUAL SERVICES-GENERAL			82,000	19,000
			403 OFFICE SERVICES			1,800	
			412 RENTALS OF MISC.EQUIP			146,946	131,946-
			414 RENTALS - LAND BLDGS & STRUCTS			23,214,783	7,041,824
		856001	42C HEAT LIGHT & POWER			3,855,628	245,221
			451 NON OVERNIGHT TRVL EXP-GENERAL			27,000	27,000-
			SUBTOTAL FOR OTHR SER&CHR			27,682,157	6,793,099
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	358,435	10	153,761
			608 MAINT & REP GENERAL	15	952,000	15	777,000-
			612 OFFICE EQUIPMENT MAINTENANCE	2		2	3,000
			615 PRINTING CONTRACTS	1		1	2,000
			619 SECURITY SERVICES	1	2,955,245	1	1,467,751

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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		624 CLEANING SERVICES	3	180,499	3	559,223		378,724	
		633 TRANSPORTATION EXPENDITURES	1	82,058	1	5,500		76,558-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	69,000	1	39,000		30,000-	
		686 PROF SERV OTHER	1	93,816	1	5,000		88,816-	
		SUBTOTAL FOR CNTRCTL SVCS	35	4,691,053	35	5,723,915		1,032,862	
70 FXD MIS CHGS		701 TAXES AND LICENSES		816				816-	
		SUBTOTAL FOR FXD MIS CHGS		816				816-	
		SUBTOTAL FOR BUDGET CODE 1270	35	33,225,805	35	40,917,656		7,691,851	
BUDGET CODE: 1271 OPERATION SUPPORT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		5,000		2,000	
		169 MAINTENANCE SUPPLIES		3,000				3,000-	
		SUBTOTAL FOR SUPPLYS&MATL		6,000		5,000		1,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,070				31,070-	
		SUBTOTAL FOR PROPTY&EQUIP		31,070				31,070-	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR				2,500		2,500	
60 CNTRCTL SVCS		624 CLEANING SERVICES		114,148		114,148			
		SUBTOTAL FOR CNTRCTL SVCS		114,148		114,148			
		SUBTOTAL FOR BUDGET CODE 1271		151,218		121,648		29,570-	
BUDGET CODE: 1272 RADIO OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500			
		100 SUPPLIES + MATERIALS - GENERAL		32,840		31,214		1,626-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000	
		169 MAINTENANCE SUPPLIES		10,500		5,000		5,500-	
		170 CLEANING SUPPLIES		150				150-	
		199 DATA PROCESSING SUPPLIES		1,000		5,000		4,000	
		SUBTOTAL FOR SUPPLYS&MATL		45,990		43,714		2,276-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,500		1,500		8,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		21,000		32,000		11,000	
		315 OFFICE EQUIPMENT		1,500		1,500			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		1,300		15,000	13,700
		SUBTOTAL FOR PROPTY&EQUIP		33,300		50,000	16,700
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		100,000		100,000	
		403 OFFICE SERVICES		24			24-
		412 RENTALS OF MISC.EQUIP		6,150		3,750	2,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,000			11,000-
		SUBTOTAL FOR OTHER SER&CHR		117,174		103,750	13,424-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		500		2,000	1,500
		602 TELECOMMUNICATIONS MAINT		2,160		22,325	20,165
		612 OFFICE EQUIPMENT MAINTENANCE		208		2,208	2,000
		624 CLEANING SERVICES		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS		32,868		26,533	6,335-
		SUBTOTAL FOR BUDGET CODE 1272		229,332		223,997	5,335-
		BUDGET CODE: 1273 COMMUNICATIONS ISTE					
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		18,930			18,930-
		SUBTOTAL FOR PROPTY&EQUIP		18,930			18,930-
60		CNTRCTL SVCS					
		624 CLEANING SERVICES		30,000			30,000-
		676 MAINT & OPER OF INFRASTRUCTURE		92,500			92,500-
		683 PROF SERV ENGINEER & ARCHITECT		19,987			19,987-
		SUBTOTAL FOR CNTRCTL SVCS		142,487			142,487-
		SUBTOTAL FOR BUDGET CODE 1273		161,417			161,417-
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	35	33,767,772	35	41,263,301	7,495,529
		RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS					
		BUDGET CODE: 1300 Labor Relations - Safety & Health					
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		22,685		21,985	700-
		199 DATA PROCESSING SUPPLIES		15,440		1,440	14,000-
		SUBTOTAL FOR SUPPLYS&MATL		38,125		23,425	14,700-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		116,535		125,935	9,400
		305	MOTOR VEHICLES		24,000		24,000	
		337	BOOKS-OTHER		430		430	
			SUBTOTAL FOR PROPTY&EQUIP		140,965		150,365	9,400
40			OTHR SER&CHR					
		403	OFFICE SERVICES		230		230	
		412	RENTALS OF MISC.EQUIP		272		3,800	3,528
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,600		300	2,300-
			SUBTOTAL FOR OTHR SER&CHR		3,102		4,330	1,228
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	1	688	1	74,600	73,912
		602	TELECOMMUNICATIONS MAINT		800		800	
		686	PROF SERV OTHER		276,047		287,817	11,770
			SUBTOTAL FOR CNTRCTL SVCS	1	277,535	1	363,217	85,682
70			FXD MIS CHGS					
		732	MISCELLANEOUS AWARDS		10,912			10,912-
			SUBTOTAL FOR FXD MIS CHGS		10,912			10,912-
			SUBTOTAL FOR BUDGET CODE 1300	1	470,639	1	541,337	70,698
			TOTAL FOR EEO + LABOR RELATIONS	1	470,639	1	541,337	70,698
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS								
BUDGET CODE: 1400 LEGAL AFFAIRS								
10			SUPPLYS&MATL 856001					
		10X	SUPPLIES + MATERIALS - GENERAL		950		950	
		100	SUPPLIES + MATERIALS - GENERAL		3,104		5,104	2,000
		199	DATA PROCESSING SUPPLIES				9,712	9,712
			SUBTOTAL FOR SUPPLYS&MATL		4,054		15,766	11,712
30			PROPTY&EQUIP					
		337	BOOKS-OTHER		18,107		6,107	12,000-
		338	LIBRARY BOOKS		26,171		7,000	19,171-
			SUBTOTAL FOR PROPTY&EQUIP		44,278		13,107	31,171-
40			OTHR SER&CHR 025001					
		40X	CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
		403	OFFICE SERVICES		240		240	
		412	RENTALS OF MISC.EQUIP				9,671	9,671
		451	NON OVERNIGHT TRVL EXP-GENERAL				300	300

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-	
			SUBTOTAL FOR OTHR SER&CHR		11,240		20,211	8,971	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		226,698		240,000	13,302	
			612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240		
			686 PROF SERV OTHER		235,527		350,000	114,473	
			SUBTOTAL FOR CNTRCTL SVCS	1	462,465	1	590,240	127,775	
70		FXD MIS CHGS	701 TAXES AND LICENSES		3,137			3,137-	
			SUBTOTAL FOR FXD MIS CHGS		3,137			3,137-	
			SUBTOTAL FOR BUDGET CODE 1400	1	525,174	1	639,324	114,150	
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
			100 SUPPLIES + MATERIALS - GENERAL		1,645		4,545	2,900	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
			170 CLEANING SUPPLIES		200		300	100	
			199 DATA PROCESSING SUPPLIES		1,000		1,834	834	
			SUBTOTAL FOR SUPPLYS&MATL		3,745		7,579	3,834	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				500	500	
			315 OFFICE EQUIPMENT				300	300	
			319 SECURITY EQUIPMENT				2,305	2,305	
			332 PURCH DATA PROCESSING EQUIPT				3,000	3,000	
			337 BOOKS-OTHER				800	800	
			SUBTOTAL FOR PROPTY&EQUIP				6,905	6,905	
40		OTHR SER&CHR	403 OFFICE SERVICES		1,750		250	1,500-	
			412 RENTALS OF MISC.EQUIP		1,695		4,656	2,961	
			451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
			465 OBLIGATORY COUNTY EXPENSES		9,000			9,000-	
			SUBTOTAL FOR OTHR SER&CHR		12,545		5,006	7,539-	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	200	1	200		
			607 MAINT & REP MOTOR VEH EQUIP		200		1,000	800	
			608 MAINT & REP GENERAL	1	1,400	1	200	1,200-	
			612 OFFICE EQUIPMENT MAINTENANCE	2		2	200	200	
			613 DATA PROCESSING EQUIPMENT	1		1	2,000	2,000	
			615 PRINTING CONTRACTS		50		350	300	

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		622 TEMPORARY SERVICES		10,505		105	10,400-
		624 CLEANING SERVICES				2,800	2,800
		655 MENTAL HYGIENE SERVICES	1	21,000			21,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,300	1	1,600	1,700-
		SUBTOTAL FOR CNTRCTL SVCS	7	36,655	6	8,455	28,200-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,600		1,600	
		SUBTOTAL FOR FXD MIS CHGS		1,600		1,600	
		SUBTOTAL FOR BUDGET CODE 1410	7	54,545	6	29,545	25,000-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341	
		100 SUPPLIES + MATERIALS - GENERAL		3,875		2,875	1,000-
		101 PRINTING SUPPLIES		780		900	120
		105 AUTOMOTIVE SUPPLIES & MATERIAL				300	300
		107 MEDICAL,SURGICAL & LAB SUPPLY		300			300-
		117 POSTAGE		500		500	
		169 MAINTENANCE SUPPLIES		10,200		200	10,000-
		170 CLEANING SUPPLIES		100		100	
		199 DATA PROCESSING SUPPLIES				17,200	17,200
		SUBTOTAL FOR SUPPLYS&MATL		18,096		24,416	6,320
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
		314 OFFICE FURITURE		5,000		5,000	
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT				24,900	24,900
		337 BOOKS-OTHER		13,506		14,000	494
		SUBTOTAL FOR PROPTY&EQUIP		20,506		47,900	27,394
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		700		700	
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		15,685		16,085	400
		417 ADVERTISING				16,000	16,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,600		600	3,000-
		453 OVERNIGHT TRVL EXP-GENERAL		100		100	
		SUBTOTAL FOR OTHR SER&CHR		20,585		33,985	13,400
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	3,500	4	11,000	7,500

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1		1	500		500
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
		613 DATA PROCESSING EQUIPMENT	2	300	2	1,300		1,000
		615 PRINTING CONTRACTS	1		1	2,000		2,000
		622 TEMPORARY SERVICES	1		1	2,000		2,000
		671 TRAINING PRGM CITY EMPLOYEES		62,494				62,494-
		684 PROF SERV COMPUTER SERVICES	1		1	500		500
		SUBTOTAL FOR CNTRCTL SVCS	10	67,294	10	18,300		48,994-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		659		2,659		2,000
		SUBTOTAL FOR FXD MIS CHGS		659		2,659		2,000
		SUBTOTAL FOR BUDGET CODE 1420	10	127,140	10	127,260		120
		TOTAL FOR LEGAL AFFAIRS	18	706,859	17	796,129	1-	89,270
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300		
		SUBTOTAL FOR SUPPLYS&MATL		300		300		
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		500				500-
		SUBTOTAL FOR PROPTY&EQUIP		500				500-
		SUBTOTAL FOR BUDGET CODE 1551		800		300		500-
		TOTAL FOR CONSTRUCTION COORDINATION		800		300		500-
TOTAL FOR OTPS-EXEC AND ADMINISTRATION			131	55,701,115	129	66,431,656	2-	10,730,541

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,030,897	55,701,115	11,788,222	66,431,656	10,730,541
FINANCIAL PLAN SAVINGS		212,703-		57,403	270,106
APPROPRIATION		55,488,412		66,489,059	11,000,647

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,703,506		64,852,137	11,148,631
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		799,829		796,829	3,000-
FEDERAL - C.D.					
FEDERAL - OTHER		510,471		840,093	329,622
INTRA-CITY SALES		474,606			474,606-
<b>TOTAL</b>		<b>55,488,412</b>		<b>66,489,059</b>	<b>11,000,647</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E012 HURRICANE SANDY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		994,973			994,973-
		169 MAINTENANCE SUPPLIES		108,200			108,200-
		SUBTOTAL FOR SUPPLYS&MATL		1,103,173			1,103,173-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		51,110			51,110-
		314 OFFICE FURITURE		134,798			134,798-
		SUBTOTAL FOR PROPTY&EQUIP		185,908			185,908-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,650			1,650-
		SUBTOTAL FOR OTHR SER&CHR		1,650			1,650-
60 CNTRCTL SVCS		624 CLEANING SERVICES		51,311			51,311-
		676 MAINT & OPER OF INFRASTRUCTURE		49,109			49,109-
		683 PROF SERV ENGINEER & ARCHITECT	1	44,613		1-	44,613-
		686 PROF SERV OTHER		45,896			45,896-
		SUBTOTAL FOR CNTRCTL SVCS	1	190,929		1-	190,929-
		SUBTOTAL FOR BUDGET CODE E012	1	1,481,660		1-	1,481,660-
		TOTAL FOR	1	1,481,660		1-	1,481,660-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 2800 MANAGEMENT INFORMATION SYSTEMS							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		925,671			925,671-
		SUBTOTAL FOR CNTRCTL SVCS		925,671			925,671-
		SUBTOTAL FOR BUDGET CODE 2800		925,671			925,671-
		TOTAL FOR DEPUTY COMMISSIONER ADMIN		925,671			925,671-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2700 Fleet Services										
30	PROPTY&EQUIP	305	MOTOR VEHICLES		1,372,500					1,372,500-
	SUBTOTAL FOR PROPTY&EQUIP				1,372,500					1,372,500-
	SUBTOTAL FOR BUDGET CODE 2700				1,372,500					1,372,500-
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		730,000					730,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL					120,000		120,000
		100	SUPPLIES + MATERIALS - GENERAL		83,240			49,200		34,040-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,272,301			4,683,241		410,940
		169	MAINTENANCE SUPPLIES		5,000			25,000		20,000
	SUBTOTAL FOR SUPPLYS&MATL				5,090,541			4,877,441		213,100-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		43,565			50,000		6,435
	SUBTOTAL FOR PROPTY&EQUIP				43,565			50,000		6,435
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		550,000			550,000		
		412	RENTALS OF MISC.EQUIP		8,760			8,760		
		451	NON OVERNIGHT TRVL EXP-GENERAL					1,692,992		1,692,992
		499	OTHER EXPENSES - GENERAL		50,000			50,000		
	SUBTOTAL FOR OTHR SER&CHR				608,760			2,301,752		1,692,992
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,000			80,000		60,000
		602	TELECOMMUNICATIONS MAINT		44,900					44,900-
		607	MAINT & REP MOTOR VEH EQUIP	23	133,435	23		325,000		191,565
		608	MAINT & REP GENERAL		5,000			5,000		
	SUBTOTAL FOR CNTRCTL SVCS			23	203,335	23		410,000		206,665
	SUBTOTAL FOR BUDGET CODE 2707			23	5,946,201	23		7,639,193		1,692,992
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA										
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		200,000			200,000		
	SUBTOTAL FOR SUPPLYS&MATL				200,000			200,000		
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		110,000			110,000		
	SUBTOTAL FOR OTHR SER&CHR				110,000			110,000		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		896,250		896,250	
		SUBTOTAL FOR CNTRCTL SVCS		896,250		896,250	
		SUBTOTAL FOR BUDGET CODE 2708		1,206,250		1,206,250	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	23	8,524,951	23	8,845,443	320,492
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		57,000			57,000-
		SUBTOTAL FOR SUPPLYS&MATL		57,000			57,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	82,652	1	455,909	373,257
		SUBTOTAL FOR CNTRCTL SVCS	1	82,652	1	455,909	373,257
		SUBTOTAL FOR BUDGET CODE 2000	1	139,652	1	455,909	316,257
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,300,000			1,300,000-
		100 SUPPLIES + MATERIALS - GENERAL		42,314,819		39,071,937	3,242,882-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000	5,000
		106 MOTOR VEHICLE FUEL				700,400	700,400
		169 MAINTENANCE SUPPLIES		302,500			302,500-
		199 DATA PROCESSING SUPPLIES		4,122			4,122-
		SUBTOTAL FOR SUPPLYS&MATL		43,921,441		39,777,337	4,144,104-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		152,818			152,818-
		302 TELECOMMUNICATIONS EQUIPMENT		5,812			5,812-
		305 MOTOR VEHICLES		268,982		150,000	118,982-
		314 OFFICE FURITURE				50,000	50,000
		315 OFFICE EQUIPMENT		150			150-
		332 PURCH DATA PROCESSING EQUIPT		101			101-
		SUBTOTAL FOR PROPTY&EQUIP		427,863		200,000	227,863-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				92,000	92,000
		412 RENTALS OF MISC.EQUIP		12,988,067		3,445,835	9,542,232-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,368			1,368-	
			SUBTOTAL FOR OTHR SER&CHR		12,989,435		3,537,835	9,451,600-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,187,716	1	8,599,006	6,411,290	
		608	MAINT & REP GENERAL	6	1,447,708	6	815,581	632,127-	
		615	PRINTING CONTRACTS		9,244			9,244-	
		619	SECURITY SERVICES	1	1,949,963	1	1,949,963		
		671	TRAINING PRGM CITY EMPLOYEES		150			150-	
		676	MAINT & OPER OF INFRASTRUCTURE		99,000			99,000-	
			SUBTOTAL FOR CNTRCTL SVCS	8	5,693,781	8	11,364,550	5,670,769	
			SUBTOTAL FOR BUDGET CODE 2002	8	63,032,520	8	54,879,722	8,152,798-	
BUDGET CODE: 2003 RESURFACING IFA SUPPORT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
		100	SUPPLIES + MATERIALS - GENERAL		6,545,812		8,000,000	1,454,188	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,566			3,566-	
		106	MOTOR VEHICLE FUEL		9,400			9,400-	
		117	POSTAGE		63			63-	
		169	MAINTENANCE SUPPLIES		184,296			184,296-	
		170	CLEANING SUPPLIES		84,643			84,643-	
		199	DATA PROCESSING SUPPLIES		6,842			6,842-	
			SUBTOTAL FOR SUPPLYS&MATL		6,914,622		8,080,000	1,165,378	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		184,391			184,391-	
		305	MOTOR VEHICLES		150,000			150,000-	
		314	OFFICE FURITURE		415,000			415,000-	
		319	SECURITY EQUIPMENT		10,490			10,490-	
			SUBTOTAL FOR PROPTY&EQUIP		759,881			759,881-	
40 OTHR SER&CHR		403	OFFICE SERVICES		1,100			1,100-	
		412	RENTALS OF MISC.EQUIP		1,243,820			1,243,820-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		600			600-	
			SUBTOTAL FOR OTHR SER&CHR		1,245,520			1,245,520-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	55,000	3		55,000-	
		602	TELECOMMUNICATIONS MAINT		48,200			48,200-	
		608	MAINT & REP GENERAL	6	30,000	6		30,000-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,415	1		3,415-	
		615	PRINTING CONTRACTS	4	2,782	4		2,782-	

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	5	1,261,389	5		1,261,389-
		671 TRAINING PRGM CITY EMPLOYEES	2	5,000	2		5,000-
		SUBTOTAL FOR CNTRCTL SVCS	21	1,405,786	21		1,405,786-
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,235			2,235-
		SUBTOTAL FOR FXD MIS CHGS		2,235			2,235-
		SUBTOTAL FOR BUDGET CODE 2003	21	10,328,044	21	8,080,000	2,248,044-
BUDGET CODE: 2111 City-wide Concrete Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,107,091		942,568	164,523-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		289,220		66,000	223,220-
		SUBTOTAL FOR SUPPLYS&MATL		1,396,311		1,008,568	387,743-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		478,407			478,407-
		305 MOTOR VEHICLES		3,258,875		1,417,860	1,841,015-
		314 OFFICE FURITURE		270,185			270,185-
		SUBTOTAL FOR PROPTY&EQUIP		4,007,467		1,417,860	2,589,607-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		125,000			125,000-
		412 RENTALS OF MISC.EQUIP		80,000			80,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100,000			100,000-
		SUBTOTAL FOR OTHR SER&CHR		305,000			305,000-
		SUBTOTAL FOR BUDGET CODE 2111		5,708,778		2,426,428	3,282,350-
BUDGET CODE: 2113 Pedestrian Safety Improvements							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,202,892		1,300,000	97,108
		169 MAINTENANCE SUPPLIES		64,000			64,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,266,892		1,300,000	33,108
30 PROPTY&EQUIP		305 MOTOR VEHICLES		295,896			295,896-
		SUBTOTAL FOR PROPTY&EQUIP		295,896			295,896-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		25,000			25,000-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		27,000			27,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000			300,000-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		619 SECURITY SERVICES		100,000			100,000-
		624 CLEANING SERVICES		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		425,000			425,000-
		SUBTOTAL FOR BUDGET CODE 2113		2,014,788		1,300,000	714,788-
BUDGET CODE: 2118 Ped Ramps IFA Direct							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				3,746,500	3,746,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL				33,000	33,000
		SUBTOTAL FOR SUPPLYS&MATL				3,779,500	3,779,500
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				700,000	700,000
		412 RENTALS OF MISC.EQUIP				621,816	621,816
		SUBTOTAL FOR OTHR SER&CHR				1,321,816	1,321,816
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				423,850	423,850
		SUBTOTAL FOR CNTRCTL SVCS				423,850	423,850
		SUBTOTAL FOR BUDGET CODE 2118				5,525,166	5,525,166
BUDGET CODE: 2500 CONSTRUCTION COORDINATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,000		4,000	3,000-
		199 DATA PROCESSING SUPPLIES				4,000	4,000
		SUBTOTAL FOR SUPPLYS&MATL		7,000		8,000	1,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		152			152-
		314 OFFICE FURITURE		798			798-
		315 OFFICE EQUIPMENT		1,928		2,050	122
		332 PURCH DATA PROCESSING EQUIPT		1,265		1,050	215-
		337 BOOKS-OTHER				400	400
		SUBTOTAL FOR PROPTY&EQUIP		4,143		3,500	643-
40		OTHR SER&CHR 403 OFFICE SERVICES		12		350	338
		412 RENTALS OF MISC.EQUIP		7,421		10,350	2,929
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,311			3,311-
		SUBTOTAL FOR OTHR SER&CHR		10,744		10,700	44-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		143			143-
		633 TRANSPORTATION EXPENDITURES		395			395-

ADOPTED BUDGET - FY17  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		676 MAINT & OPER OF INFRASTRUCTURE		4,775			4,775-
		SUBTOTAL FOR CNTRCTL SVCS		5,313			5,313-
		SUBTOTAL FOR BUDGET CODE 2500		27,200		22,200	5,000-
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	30	81,250,982	30	72,689,425	8,561,557-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,771,000		6,151,000	4,380,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,776,000		6,151,000	4,375,000
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		4,350,000			4,350,000-
		SUBTOTAL FOR OTHR SER&CHR		4,350,000			4,350,000-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE Z035		6,151,000		6,151,000	
BUDGET CODE: 2004 MULTI-MODAL PROGRAM							
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		510,000			510,000-
		SUBTOTAL FOR CNTRCTL SVCS		510,000			510,000-
		SUBTOTAL FOR BUDGET CODE 2004		510,000			510,000-
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT							
10		SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL		165,000		165,000	
		856001 10F MOTOR VEHICLE FUEL					
		100 SUPPLIES + MATERIALS - GENERAL		54,961			54,961-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000	5,000
		106 MOTOR VEHICLE FUEL		4,062,780		4,207,677	144,897
		110 FOOD & FORAGE SUPPLIES		83			83-
		169 MAINTENANCE SUPPLIES				10,000	10,000

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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			170 CLEANING SUPPLIES				10,000		10,000
			199 DATA PROCESSING SUPPLIES		42,832		5,500		37,332-
			SUBTOTAL FOR SUPPLYS&MATL		4,325,656		4,403,177		77,521
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		17,319				17,319-
			314 OFFICE FURITURE		1,000		1,000		
			315 OFFICE EQUIPMENT		2,171				2,171-
			332 PURCH DATA PROCESSING EQUIPT		209				209-
			SUBTOTAL FOR PROPTY&EQUIP		20,699		1,000		19,699-
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		13,674				13,674-
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		10,000				10,000-
		412	RENTALS OF MISC.EQUIP		84,945				84,945-
		451	NON OVERNIGHT TRVL EXP-GENERAL		26		1,000		974
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,720		5,000		3,280
		454	OVERNIGHT TRVL EXP-SPECIAL				8,000		8,000
			SUBTOTAL FOR OTHR SER&CHR		110,365		14,000		96,365-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	2	3,600	2	1,500		2,100-
		602	TELECOMMUNICATIONS MAINT	1		1	2,100		2,100
		608	MAINT & REP GENERAL		1,626				1,626-
		624	CLEANING SERVICES	1	21,000	1			21,000-
		671	TRAINING PRGM CITY EMPLOYEES	1		1	5,000		5,000
			SUBTOTAL FOR CNTRCTL SVCS	5	26,226	5	8,600		17,626-
			SUBTOTAL FOR BUDGET CODE 2100	5	4,482,946	5	4,426,777		56,169-
			BUDGET CODE: 2101 ASPHALT PLANT						
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
		100	SUPPLIES + MATERIALS - GENERAL		9,442,456		9,299,862		142,594-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		30,985		4,000		26,985-
		109	FUEL OIL		5,000		5,000		
		169	MAINTENANCE SUPPLIES		132,040		40,000		92,040-
		170	CLEANING SUPPLIES		99,704				99,704-
			SUBTOTAL FOR SUPPLYS&MATL		9,719,185		9,357,862		361,323-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		48,169		349,905		301,736
			SUBTOTAL FOR PROPTY&EQUIP		48,169		349,905		301,736

ADOPTED BUDGET - FY17  
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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		403 OFFICE SERVICES		53		500		447
			412 RENTALS OF MISC.EQUIP		219,595		196,635		22,960-
			SUBTOTAL FOR OTHR SER&CHR		219,648		197,135		22,513-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	7,210	6	7,210		
			608 MAINT & REP GENERAL	4	94,500	4	174,500		80,000
			615 PRINTING CONTRACTS	1		1	2,100		2,100
			SUBTOTAL FOR CNTRCTL SVCS	11	101,710	11	183,810		82,100
			SUBTOTAL FOR BUDGET CODE 2101	11	10,088,712	11	10,088,712		
BUDGET CODE: 2103 Asphalt Plant - Queens									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400,000		400,000		
			SUBTOTAL FOR SUPPLYS&MATL		400,000		400,000		
			SUBTOTAL FOR BUDGET CODE 2103		400,000		400,000		
BUDGET CODE: 2104 MAINT ENGINEERING & MGMT									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		57,000				57,000-
			SUBTOTAL FOR SUPPLYS&MATL		57,000				57,000-
			SUBTOTAL FOR BUDGET CODE 2104		57,000				57,000-
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		848,542				848,542-
			169 MAINTENANCE SUPPLIES		149,034				149,034-
			170 CLEANING SUPPLIES		4,320				4,320-
			199 DATA PROCESSING SUPPLIES		5,433				5,433-
			SUBTOTAL FOR SUPPLYS&MATL		1,007,329				1,007,329-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		84,226				84,226-
			332 PURCH DATA PROCESSING EQUIPT		24,113				24,113-
			SUBTOTAL FOR PROPTY&EQUIP		108,339				108,339-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,569,288				1,569,288-
			451 NON OVERNIGHT TRVL EXP-GENERAL		150,000				150,000-
			SUBTOTAL FOR OTHR SER&CHR		1,719,288				1,719,288-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		699,774			699,774-	
		608	MAINT & REP GENERAL		183,396			183,396-	
		615	PRINTING CONTRACTS		5,500			5,500-	
		624	CLEANING SERVICES		198,374			198,374-	
		671	TRAINING PRGM CITY EMPLOYEES		20,000			20,000-	
			SUBTOTAL FOR CNTRCTL SVCS		1,107,044			1,107,044-	
			SUBTOTAL FOR BUDGET CODE 2115		3,942,000			3,942,000-	
			TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	16	25,631,658	16	21,066,489	4,565,169-	
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2112 Bronx Street Maintenance									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		9,600		9,600		
		100	SUPPLIES + MATERIALS - GENERAL		33,015		48,900	15,885	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
		117	POSTAGE		47			47-	
		169	MAINTENANCE SUPPLIES				10,400	10,400	
		170	CLEANING SUPPLIES				3,000	3,000	
		199	DATA PROCESSING SUPPLIES		8,000		3,000	5,000-	
			SUBTOTAL FOR SUPPLYS&MATL		53,662		77,900	24,238	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				5,000	5,000	
		302	TELECOMMUNICATIONS EQUIPMENT		238			238-	
		315	OFFICE EQUIPMENT		1,485		5,000	3,515	
		337	BOOKS-OTHER		90		300	210	
			SUBTOTAL FOR PROPTY&EQUIP		1,813		10,300	8,487	
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL				200	200	
			SUBTOTAL FOR OTHR SER&CHR				200	200	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		1	5,000	5,000	
		612	OFFICE EQUIPMENT MAINTENANCE				2,000	2,000	
		615	PRINTING CONTRACTS		10,925			10,925-	
			SUBTOTAL FOR CNTRCTL SVCS	1	10,925	1	7,000	3,925-	
			SUBTOTAL FOR BUDGET CODE 2112	1	66,400	1	95,400	29,000	
				3511					

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				860,000	860,000
		SUBTOTAL FOR SUPPLYS&MATL				860,000	860,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				1,812,000	1,812,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				150,000	150,000
		SUBTOTAL FOR OTHR SER&CHR				1,962,000	1,962,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,000,000	1,000,000
		624 CLEANING SERVICES				120,000	120,000
		SUBTOTAL FOR CNTRCTL SVCS				1,120,000	1,120,000
		SUBTOTAL FOR BUDGET CODE 2114				3,942,000	3,942,000
		TOTAL FOR BRONX MAINTENANCE ENGINEER	1	66,400	1	4,037,400	3,971,000
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2122 Brooklyn Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400	
		100 SUPPLIES + MATERIALS - GENERAL		14,534		12,600	1,934-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		485		6,000	5,515
		106 MOTOR VEHICLE FUEL		700,000			700,000-
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		170 CLEANING SUPPLIES				2,076	2,076
		199 DATA PROCESSING SUPPLIES		866		1,000	134
		SUBTOTAL FOR SUPPLYS&MATL		729,285		35,076	694,209-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,548		7,000	2,452
		302 TELECOMMUNICATIONS EQUIPMENT				100	100
		319 SECURITY EQUIPMENT				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		4,548		8,100	3,552
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		1,000		1,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT					1,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1		1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1		2,000	2,000
		SUBTOTAL FOR BUDGET CODE 2122	1	734,833	1		46,176	688,657-
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	1	734,833	1		46,176	688,657-
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE								
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500			500	1,000-
		100 SUPPLIES + MATERIALS - GENERAL		9,539			12,150	2,611
		SUBTOTAL FOR SUPPLYS&MATL		11,039			12,650	1,611
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		1,611				1,611-
		SUBTOTAL FOR CNTRCTL SVCS		1,611				1,611-
		SUBTOTAL FOR BUDGET CODE 2131		12,650			12,650	
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,600			7,600	
		100 SUPPLIES + MATERIALS - GENERAL		13,772			7,000	6,772-
		105 AUTOMOTIVE SUPPLIES & MATERIAL					1,000	1,000
		169 MAINTENANCE SUPPLIES		299			11,299	11,000
		SUBTOTAL FOR SUPPLYS&MATL		21,671			26,899	5,228
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					4,000	4,000
		315 OFFICE EQUIPMENT					2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP					6,000	6,000
40 OTHR SER&CHR		403 OFFICE SERVICES					100	100
		SUBTOTAL FOR OTHR SER&CHR					100	100
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1		2,000	2,000
		602 TELECOMMUNICATIONS MAINT	1		1		1,000	1,000
		608 MAINT & REP GENERAL					1,000	1,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			2		2	4,000	4,000
SUBTOTAL FOR BUDGET CODE 2132			2	21,671	2	36,999	15,328
TOTAL FOR MANHATTAN MAINTENANCE			2	34,321	2	49,649	15,328
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2142 Queens Street Maintenance							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105	
		100 SUPPLIES + MATERIALS - GENERAL		317,016		3,000	314,016-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,000		8,000	
		117 POSTAGE		5		4,000	3,995
		169 MAINTENANCE SUPPLIES		83,390		4,898	78,492-
		170 CLEANING SUPPLIES				100	100
SUBTOTAL FOR SUPPLYS&MATL				424,516		36,103	388,413-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		132,995		4,000	128,995-
		315 OFFICE EQUIPMENT		445		600	155
SUBTOTAL FOR PROPTY&EQUIP				133,440		4,600	128,840-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		12,273		10,000	2,273-
SUBTOTAL FOR OTHR SER&CHR				12,273		10,000	2,273-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	2,000	2,000
		602 TELECOMMUNICATIONS MAINT	2		2	1,200	1,200
		608 MAINT & REP GENERAL	1	8,963	1	2,000	6,963-
		612 OFFICE EQUIPMENT MAINTENANCE	3		3	5,000	5,000
SUBTOTAL FOR CNTRCTL SVCS			7	8,963	7	10,200	1,237
SUBTOTAL FOR BUDGET CODE 2142			7	579,192	7	60,903	518,289-
TOTAL FOR QUEENS MAINTENANCE ENGINEER			7	579,192	7	60,903	518,289-

RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2152 Staten Island Street Maintenance								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,200		4,200	
			100 SUPPLIES + MATERIALS - GENERAL		429,416		7,000	422,416-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		8,540		1,000	7,540-
			117 POSTAGE		12		102	90
			169 MAINTENANCE SUPPLIES		22,155		4,000	18,155-
			170 CLEANING SUPPLIES		13,298		1,000	12,298-
			199 DATA PROCESSING SUPPLIES		7,048		2,500	4,548-
			SUBTOTAL FOR SUPPLYS&MATL		484,669		19,802	464,867-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		2,500	500-
			315 OFFICE EQUIPMENT		2,400		2,400	
			319 SECURITY EQUIPMENT				800	800
			332 PURCH DATA PROCESSING EQUIPT				2,000	2,000
			337 BOOKS-OTHER				500	500
			SUBTOTAL FOR PROPTY&EQUIP		5,400		8,200	2,800
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		433		500	67
			SUBTOTAL FOR OTHR SER&CHR		433		500	67
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	1,000	1,000
			602 TELECOMMUNICATIONS MAINT				1,000	1,000
			613 DATA PROCESSING EQUIPMENT	6	1,500	6	1,000	500-
			671 TRAINING PRGM CITY EMPLOYEES	1		1	500	500
			SUBTOTAL FOR CNTRCTL SVCS	8	1,500	8	3,500	2,000
			SUBTOTAL FOR BUDGET CODE 2152	8	492,002	8	32,002	460,000-
			TOTAL FOR RICHMOND MAINTENANCE ENGINEER	8	492,002	8	32,002	460,000-
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE								
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,335			42,335-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		16,483			16,483-
			SUBTOTAL FOR SUPPLYS&MATL		58,818			58,818-

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,600			50,600-
		332 PURCH DATA PROCESSING EQUIPT				30,000	30,000
		SUBTOTAL FOR PROPTY&EQUIP		50,600		30,000	20,600-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				88,000	88,000
		412 RENTALS OF MISC.EQUIP		581,037			581,037-
		SUBTOTAL FOR OTHR SER&CHR		581,037		88,000	493,037-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		95,000			95,000-
		SUBTOTAL FOR CNTRCTL SVCS		95,000			95,000-
		SUBTOTAL FOR BUDGET CODE 2161		785,455		118,000	667,455-
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				117,862	117,862
		105 AUTOMOTIVE SUPPLIES & MATERIAL				90,400	90,400
		169 MAINTENANCE SUPPLIES				42,000	42,000
		SUBTOTAL FOR SUPPLYS&MATL				250,262	250,262
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				57,120	57,120
		319 SECURITY EQUIPMENT				1,360	1,360
		SUBTOTAL FOR PROPTY&EQUIP				58,480	58,480
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				344,550	344,550
		SUBTOTAL FOR OTHR SER&CHR				344,550	344,550
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1	12,000	12,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,163	2,163
		SUBTOTAL FOR CNTRCTL SVCS	2		2	14,163	14,163
		SUBTOTAL FOR BUDGET CODE 2162	2		2	667,455	667,455
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		111,600		111,600	
		SUBTOTAL FOR SUPPLYS&MATL		111,600		111,600	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		51,000		51,000	
		SUBTOTAL FOR PROPTY&EQUIP		51,000		51,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		27,000			27,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000	
		SUBTOTAL FOR OTHR SER&CHR		67,000		40,000	27,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	27,000	27,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	27,000	27,000
		SUBTOTAL FOR BUDGET CODE 2165	1	229,600	1	229,600	
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856	
		100 SUPPLIES + MATERIALS - GENERAL		228,395			228,395-
		101 PRINTING SUPPLIES				126	126
		SUBTOTAL FOR SUPPLYS&MATL		317,251		88,982	228,269-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				4,000	4,000
		305 MOTOR VEHICLES		61		61	
		314 OFFICE FURITURE		15,000			15,000-
		315 OFFICE EQUIPMENT		150		4,000	3,850
		319 SECURITY EQUIPMENT		28		4,000	3,972
		337 BOOKS-OTHER				2,500	2,500
		SUBTOTAL FOR PROPTY&EQUIP		15,239		14,561	678-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		154,149			154,149-
		417 ADVERTISING				2,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL				500	500
		SUBTOTAL FOR OTHR SER&CHR		154,149		2,500	151,649-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	8,475	2	9,000	525
		602 TELECOMMUNICATIONS MAINT	1		1	3,610	3,610
		608 MAINT & REP GENERAL		20,000			20,000-
		612 OFFICE EQUIPMENT MAINTENANCE	4		4	5,000	5,000
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	2,400	2,400
		SUBTOTAL FOR CNTRCTL SVCS	8	28,475	8	20,010	8,465-
70 FXD MIS CHGS		701 TAXES AND LICENSES				5,000	5,000
		SUBTOTAL FOR FXD MIS CHGS				5,000	5,000
		SUBTOTAL FOR BUDGET CODE 2166	8	515,114	8	131,053	384,061-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		351,275		368,828	17,553
		101 PRINTING SUPPLIES				374	374
		105 AUTOMOTIVE SUPPLIES & MATERIAL		20,000		10,000	10,000-
		169 MAINTENANCE SUPPLIES		130,722		100,000	30,722-
		199 DATA PROCESSING SUPPLIES		328		1,000	672
		SUBTOTAL FOR SUPPLYS&MATL		512,325		490,202	22,123-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,750		64,618	22,868
		SUBTOTAL FOR PROPTY&EQUIP		41,750		64,618	22,868
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		306,453		306,453	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		350			350-
		SUBTOTAL FOR OTHR SER&CHR		306,803		306,453	350-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	395			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	395			1-
		SUBTOTAL FOR BUDGET CODE 2169	1	861,273		861,273	1-
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	12	2,391,442	11	2,007,381	1-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		304,525			304,525-
		SUBTOTAL FOR CNTRCTL SVCS		304,525			304,525-
		SUBTOTAL FOR BUDGET CODE 2200		305,525		1,000	304,525-
		TOTAL FOR ROADWAY DESIGN		305,525		1,000	304,525-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,468		4,577	8,891-
		101 PRINTING SUPPLIES				27,400	27,400
		199 DATA PROCESSING SUPPLIES		700		2,500	1,800
		SUBTOTAL FOR SUPPLYS&MATL		14,168		34,477	20,309
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				489	489
		305 MOTOR VEHICLES		25,000			25,000-
		314 OFFICE FURITURE		1,169			1,169-
		332 PURCH DATA PROCESSING EQUIPT				2,100	2,100
		SUBTOTAL FOR PROPTY&EQUIP		26,169		2,589	23,580-
40 OTHR SER&CHR		403 OFFICE SERVICES		24		181	157
		412 RENTALS OF MISC.EQUIP		4,980		8,215	3,235
		451 NON OVERNIGHT TRVL EXP-GENERAL		550		800	250
		499 OTHER EXPENSES - GENERAL		9,650		9,650	
		SUBTOTAL FOR OTHR SER&CHR		15,204		18,846	3,642
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		943			943-
		613 DATA PROCESSING EQUIPMENT		25,458			25,458-
		618 COSTS ASSOC WITH FINANCING	1	173,970	1	200,000	26,030
		SUBTOTAL FOR CNTRCTL SVCS	1	200,371	1	200,000	371-
		SUBTOTAL FOR BUDGET CODE 2300	1	255,912	1	255,912	
		TOTAL FOR ROADWAY ENGINEERING CONSTR	1	255,912	1	255,912	
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 Sidewalk Management							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,400		16,400	
		100 SUPPLIES + MATERIALS - GENERAL		46,666		32,792	13,874-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,369		15,000	12,631
		117 POSTAGE		30			30-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			169 MAINTENANCE SUPPLIES		20,000		20,000	
			170 CLEANING SUPPLIES		8,867			8,867-
			199 DATA PROCESSING SUPPLIES		5,000		5,000	
			SUBTOTAL FOR SUPPLYS&MATL		99,332		89,192	10,140-
30			300 EQUIPMENT GENERAL		16,779		3,219	13,560-
			302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000-
			305 MOTOR VEHICLES		361,440			361,440-
			315 OFFICE EQUIPMENT				1,000	1,000
			319 SECURITY EQUIPMENT		474		500	26
			332 PURCH DATA PROCESSING EQUIPT		316			316-
			337 BOOKS-OTHER		50		4,281	4,231
			SUBTOTAL FOR PROPTY&EQUIP		380,059		9,000	371,059-
40			403 OFFICE SERVICES		1,000		500	500-
			412 RENTALS OF MISC.EQUIP		500			500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,195		1,000	1,195-
			454 OVERNIGHT TRVL EXP-SPECIAL		400		1,400	1,000
			SUBTOTAL FOR OTHR SER&CHR		4,095		2,900	1,195-
60			608 MAINT & REP GENERAL		5,200		5,000	200-
			612 OFFICE EQUIPMENT MAINTENANCE		1,805		10,000	8,195
			671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000	
			SUBTOTAL FOR CNTRCTL SVCS		17,005		25,000	7,995
			SUBTOTAL FOR BUDGET CODE 2400		500,491		126,092	374,399-
			TOTAL FOR CAPITAL PLANNING		500,491		126,092	374,399-
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE								
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE								
10			10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
			100 SUPPLIES + MATERIALS - GENERAL		207,133		160,261	46,872-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000	
			169 MAINTENANCE SUPPLIES		9,400		4,400	5,000-
			170 CLEANING SUPPLIES		1,500		1,500	
			199 DATA PROCESSING SUPPLIES		38,000		8,000	30,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					285,033			203,161	81,872-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		75,912		25,200			50,712-
	302	TELECOMMUNICATIONS EQUIPMENT		1,500		1,500			
	305	MOTOR VEHICLES		629,248		51,429			577,819-
	314	OFFICE FURITURE		7,200		7,200			
	315	OFFICE EQUIPMENT		1,000		3,000			2,000
	332	PURCH DATA PROCESSING EQUIPT		125,823		45,823			80,000-
	337	BOOKS-OTHER		1,500		7,500			6,000
SUBTOTAL FOR PROPTY&EQUIP					842,183			141,652	700,531-
40		OTHR SER&CHR							
	403	OFFICE SERVICES		1,000		1,000			
	412	RENTALS OF MISC.EQUIP		8,750		34,750			26,000
	451	NON OVERNIGHT TRVL EXP-GENERAL		37,000					37,000-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
	453	OVERNIGHT TRVL EXP-GENERAL				40,622			40,622
	454	OVERNIGHT TRVL EXP-SPECIAL		2,000		5,000			3,000
SUBTOTAL FOR OTHR SER&CHR					50,750			81,372	30,622
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	2	31,000	2	76,000			45,000
	602	TELECOMMUNICATIONS MAINT				2,000			2,000
	608	MAINT & REP GENERAL				2,000			2,000
	612	OFFICE EQUIPMENT MAINTENANCE		20,500		2,000			18,500-
	615	PRINTING CONTRACTS	1	1,000	1	5,000			4,000
	624	CLEANING SERVICES		20,000		8,000			12,000-
	633	TRANSPORTATION EXPENDITURES		1,500					1,500-
	671	TRAINING PRGM CITY EMPLOYEES		1,380		5,380			4,000
SUBTOTAL FOR CNTRCTL SVCS				3	75,380	3	100,380		25,000
70		FXD MIS CHGS							
	794	TRAINING CITY EMPLOYEES		5,000		15,000			10,000
SUBTOTAL FOR FXD MIS CHGS					5,000				15,000
SUBTOTAL FOR BUDGET CODE 2600				3	1,258,346	3	541,565		716,781-
BUDGET CODE: 2606 TRAVEL - GRANT INDIRECT									
40		OTHR SER&CHR							
	452	NON OVERNIGHT TRVL EXP-SPECIAL		7,425					7,425-
	454	OVERNIGHT TRVL EXP-SPECIAL		144,547					144,547-
SUBTOTAL FOR OTHR SER&CHR					151,972				151,972-
SUBTOTAL FOR BUDGET CODE 2606					151,972				151,972-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR HWY INSP + QUALITY ASSURANCE			3	1,410,318	3	541,565	868,753-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z031 PlaNYC Town Squares							
10 SUPPLYS&MATL				132,000		132,000	
100 SUPPLIES + MATERIALS - GENERAL				132,000		132,000	
SUBTOTAL FOR SUPPLYS&MATL				132,000		132,000	
SUBTOTAL FOR BUDGET CODE Z031				132,000		132,000	
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC				132,000		132,000	
TOTAL FOR OTPS-HIGHWAY OPERATIONS			105	124,717,358	103	109,891,437	2- 14,825,921-



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,270,335	124,717,358	1,106,661	109,891,437	14,825,921-
FINANCIAL PLAN SAVINGS		852,081-		1,646,063-	793,982-
APPROPRIATION		123,865,277		108,245,374	15,619,903-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,854,876		15,393,003	4,461,873-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		83,005,000		86,831,316	3,826,316
STATE		16,985,167		4,721,055	12,264,112-
FEDERAL - C.D.					
FEDERAL - OTHER		3,648,420		1,300,000	2,348,420-
INTRA-CITY SALES		371,814			371,814-
TOTAL		123,865,277		108,245,374	15,619,903-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: E013 HURRICANE SANDY							
60	CNTRCTL SVCS	686	PROF SERV OTHER		451,139		451,139-
			SUBTOTAL FOR CNTRCTL SVCS		451,139		451,139-
			SUBTOTAL FOR BUDGET CODE E013		451,139		451,139-
			TOTAL FOR		451,139		451,139-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		1,300		1,300
		100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000
		110	FOOD & FORAGE SUPPLIES		90		90-
		117	POSTAGE		500		500
		199	DATA PROCESSING SUPPLIES		15,473		25,000
			SUBTOTAL FOR SUPPLYS&MATL		18,363		27,800
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		5		500
		307	MEDICAL, SURGICAL & LAB EQUIP		80		80-
		314	OFFICE FURITURE		10,000		10,000
		315	OFFICE EQUIPMENT		817		817-
		332	PURCH DATA PROCESSING EQUIPT		1,000		1,000
		337	BOOKS-OTHER		2,699		2,699-
			SUBTOTAL FOR PROPTY&EQUIP		14,601		11,500
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		160,000		133,000
		412	RENTALS OF MISC.EQUIP		15,000		15,000
		417	ADVERTISING		21,721		21,721-
		451	NON OVERNIGHT TRVL EXP-GENERAL		200		200
		454	OVERNIGHT TRVL EXP-SPECIAL		715		200
			SUBTOTAL FOR OTHR SER&CHR		197,636		148,400
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	1,037		1-
		612	OFFICE EQUIPMENT MAINTENANCE	1	500	1	500
		671	TRAINING PRGM CITY EMPLOYEES	1	700	1	600

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	2,237	2	1,100	1-	1,137-
SUBTOTAL FOR BUDGET CODE 3000			3	232,837	2	188,800	1-	44,037-
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			3	232,837	2	188,800	1-	44,037-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3101 FERRY OPS - City								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		121,600		121,600		
		100 SUPPLIES + MATERIALS - GENERAL		251,604		177,533		74,071-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,375		1,000		29,375-
		106 MOTOR VEHICLE FUEL		4,833,962		4,084,184		749,778-
		169 MAINTENANCE SUPPLIES		953,215		2,381,776		1,428,561
		170 CLEANING SUPPLIES		28,703		15,000		13,703-
SUBTOTAL FOR SUPPLYS&MATL				6,219,459		6,781,093		561,634
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		174,546		130,000		44,546-
		302 TELECOMMUNICATIONS EQUIPMENT		67,436		100,000		32,564
		305 MOTOR VEHICLES		20,000		20,000		
		307 MEDICAL,SURGICAL & LAB EQUIP		5,000		5,000		
		315 OFFICE EQUIPMENT		75		5,000		4,925
		319 SECURITY EQUIPMENT				5,200		5,200
		332 PURCH DATA PROCESSING EQUIPT		4,804				4,804-
		337 BOOKS-OTHER		8,000		8,000		
SUBTOTAL FOR PROPTY&EQUIP				279,861		273,200		6,661-
40	OTHR SER&CHR	403 OFFICE SERVICES		12,233		2,000		10,233-
		412 RENTALS OF MISC.EQUIP		78,367		28,500		49,867-
SUBTOTAL FOR OTHR SER&CHR				90,600		30,500		60,100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	384,099	5	341,458	1-	42,641-
		602 TELECOMMUNICATIONS MAINT	1		1	1,000		1,000
		608 MAINT & REP GENERAL		146,360		300,000		153,640
		615 PRINTING CONTRACTS		10,996		1,500		9,496-
		619 SECURITY SERVICES	2	10,962,723	2	10,962,723		
		624 CLEANING SERVICES	3	76,000	3	100,000		24,000
		671 TRAINING PRGM CITY EMPLOYEES	1	161,232	1	175,000		13,768

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	4	472,230	2	868,508	2-	396,278
		683 PROF SERV ENGINEER & ARCHITECT	1	100,000	1	100,000		
		686 PROF SERV OTHER	2	496,957	2	250,000		246,957-
		SUBTOTAL FOR CNTRCTL SVCS	20	12,810,597	17	13,100,189	3-	289,592
70 FXD MIS CHGS		701 TAXES AND LICENSES		25,491		12,000		13,491-
	042001	79D TRAINING CITY EMPLOYEES		3,000				3,000-
		SUBTOTAL FOR FXD MIS CHGS		28,491		12,000		16,491-
		SUBTOTAL FOR BUDGET CODE 3101	20	19,429,008	17	20,196,982	3-	767,974
BUDGET CODE: 3102 HART ISLAND FERRY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,117				1,117-
		SUBTOTAL FOR PROPTY&EQUIP		1,117				1,117-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		346,000		346,000		
		608 MAINT & REP GENERAL		51,883		54,000		2,117
		SUBTOTAL FOR CNTRCTL SVCS		397,883		400,000		2,117
		SUBTOTAL FOR BUDGET CODE 3102		400,000		400,000		
		TOTAL FOR MUNICIPAL FERRY SERVICE	20	19,829,008	17	20,596,982	3-	767,974
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: 3110 FERRY MAINTENANCE &								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		161,700		161,700		
		100 SUPPLIES + MATERIALS - GENERAL		202,493		155,000		47,493-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		31,436		25,000		6,436-
		106 MOTOR VEHICLE FUEL		900,000				900,000-
		109 FUEL OIL				11,364		11,364
		117 POSTAGE		3,000				3,000-
		169 MAINTENANCE SUPPLIES		1,304,138		1,400,000		95,862
		170 CLEANING SUPPLIES		9,199		2,000		7,199-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		199 DATA PROCESSING SUPPLIES		11,500		1,500	10,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,623,466		1,756,564	866,902-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		127,541		65,000	62,541-
		302 TELECOMMUNICATIONS EQUIPMENT		5,718			5,718-
		315 OFFICE EQUIPMENT		14,883			14,883-
		319 SECURITY EQUIPMENT		5,200			5,200-
		337 BOOKS-OTHER		1,675			1,675-
		SUBTOTAL FOR PROPTY&EQUIP		155,017		65,000	90,017-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		109,320		6,000	103,320-
		451 NON OVERNIGHT TRVL EXP-GENERAL				12,000	12,000
		SUBTOTAL FOR OTHR SER&CHR		109,320		18,000	91,320-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		311,107		700,000	388,893
		608 MAINT & REP GENERAL	1	123,062	1	150,000	26,938
		615 PRINTING CONTRACTS		7,600		5,000	2,600-
		624 CLEANING SERVICES	2	2,324,617	1	1,330,874	993,743-
		671 TRAINING PRGM CITY EMPLOYEES		100			100-
		676 MAINT & OPER OF INFRASTRUCTURE	6	1,693,700	3	940,000	753,700-
		SUBTOTAL FOR CNTRCTL SVCS	9	4,460,186	5	3,125,874	1,334,312-
70 FXD MIS CHGS		701 TAXES AND LICENSES		6,800			6,800-
		SUBTOTAL FOR FXD MIS CHGS		6,800			6,800-
		SUBTOTAL FOR BUDGET CODE 3110	9	7,354,789	5	4,965,438	2,389,351-
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		350,000			350,000-
		SUBTOTAL FOR PROPTY&EQUIP		350,000			350,000-
60 CNTRCTL SVCS		619 SECURITY SERVICES		1,900,000			1,900,000-
		676 MAINT & OPER OF INFRASTRUCTURE		4,675,354		3,105,900	1,569,454-
		686 PROF SERV OTHER		250,000			250,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,825,354		3,105,900	3,719,454-
		SUBTOTAL FOR BUDGET CODE 3112		7,175,354		3,105,900	4,069,454-
BUDGET CODE: 3116 Ferry Maintenance - Federal							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		75,017		165,000	89,983
		SUBTOTAL FOR SUPPLYS&MATL		75,017		165,000	89,983
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		125,000		125,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	8,270,000	1	300,000	7,970,000-
		683 PROF SERV ENGINEER & ARCHITECT		1,098,309			1,098,309-
		686 PROF SERV OTHER		87,674		146,000	58,326
		SUBTOTAL FOR CNTRCTL SVCS	1	9,580,983	1	571,000	9,009,983-
		SUBTOTAL FOR BUDGET CODE 3116	1	9,656,000	1	736,000	8,920,000-
		TOTAL FOR FERRY MAINTENANCE + REPAIR	10	24,186,143	6	8,807,338	4- 15,378,805-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3202 JCC - Boro Park Fed							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		413,741			413,741-
		SUBTOTAL FOR PROPTY&EQUIP		413,741			413,741-
		SUBTOTAL FOR BUDGET CODE 3202		413,741			413,741-
BUDGET CODE: 3203 JCC - Boro Park State							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		51,718			51,718-
		SUBTOTAL FOR PROPTY&EQUIP		51,718			51,718-
		SUBTOTAL FOR BUDGET CODE 3203		51,718			51,718-
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		100 SUPPLIES + MATERIALS - GENERAL		2,235		2,235	
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		5,135		5,135	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500	
		315 OFFICE EQUIPMENT		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		1,600		1,600	
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		6,300		6,300	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		500		500	
		613 DATA PROCESSING EQUIPMENT	1	400	1	400	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,000	2	2,000	
		SUBTOTAL FOR BUDGET CODE 3300	2	14,435	2	14,435	
BUDGET CODE: 3312 FTA Capital Program Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,600		1,600	
		117 POSTAGE		400		400	
		199 DATA PROCESSING SUPPLIES		400		400	
		SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,400		2,400	
		403 OFFICE SERVICES		2,400		2,400	
		417 ADVERTISING		8,000		8,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		454 OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000	
		SUBTOTAL FOR OTHR SER&CHR		29,600		29,600	
		SUBTOTAL FOR BUDGET CODE 3312		32,000		32,000	
BUDGET CODE: 3350 Mt Sinai Hospital Pkg Lot FHWA Earmark							
60 CNTRCTL SVCS		686 PROF SERV OTHER		301,000			301,000-
		SUBTOTAL FOR CNTRCTL SVCS		301,000			301,000-
		SUBTOTAL FOR BUDGET CODE 3350		301,000			301,000-
BUDGET CODE: 3502 Hunts point Diesel Reduction Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					5,000			5,000-	
40	OTHR SER&CHR	403 OFFICE SERVICES		15,000				15,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
SUBTOTAL FOR OTHR SER&CHR					20,000			20,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,100,000				2,100,000-	
SUBTOTAL FOR CNTRCTL SVCS					2,100,000			2,100,000-	
SUBTOTAL FOR BUDGET CODE 3502					2,125,000			2,125,000-	
BUDGET CODE: 3506 Municipal On-Road Diesel Emission Prog.									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
SUBTOTAL FOR SUPPLYS&MATL					5,000			5,000-	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		50,000				50,000-	
SUBTOTAL FOR PROPTY&EQUIP					50,000			50,000-	
40	OTHR SER&CHR	403 OFFICE SERVICES		2,500				2,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-	
SUBTOTAL FOR OTHR SER&CHR					5,000			5,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-	
SUBTOTAL FOR CNTRCTL SVCS					25,000			25,000-	
SUBTOTAL FOR BUDGET CODE 3506					85,000			85,000-	
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
SUBTOTAL FOR SUPPLYS&MATL					2,000			2,000-	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		40,000				40,000-	
SUBTOTAL FOR PROPTY&EQUIP					40,000			40,000-	
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000				2,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
SUBTOTAL FOR OTHR SER&CHR					4,000			4,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,000				4,000-	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				4,000			4,000-
SUBTOTAL FOR BUDGET CODE 3518				50,000			50,000-
TOTAL FOR SURFACE TRANSIT OPERATIONS			2	3,072,894	2	46,435	3,026,459-
TOTAL FOR OTPS-TRANSIT OPERATIONS			35	47,772,021	27	29,639,555	8- 18,132,466-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	289,000	47,772,021	286,000	29,639,555	18,132,466-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,772,021		29,639,555	18,132,466-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,031,069		25,365,655	1,665,414-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		7,227,072		3,105,900	4,121,172-
FEDERAL - C.D.					
FEDERAL - OTHER		13,113,880		768,000	12,345,880-
INTRA-CITY SALES		400,000		400,000	
TOTAL		47,772,021		29,639,555	18,132,466-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4902 DriveSmart							
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000-
	SUBTOTAL FOR OTHR SER&CHR				20,000		20,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		93,580		93,580-
	SUBTOTAL FOR CNTRCTL SVCS				93,580		93,580-
	SUBTOTAL FOR BUDGET CODE 4902				113,580		113,580-
	TOTAL FOR				113,580		113,580-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		3,500	3,500	
		100	SUPPLIES + MATERIALS - GENERAL		114,621	440,691	326,070
		101	PRINTING SUPPLIES		2,107	2,107	
		117	POSTAGE		5,000	5,000	
		199	DATA PROCESSING SUPPLIES		75,000	15,000	60,000-
	SUBTOTAL FOR SUPPLYS&MATL				200,228	466,298	266,070
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		61,000		61,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,100	1,100	
		314	OFFICE FURITURE		64,645	575	64,070-
		315	OFFICE EQUIPMENT		6,578	1,578	5,000-
		319	SECURITY EQUIPMENT		100,000		100,000-
		332	PURCH DATA PROCESSING EQUIPT		5,000		5,000-
		337	BOOKS-OTHER		800	800	
	SUBTOTAL FOR PROPTY&EQUIP				239,123	4,053	235,070-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		30,712	5,712	25,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500	1,500	
		453	OVERNIGHT TRVL EXP-GENERAL		1,200	1,200	
	SUBTOTAL FOR OTHR SER&CHR				33,412	8,412	25,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		200	200	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			602 TELECOMMUNICATIONS MAINT		6,000			6,000-
			608 MAINT & REP GENERAL		1,380		1,380	
			612 OFFICE EQUIPMENT MAINTENANCE		6,000		6,000	
			613 DATA PROCESSING EQUIPMENT		2,000		2,000	
			615 PRINTING CONTRACTS	2	110,000	2	110,000	
			671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
			SUBTOTAL FOR CNTRCTL SVCS	2	130,580	2	124,580	6,000-
			SUBTOTAL FOR BUDGET CODE 4495	2	603,343	2	603,343	
			TOTAL FOR OFFICE OF THE COMMISSIONER	2	603,343	2	603,343	
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z030 OneNYC Projects								
10	SUPPLYS&MATL	126001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		850001	10X SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		100	SUPPLIES + MATERIALS - GENERAL		946,097		13,635,000	12,688,903
		105	AUTOMOTIVE SUPPLIES & MATERIAL		92,000			92,000-
		117	POSTAGE		1,000			1,000-
		169	MAINTENANCE SUPPLIES		41,237			41,237-
		170	CLEANING SUPPLIES		20,233			20,233-
		199	DATA PROCESSING SUPPLIES		27,714			27,714-
			SUBTOTAL FOR SUPPLYS&MATL		1,158,281		13,635,000	12,476,719
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		308,541			308,541-
			302 TELECOMMUNICATIONS EQUIPMENT		500			500-
			332 PURCH DATA PROCESSING EQUIPT		84,777			84,777-
			SUBTOTAL FOR PROPTY&EQUIP		393,818			393,818-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
		042001	40X CONTRACTUAL SERVICES-GENERAL		89,397			89,397-
		056001	40X CONTRACTUAL SERVICES-GENERAL					
		801001	40X CONTRACTUAL SERVICES-GENERAL					
		816001	40X CONTRACTUAL SERVICES-GENERAL					
		846001	40X CONTRACTUAL SERVICES-GENERAL		140,000			140,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES		9,998			9,998-
		412 RENTALS OF MISC.EQUIP		339,402			339,402-
		417 ADVERTISING		2,571,575			2,571,575-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,650			2,650-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		160,500			160,500-
		SUBTOTAL FOR OTHR SER&CHR		3,313,522			3,313,522-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,660,903			1,660,903-
		615 PRINTING CONTRACTS		165,802			165,802-
		624 CLEANING SERVICES		398,414			398,414-
		633 TRANSPORTATION EXPENDITURES		141,140			141,140-
		671 TRAINING PRGM CITY EMPLOYEES		240,580			240,580-
		676 MAINT & OPER OF INFRASTRUCTURE		121,665			121,665-
		683 PROF SERV ENGINEER & ARCHITECT		1,020,970			1,020,970-
		684 PROF SERV COMPUTER SERVICES		421,668			421,668-
		686 PROF SERV OTHER		5,746,570			5,746,570-
		SUBTOTAL FOR CNTRCTL SVCS		9,917,712			9,917,712-
		SUBTOTAL FOR BUDGET CODE Z030		14,783,333		13,635,000	1,148,333-
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,250		70,250	
		SUBTOTAL FOR SUPPLYS&MATL		70,250		70,250	
		SUBTOTAL FOR BUDGET CODE Z032		70,250		70,250	
BUDGET CODE: 4000 DEP COMM TRAFFIC							
30 PROPTY&EQUIP		314 OFFICE FURITURE		205,000		205,000	
		SUBTOTAL FOR PROPTY&EQUIP		205,000		205,000	
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		541,787		541,787	
	801001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		541,787		541,787	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	3,480			1- 3,480-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,480			1- 3,480-
		SUBTOTAL FOR BUDGET CODE 4000	1	750,267		746,787	1- 3,480-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4012 34th Street Bus Livability - Fed						
60	CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		2,184,445	2,184,445-
			686 PROF SERV OTHER		500,000	500,000-
	SUBTOTAL FOR CNTRCTL SVCS			2,684,445		2,684,445-
	SUBTOTAL FOR BUDGET CODE 4012			2,684,445		2,684,445-
BUDGET CODE: 4014 34th Street Bus Livability - State						
60	CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		335,556	335,556-
	SUBTOTAL FOR CNTRCTL SVCS			335,556		335,556-
	SUBTOTAL FOR BUDGET CODE 4014			335,556		335,556-
BUDGET CODE: 4020 Strategic Planning						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000	5,000-
			117 POSTAGE		1,050	1,250-
			199 DATA PROCESSING SUPPLIES		5,960	3,040
	SUBTOTAL FOR SUPPLYS&MATL			12,010	11,300	710-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,990	2,510
			337 BOOKS-OTHER		440	140-
	SUBTOTAL FOR PROPTY&EQUIP			12,430	14,800	2,370
40	OTHR SER&CHR		403 OFFICE SERVICES		2,000	
			412 RENTALS OF MISC.EQUIP		8,075	1,075-
			417 ADVERTISING		500	500
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000	3,000
			454 OVERNIGHT TRVL EXP-SPECIAL		6,000	6,000
	SUBTOTAL FOR OTHR SER&CHR			19,575	18,500	1,075-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,150	1,150-
			615 PRINTING CONTRACTS		300	300
			633 TRANSPORTATION EXPENDITURES	1	2,000	2,000
			671 TRAINING PRGM CITY EMPLOYEES		3,500	3,500
	SUBTOTAL FOR CNTRCTL SVCS		1	4,950	1	5,800
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000	2,000
	SUBTOTAL FOR FXD MIS CHGS			2,000	2,000	2,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4020			1	50,965	1	52,400	1,435
BUDGET CODE: 4024 Freight Route Signs & Truck Study							
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		90,000			90,000-
		686 PROF SERV OTHER		113,680			113,680-
SUBTOTAL FOR CNTRCTL SVCS				203,680			203,680-
SUBTOTAL FOR BUDGET CODE 4024				203,680			203,680-
BUDGET CODE: 4026 Transp Access for Vision Impaired							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
SUBTOTAL FOR SUPPLYS&MATL				30,000			30,000-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 4026				33,000			33,000-
BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		6,400			6,400-
SUBTOTAL FOR SUPPLYS&MATL				6,400			6,400-
30	PROPTY&EQUIP	337 BOOKS-OTHER		6,400			6,400-
SUBTOTAL FOR PROPTY&EQUIP				6,400			6,400-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,400			2,400-
SUBTOTAL FOR OTHR SER&CHR				2,400			2,400-
60	CNTRCTL SVCS	686 PROF SERV OTHER		425,600			425,600-
SUBTOTAL FOR CNTRCTL SVCS				425,600			425,600-
SUBTOTAL FOR BUDGET CODE 4034				440,800			440,800-
BUDGET CODE: 4041 Bus Rapid Transit State							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,500			4,500-
SUBTOTAL FOR SUPPLYS&MATL				4,500			4,500-

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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,500					1,500-
		686 PROF SERV OTHER			318,569					318,569-
		SUBTOTAL FOR CNTRCTL SVCS			320,069					320,069-
		SUBTOTAL FOR BUDGET CODE 4041			324,569					324,569-
BUDGET CODE: 4042 Bus Rapid Transit										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			36,000					36,000-
		SUBTOTAL FOR SUPPLYS&MATL			36,000					36,000-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			12,000					12,000-
		686 PROF SERV OTHER			2,548,550					2,548,550-
		SUBTOTAL FOR CNTRCTL SVCS			2,560,550					2,560,550-
		SUBTOTAL FOR BUDGET CODE 4042			2,596,550					2,596,550-
BUDGET CODE: 4046 Transit Signal Priority CMAQ										
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			2,550,000					2,550,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,550,000					2,550,000-
		SUBTOTAL FOR BUDGET CODE 4046			2,550,000					2,550,000-
BUDGET CODE: 4052 Mobility Management 2										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			149,318					149,318-
		101 PRINTING SUPPLIES			1,000					1,000-
		110 FOOD & FORAGE SUPPLIES			2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			152,318					152,318-
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000					1,000-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			5,000					5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,500					4,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			200					200-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			14,700					14,700-



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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,500				3,500-	
		683 PROF SERV ENGINEER & ARCHITECT		115,000				115,000-	
		SUBTOTAL FOR CNTRCTL SVCS		118,500				118,500-	
		SUBTOTAL FOR BUDGET CODE 4052		286,518				286,518-	
BUDGET CODE: 4054 Maspeth Bypass & Intersect Normalization									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,000				33,000-	
		SUBTOTAL FOR PROPTY&EQUIP		33,000				33,000-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-	
		SUBTOTAL FOR BUDGET CODE 4054		38,000				38,000-	
BUDGET CODE: 4071 New Freedom - Wayfinding									
60	CNTRCTL SVCS	686 PROF SERV OTHER		600,000				600,000-	
		SUBTOTAL FOR CNTRCTL SVCS		600,000				600,000-	
		SUBTOTAL FOR BUDGET CODE 4071		600,000				600,000-	
BUDGET CODE: 4076 CITY BENCHES FTA FED									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		1,032				1,032-	
		SUBTOTAL FOR SUPPLYS&MATL		1,032				1,032-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		384,320				384,320-	
		SUBTOTAL FOR PROPTY&EQUIP		384,320				384,320-	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		16,000				16,000-	
		400 CONTRACTUAL SERVICES-GENERAL		10,968				10,968-	
		SUBTOTAL FOR OTHR SER&CHR		26,968				26,968-	
		SUBTOTAL FOR BUDGET CODE 4076		412,320				412,320-	
BUDGET CODE: 4081 Bus Rapid Transit-NYSERDA									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,022				35,022-	
		SUBTOTAL FOR SUPPLYS&MATL		35,022				35,022-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		85,000				85,000-
		SUBTOTAL FOR CNTRCTL SVCS		85,000				85,000-
		SUBTOTAL FOR BUDGET CODE 4081		120,022				120,022-
BUDGET CODE: 4099 JARC - Wayfinding								
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		2,627,570				2,627,570-
		SUBTOTAL FOR CNTRCTL SVCS		2,627,570				2,627,570-
		SUBTOTAL FOR BUDGET CODE 4099		2,627,570				2,627,570-
BUDGET CODE: 4604 Multi-Modal Access to Transit (MATS)								
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		179,949				179,949-
		SUBTOTAL FOR CNTRCTL SVCS		179,949				179,949-
		SUBTOTAL FOR BUDGET CODE 4604		179,949				179,949-
BUDGET CODE: 4609 TIGER VI East Rockaways								
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		1,164,375		321,250		843,125-
		SUBTOTAL FOR CNTRCTL SVCS		1,164,375		321,250		843,125-
		SUBTOTAL FOR BUDGET CODE 4609		1,164,375		321,250		843,125-
BUDGET CODE: 4903 Managed Use Lanes								
10		SUPPLYS&MATL						
		199 DATA PROCESSING SUPPLIES		5,700				5,700-
		SUBTOTAL FOR SUPPLYS&MATL		5,700				5,700-
40		OTHR SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-
		SUBTOTAL FOR OTHR SER&CHR		1,200				1,200-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		209,607				209,607-
		SUBTOTAL FOR CNTRCTL SVCS		209,607				209,607-
		SUBTOTAL FOR BUDGET CODE 4903		216,507				216,507-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 4904 SmartChoice									
40	OTHR SER&CHR	417	ADVERTISING		500,000		500,000-		
	SUBTOTAL FOR OTHR SER&CHR				500,000		500,000-		
	SUBTOTAL FOR BUDGET CODE 4904				500,000		500,000-		
BUDGET CODE: 4906 Off Hour Deliveries									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		400		400-		
	SUBTOTAL FOR SUPPLYS&MATL				400		400-		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		40,000		40,000-		
	SUBTOTAL FOR PROPTY&EQUIP				40,000		40,000-		
60	CNTRCTL SVCS	686	PROF SERV OTHER		221,023		221,023-		
	SUBTOTAL FOR CNTRCTL SVCS				221,023		221,023-		
	SUBTOTAL FOR BUDGET CODE 4906				261,423		261,423-		
BUDGET CODE: 5040 Bus Rapid Transit									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		217,625	1,069,500	851,875		
		199	DATA PROCESSING SUPPLIES		261,646		261,646-		
	SUBTOTAL FOR SUPPLYS&MATL				479,271	1,069,500	590,229		
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		24,000		24,000-		
	SUBTOTAL FOR OTHR SER&CHR				24,000		24,000-		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		200		200-		
		676	MAINT & OPER OF INFRASTRUCTURE		3,000,000	2,250,000	750,000-		
		686	PROF SERV OTHER		3,609,529	4,725,000	1,115,471		
	SUBTOTAL FOR CNTRCTL SVCS				6,609,729	6,975,000	365,271		
	SUBTOTAL FOR BUDGET CODE 5040				7,113,000	8,044,500	931,500		
	TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			2	38,343,099	1	22,870,187	1-	15,472,912-

RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4100 OPERATIONS MANAGEMENT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		44,386		49,931	5,545
		101 PRINTING SUPPLIES		2,500		2,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		106 MOTOR VEHICLE FUEL		100		100	
		117 POSTAGE		13,900		13,900	
		169 MAINTENANCE SUPPLIES		500		500	
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		6,500		3,000	3,500-
	SUBTOTAL FOR SUPPLYS&MATL			84,386		86,431	2,045
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,300		2,700	5,600-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		305 MOTOR VEHICLES		320,696		326,296	5,600
		315 OFFICE EQUIPMENT		69,700		69,700	
		332 PURCH DATA PROCESSING EQUIPT		8,500		8,500	
		337 BOOKS-OTHER		4,000		4,000	
	SUBTOTAL FOR PROPTY&EQUIP			413,196		413,196	
40	OTHR SER&CHR	403 OFFICE SERVICES		12,000		10,000	2,000-
		412 RENTALS OF MISC.EQUIP		58,600		600	58,000-
		417 ADVERTISING		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,950		31,700	9,750
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
	SUBTOTAL FOR OTHR SER&CHR			102,550		52,300	50,250-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	11	500	11	54,500	54,000
		615 PRINTING CONTRACTS	1	500	1	500	
		619 SECURITY SERVICES	1	54,000	1	54,000	
		622 TEMPORARY SERVICES	1	62,300	1	62,300	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
		686 PROF SERV OTHER		3,750			3,750-
	SUBTOTAL FOR CNTRCTL SVCS		18	125,050	18	175,300	50,250

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000	
		794 TRAINING CITY EMPLOYEES		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 4100	18	727,182	18	729,227	2,045
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	727,182	18	729,227	2,045
RESPONSIBILITY CENTER: 4110 TRAFFIC ENGINEERING & SAFETY							
BUDGET CODE: 4110 TRAFFIC ENGINEERING & SAFETY							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				660,000	660,000
		SUBTOTAL FOR OTHR SER&CHR				660,000	660,000
		SUBTOTAL FOR BUDGET CODE 4110				660,000	660,000
		TOTAL FOR TRAFFIC ENGINEERING & SAFETY				660,000	660,000
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING							
BUDGET CODE: 4120 SIGNAL MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
		100 SUPPLIES + MATERIALS - GENERAL		808,292		894,292	86,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		169 MAINTENANCE SUPPLIES		520,000		120,000	400,000-
		199 DATA PROCESSING SUPPLIES		165,000		20,000	145,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,508,292		1,049,292	459,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,055,376		1,282,700	227,324
		302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000	
		305 MOTOR VEHICLES		1,451,254			1,451,254-
		314 OFFICE FURITURE		32,216			32,216-
		315 OFFICE EQUIPMENT		10,000		10,000	
		319 SECURITY EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		130,000		30,000	100,000-

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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					2,700,846		1,344,700	1,356,146-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		288,486		4,200		284,286-	
		402 TELEPHONE & OTHER COMMUNICATNS		3,800		3,800			
		403 OFFICE SERVICES		7,600		2,600		5,000-	
		412 RENTALS OF MISC.EQUIP		217,900		17,900		200,000-	
		414 RENTALS - LAND BLDGS & STRUCTS		1,689,533		1,861,074		171,541	
		417 ADVERTISING		5,000		1,000		4,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		260,400				260,400-	
		453 OVERNIGHT TRVL EXP-GENERAL		200		200			
		454 OVERNIGHT TRVL EXP-SPECIAL		7,800		7,800			
		499 OTHER EXPENSES - GENERAL		37,000		37,000			
SUBTOTAL FOR OTHR SER&CHR					2,517,719		1,935,574	582,145-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10	88,687	10	75,000		13,687-	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
		608 MAINT & REP GENERAL	11	160,166	11	5,473,368		5,313,202	
		612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000			
		613 DATA PROCESSING EQUIPMENT	5	463,000	5	463,000			
		615 PRINTING CONTRACTS		10,000				10,000-	
		619 SECURITY SERVICES	1	295,000	1	295,000			
		622 TEMPORARY SERVICES	1	2,000	1	2,000			
		624 CLEANING SERVICES	2	8,000	2	8,000			
		671 TRAINING PRGM CITY EMPLOYEES	3	45,000	3	10,000		35,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	10	6,419,221	10	4,424,908		1,994,313-	
		683 PROF SERV ENGINEER & ARCHITECT		1,148,370				1,148,370-	
		684 PROF SERV COMPUTER SERVICES		1,000				1,000-	
SUBTOTAL FOR CNTRCTL SVCS				51	8,653,444	51	10,764,276	2,110,832	
SUBTOTAL FOR BUDGET CODE 4120				51	15,380,301	51	15,093,842	286,459-	
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		120,000		120,000			
		199 DATA PROCESSING SUPPLIES		20,000		20,000			
SUBTOTAL FOR SUPPLYS&MATL					140,000		140,000		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		74,000		74,000			
SUBTOTAL FOR OTHR SER&CHR					74,000		74,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		98,000				98,000-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	1	67,000	1	67,000	
		613 DATA PROCESSING EQUIPMENT	1	107,000	1	107,000	
		624 CLEANING SERVICES	2	20,000	2	20,000	
		684 PROF SERV COMPUTER SERVICES	1	28,000	1	126,000	98,000
		SUBTOTAL FOR CNTRCTL SVCS	5	320,000	5	320,000	
		SUBTOTAL FOR BUDGET CODE 4121	5	534,000	5	534,000	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		500,000			500,000-
		SUBTOTAL FOR PROPTY&EQUIP		500,000			500,000-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		400,000			400,000-
		676 MAINT & OPER OF INFRASTRUCTURE	11	31,655,700	11	32,955,700	1,300,000
		683 PROF SERV ENGINEER & ARCHITECT		1,050,000			1,050,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	33,105,700	11	32,955,700	150,000-
		SUBTOTAL FOR BUDGET CODE 4122	11	33,655,700	11	32,955,700	700,000-
BUDGET CODE: 4124 Traffic Enforcement Camera Program							
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		117 POSTAGE		1,305,900		200,000	1,105,900-
		SUBTOTAL FOR SUPPLYS&MATL		1,308,900		203,000	1,105,900-
30		PROPTY&EQUIP 314 OFFICE FURITURE		25,000		25,000	
		332 PURCH DATA PROCESSING EQUIPT		19,187			19,187-
		SUBTOTAL FOR PROPTY&EQUIP		44,187		25,000	19,187-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		13,000		2,000	11,000-
		414 RENTALS - LAND BLDGS & STRUCTS				527,219	527,219
		499 OTHER EXPENSES - GENERAL		4,572,784		4,572,784	
		SUBTOTAL FOR OTHR SER&CHR		4,585,784		5,102,003	516,219
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		845,600			845,600-
		612 OFFICE EQUIPMENT MAINTENANCE	1	20,813	1	2,500	18,313-
		676 MAINT & OPER OF INFRASTRUCTURE	1	18,156,895	1	24,164,355	6,007,460

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	19,023,308	2	24,166,855	5,143,547
SUBTOTAL FOR BUDGET CODE 4124			2	24,962,179	2	29,496,858	4,534,679
BUDGET CODE: 4125 STREET LIGHTING							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		398,140		428,140	30,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000			30,000-
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				446,140		446,140	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		624,855		4,500	620,355-
		305 MOTOR VEHICLES		19,645			19,645-
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		12,000		12,000	
		332 PURCH DATA PROCESSING EQUIPT		40,000		15,000	25,000-
		337 BOOKS-OTHER		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				698,500		33,500	665,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,000		19,000	
	856001	42C HEAT LIGHT & POWER		52,897,082		56,261,392	3,364,310
		423 HEAT LIGHT & POWER		175,000		175,000	
SUBTOTAL FOR OTHR SER&CHR				53,091,082		56,455,392	3,364,310
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		182,000		3,967,000	3,785,000
		608 MAINT & REP GENERAL	2	140,265	2	5,000	135,265-
		612 OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000	
		613 DATA PROCESSING EQUIPMENT	2	20,000	2	20,000	
		676 MAINT & OPER OF INFRASTRUCTURE	6	19,560,014	6	20,126,639	566,625
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000	
SUBTOTAL FOR CNTRCTL SVCS			16	19,918,279	16	24,134,639	4,216,360
SUBTOTAL FOR BUDGET CODE 4125			16	74,154,001	16	81,069,671	6,915,670
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,200		2,200	
		100 SUPPLIES + MATERIALS - GENERAL		73,413		52,950	20,463-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		101 PRINTING SUPPLIES					5,200	5,200
		199 DATA PROCESSING SUPPLIES		10,756			10,000	756-
		SUBTOTAL FOR SUPPLYS&MATL		86,369			70,350	16,019-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		272			2,700	2,428
		302 TELECOMMUNICATIONS EQUIPMENT		200			2,200	2,000
		332 PURCH DATA PROCESSING EQUIPT		9,854			25,138	15,284
		337 BOOKS-OTHER		897			897	
		SUBTOTAL FOR PROPTY&EQUIP		11,223			30,935	19,712
40		OTHR SER&CHR						
		403 OFFICE SERVICES		675			500	175-
		451 NON OVERNIGHT TRVL EXP-GENERAL		580			2,250	1,670
		SUBTOTAL FOR OTHR SER&CHR		1,255			2,750	1,495
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	4,436	1		6,000	1,564
		602 TELECOMMUNICATIONS MAINT		550			10,350	9,800
		612 OFFICE EQUIPMENT MAINTENANCE		2,400				2,400-
		613 DATA PROCESSING EQUIPMENT					1,700	1,700
		615 PRINTING CONTRACTS	1	6,000	1		9,000	3,000
		671 TRAINING PRGM CITY EMPLOYEES	1	17,700	1		5,200	12,500-
		684 PROF SERV COMPUTER SERVICES		5,000				5,000-
		686 PROF SERV OTHER		18,972				18,972-
		SUBTOTAL FOR CNTRCTL SVCS	3	55,058	3		32,250	22,808-
		SUBTOTAL FOR BUDGET CODE 4126	3	153,905	3		136,285	17,620-
		BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS						
60		CNTRCTL SVCS						
		676 MAINT & OPER OF INFRASTRUCTURE		5,000,000			5,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000			5,000,000	
		SUBTOTAL FOR BUDGET CODE 4421		5,000,000			5,000,000	
		BUDGET CODE: 5121 Coordinated Intelligent Transport System						
40		OTHR SER&CHR						
		042001 40X CONTRACTUAL SERVICES-GENERAL		488,464				488,464-
		SUBTOTAL FOR OTHR SER&CHR		488,464				488,464-
		SUBTOTAL FOR BUDGET CODE 5121		488,464				488,464-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5122 SIGNALS-CMAQ							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		700,000		2,400,000	1,700,000
		SUBTOTAL FOR CNTRCTL SVCS		700,000		2,400,000	1,700,000
		SUBTOTAL FOR BUDGET CODE 5122		700,000		2,400,000	1,700,000
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			88	155,028,550	88	166,686,356	11,657,806
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		50,000		50,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		19,594		19,594	
		100 SUPPLIES + MATERIALS - GENERAL		2,142,295		1,692,440	449,855-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,000	4,000
		106 MOTOR VEHICLE FUEL		340,900		340,900	
		109 FUEL OIL		8,000		25,000	17,000
		117 POSTAGE		2,227		6,000	3,773
		169 MAINTENANCE SUPPLIES		85,229		171,060	85,831
		199 DATA PROCESSING SUPPLIES		15,000		23,000	8,000
		SUBTOTAL FOR SUPPLYS&MATL		2,663,245		2,331,994	331,251-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,207		40,800	34,593
		302 TELECOMMUNICATIONS EQUIPMENT				40,000	40,000
		332 PURCH DATA PROCESSING EQUIPT		19,458		26,458	7,000
		337 BOOKS-OTHER				4,000	4,000
		SUBTOTAL FOR PROPTY&EQUIP		25,665		111,258	85,593
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				89,287	89,287
		412 RENTALS OF MISC.EQUIP		816,771		823,973	7,202
		SUBTOTAL FOR OTHR SER&CHR		816,771		913,260	96,489
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		51,500			51,500-
		SUBTOTAL FOR CNTRCTL SVCS		51,500			51,500-
		SUBTOTAL FOR BUDGET CODE 4130		3,557,181		3,356,512	200,669-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		8,500		5,500	3,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50		50	
		117 POSTAGE		250		250	
		169 MAINTENANCE SUPPLIES		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL				15,300		12,300	3,000-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		2,500		2,500	
		332 PURCH DATA PROCESSING EQUIPT				3,000	3,000
		337 BOOKS-OTHER		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				4,500		7,500	3,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,000		8,000	
SUBTOTAL FOR OTHR SER&CHR				8,000		8,000	
SUBTOTAL FOR BUDGET CODE 4131				27,800		27,800	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,500		2,500	3,000-
		100 SUPPLIES + MATERIALS - GENERAL		3,757		10,000	6,243
		105 AUTOMOTIVE SUPPLIES & MATERIAL		374		100	274-
		169 MAINTENANCE SUPPLIES		11,367		6,000	5,367-
		199 DATA PROCESSING SUPPLIES		8,290		2,500	5,790-
SUBTOTAL FOR SUPPLYS&MATL				29,288		21,100	8,188-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,100		6,000	3,900
		302 TELECOMMUNICATIONS EQUIPMENT		80		3,300	3,220
		305 MOTOR VEHICLES		17,300		17,300	
		314 OFFICE FURITURE		400			400-
		332 PURCH DATA PROCESSING EQUIPT				2,500	2,500
		337 BOOKS-OTHER				500	500
SUBTOTAL FOR PROPTY&EQUIP				19,880		29,600	9,720
40 OTHR SER&CHR		403 OFFICE SERVICES		40			40-
		412 RENTALS OF MISC.EQUIP		9,959		6,000	3,959-
SUBTOTAL FOR OTHR SER&CHR				9,999		6,000	3,999-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		533			533-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	1		1	3,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS	1	533	1	3,000	2,467
		SUBTOTAL FOR BUDGET CODE 4132	1	59,700	1	59,700	
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		100 SUPPLIES + MATERIALS - GENERAL		9,279		9,000	279-
		117 POSTAGE		30			30-
		169 MAINTENANCE SUPPLIES		10,370		5,000	5,370-
		199 DATA PROCESSING SUPPLIES		2,349		1,000	1,349-
		SUBTOTAL FOR SUPPLYS&MATL		25,028		18,000	7,028-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,255		2,500	245
		315 OFFICE EQUIPMENT		50		2,500	2,450
		332 PURCH DATA PROCESSING EQUIPT				5,100	5,100
		337 BOOKS-OTHER		57			57-
		SUBTOTAL FOR PROPTY&EQUIP		2,362		10,100	7,738
40	OTHR SER&CHR	403 OFFICE SERVICES		25			25-
		412 RENTALS OF MISC.EQUIP		4,447		6,000	1,553
		451 NON OVERNIGHT TRVL EXP-GENERAL		10			10-
		SUBTOTAL FOR OTHR SER&CHR		4,482		6,000	1,518
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		320			320-
		608 MAINT & REP GENERAL		1,908			1,908-
		612 OFFICE EQUIPMENT MAINTENANCE		260		500	240
		615 PRINTING CONTRACTS		240			240-
		SUBTOTAL FOR CNTRCTL SVCS		2,728		500	2,228-
		SUBTOTAL FOR BUDGET CODE 4133		34,600		34,600	
BUDGET CODE: 4134 QUEENS SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		11,000		5,000	6,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,580		6,580	3,000
		169 MAINTENANCE SUPPLIES		15,900		7,500	8,400-
		SUBTOTAL FOR SUPPLYS&MATL		31,480		20,080	11,400-

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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,200		5,200		4,000
		332	PURCH DATA PROCESSING EQUIPT		900		5,300		4,400
		337	BOOKS-OTHER		500		3,500		3,000
			SUBTOTAL FOR PROPTY&EQUIP		2,600		14,000		11,400
40			OTHR SER&CHR						
		403	OFFICE SERVICES		500		1,000		500
		412	RENTALS OF MISC.EQUIP		5,940		5,440		500-
			SUBTOTAL FOR OTHR SER&CHR		6,440		6,440		
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		1,600		1,600		
		612	OFFICE EQUIPMENT MAINTENANCE		3,000		3,000		
			SUBTOTAL FOR CNTRCTL SVCS		4,600		4,600		
			SUBTOTAL FOR BUDGET CODE 4134		45,120		45,120		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		100	SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		250		250		
		117	POSTAGE		300		300		
		169	MAINTENANCE SUPPLIES		4,000		4,000		
		199	DATA PROCESSING SUPPLIES		600		600		
			SUBTOTAL FOR SUPPLYS&MATL		15,150		15,150		
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,500		2,500		
		314	OFFICE FURITURE		500		500		
		315	OFFICE EQUIPMENT		1,500		1,500		
		332	PURCH DATA PROCESSING EQUIPT		4,500		4,500		
		337	BOOKS-OTHER		300		300		
			SUBTOTAL FOR PROPTY&EQUIP		9,300		9,300		
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		4,000		4,000		
			SUBTOTAL FOR OTHR SER&CHR		4,000		4,000		
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS		150		150		
			SUBTOTAL FOR CNTRCTL SVCS		150		150		
			SUBTOTAL FOR BUDGET CODE 4135		28,600		28,600		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,334		2,122	54,212-
		106 MOTOR VEHICLE FUEL		15,112		15,112	
		169 MAINTENANCE SUPPLIES				26,317	26,317
		SUBTOTAL FOR SUPPLYS&MATL		71,446		43,551	27,895-
30 PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				5,518	5,518
		302 TELECOMMUNICATIONS EQUIPMENT				1,011	1,011
		332 PURCH DATA PROCESSING EQUIPT				18,302	18,302
		SUBTOTAL FOR PROPTY&EQUIP				24,831	24,831
40 OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,122	2,122
		SUBTOTAL FOR OTHR SER&CHR				2,122	2,122
60 CNTRCTL SVCS							
		618 COSTS ASSOC WITH FINANCING		1,000			1,000-
		624 CLEANING SERVICES	1		1	1,942	1,942
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000	1	1,942	942
		SUBTOTAL FOR BUDGET CODE 4136	1	72,446	1	72,446	
BUDGET CODE: 4138 BOROUGH ENGINEERING							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		675,000			675,000-
		100 SUPPLIES + MATERIALS - GENERAL		433,025			433,025-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200			1,200-
		106 MOTOR VEHICLE FUEL		151,100		851,100	700,000
		117 POSTAGE		1,300			1,300-
		169 MAINTENANCE SUPPLIES		57,984			57,984-
		199 DATA PROCESSING SUPPLIES		30,500			30,500-
		SUBTOTAL FOR SUPPLYS&MATL		1,350,109		851,100	499,009-
30 PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		40,000			40,000-
		302 TELECOMMUNICATIONS EQUIPMENT		300			300-
		314 OFFICE FURITURE		13,617			13,617-
		332 PURCH DATA PROCESSING EQUIPT		6,200			6,200-
		SUBTOTAL FOR PROPTY&EQUIP		60,117			60,117-
40 OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				400,677	400,677
		412 RENTALS OF MISC.EQUIP		25,000		25,000	
		414 RENTALS - LAND BLDGS & STRUCTS		4,372,084		4,824,071	451,987
		451 NON OVERNIGHT TRVL EXP-GENERAL		46,716			46,716-

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				4,443,800		5,249,748	805,948
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1		1	7,500	7,500
	608	MAINT & REP GENERAL	10	17,385	10	22,337	4,952
	612	OFFICE EQUIPMENT MAINTENANCE		972			972-
	624	CLEANING SERVICES	1		1	6,000	6,000
SUBTOTAL FOR CNTRCTL SVCS			12	18,357	12	35,837	17,480
SUBTOTAL FOR BUDGET CODE 4138			12	5,872,383	12	6,136,685	264,302
BUDGET CODE: 5131 GOWANUS HOV LANE							
60		CNTRCTL SVCS					
	676	MAINT & OPER OF INFRASTRUCTURE				1,166,667	1,166,667
SUBTOTAL FOR CNTRCTL SVCS						1,166,667	1,166,667
SUBTOTAL FOR BUDGET CODE 5131						1,166,667	1,166,667
TOTAL FOR BOROUGH ENGINEERING			14	9,697,830	14	10,928,130	1,230,300
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
10		SUPPLYS&MATL					
	10X	SUPPLIES + MATERIALS - GENERAL		286,643		286,643	
	100	SUPPLIES + MATERIALS - GENERAL		2,374,031		3,268,487	894,456
	105	AUTOMOTIVE SUPPLIES & MATERIAL		62,812		30,000	32,812-
	106	MOTOR VEHICLE FUEL		100		100	
	110	FOOD & FORAGE SUPPLIES				5,000	5,000
	117	POSTAGE		476,000		476,000	
	169	MAINTENANCE SUPPLIES		120,100		120,100	
	199	DATA PROCESSING SUPPLIES		20,459		50,000	29,541
SUBTOTAL FOR SUPPLYS&MATL				3,340,145		4,236,330	896,185
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		120,191		281,750	161,559
	302	TELECOMMUNICATIONS EQUIPMENT		4,700		1,285,497	1,280,797
	305	MOTOR VEHICLES		316,171		17,000	299,171-
	314	OFFICE FURITURE		19,450		19,450	
	315	OFFICE EQUIPMENT		102		5,650	5,548
	319	SECURITY EQUIPMENT		590,538		979,814	389,276

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		4,705		72,500	67,795
		337 BOOKS-OTHER				5,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP		1,055,857		2,666,661	1,610,804
40 OTHR SER&CHR		403 OFFICE SERVICES		3,000		2,500	500-
		412 RENTALS OF MISC.EQUIP		246,508		163,607	82,901-
		417 ADVERTISING				150,000	150,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		499 OTHER EXPENSES - GENERAL		864,380		121,622	742,758-
		SUBTOTAL FOR OTHR SER&CHR		1,119,888		438,729	681,159-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	145,000	8	165,000	20,000
		602 TELECOMMUNICATIONS MAINT	4	854,360	4	1,498,360	644,000
		608 MAINT & REP GENERAL	9	203,000	9	280,000	77,000
		612 OFFICE EQUIPMENT MAINTENANCE	9		9	8,000	8,000
		613 DATA PROCESSING EQUIPMENT		11,450			11,450-
		615 PRINTING CONTRACTS	1	1,000	1	53,000	52,000
		618 COSTS ASSOC WITH FINANCING	1	7,895,430	1	3,298,137	4,597,293-
		619 SECURITY SERVICES	1	249,450	1	249,450	
		624 CLEANING SERVICES	3	31,200	3	427,540	396,340
		671 TRAINING PRGM CITY EMPLOYEES	2	1,000	2	25,000	24,000
		676 MAINT & OPER OF INFRASTRUCTURE	15	5,704,156	15	5,995,477	291,321
		684 PROF SERV COMPUTER SERVICES	1	137,000	1	100,000	37,000-
		686 PROF SERV OTHER	1	15,000	1	51,000	36,000
		SUBTOTAL FOR CNTRCTL SVCS	55	15,248,046	55	12,150,964	3,097,082-
70 FXD MIS CHGS		701 TAXES AND LICENSES		550		107,550	107,000
		SUBTOTAL FOR FXD MIS CHGS		550		107,550	107,000
		SUBTOTAL FOR BUDGET CODE 4140	55	20,764,486	55	19,600,234	1,164,252-
BUDGET CODE: 4141 CHIPS METER PIPES							
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,380,720		234,720	2,146,000-
		618 COSTS ASSOC WITH FINANCING				2,146,000	2,146,000
		SUBTOTAL FOR CNTRCTL SVCS		2,380,720		2,380,720	
		SUBTOTAL FOR BUDGET CODE 4141		2,380,720		2,380,720	



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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		199,005				199,005-
SUBTOTAL FOR SUPPLYS&MATL					199,005				199,005-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		39,249				39,249-
		319	SECURITY EQUIPMENT		33,000				33,000-
SUBTOTAL FOR PROPTY&EQUIP					72,249				72,249-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		22,000				22,000-
		499	OTHER EXPENSES - GENERAL				810,469		810,469
SUBTOTAL FOR OTHR SER&CHR					22,000		810,469		788,469
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				2,550,000		2,550,000
		618	COSTS ASSOC WITH FINANCING		810,469				810,469-
		676	MAINT & OPER OF INFRASTRUCTURE		105,000				105,000-
SUBTOTAL FOR CNTRCTL SVCS					915,469		2,550,000		1,634,531
SUBTOTAL FOR BUDGET CODE 4147					1,208,723		3,360,469		2,151,746
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		103,580				103,580-
SUBTOTAL FOR SUPPLYS&MATL					103,580				103,580-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,751				25,751-
SUBTOTAL FOR PROPTY&EQUIP					25,751				25,751-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		84,104				84,104-
SUBTOTAL FOR OTHR SER&CHR					84,104				84,104-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		393,845				393,845-
		676	MAINT & OPER OF INFRASTRUCTURE	1	34,000			1-	34,000-
SUBTOTAL FOR CNTRCTL SVCS					1	427,845		1-	427,845-
SUBTOTAL FOR BUDGET CODE 4148					1	641,280		1-	641,280-
BUDGET CODE: 4149 Data Analysis - State									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL					20,000				20,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,001			100,001-
		SUBTOTAL FOR CNTRCTL SVCS		100,001			100,001-
		SUBTOTAL FOR BUDGET CODE 4149		120,001			120,001-
BUDGET CODE: 5143 Data Analysis - Fed							
60 CNTRCTL SVCS		686 PROF SERV OTHER		379,977			379,977-
		SUBTOTAL FOR CNTRCTL SVCS		379,977			379,977-
		SUBTOTAL FOR BUDGET CODE 5143		379,977			379,977-
BUDGET CODE: 5144 Taxi Data Visualization							
60 CNTRCTL SVCS		686 PROF SERV OTHER		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 5144		150,000			150,000-
		TOTAL FOR PARKING	56	25,645,187	55	25,341,423	1-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,700		5,000	2,700-
		100 SUPPLIES + MATERIALS - GENERAL		129,095		13,858	115,237-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,297		16,000	12,703
		110 FOOD & FORAGE SUPPLIES				600	600
		199 DATA PROCESSING SUPPLIES		23,770		5,500	18,270-
		SUBTOTAL FOR SUPPLYS&MATL		163,862		40,958	122,904-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,099		1,200	899-
		314 OFFICE FURITURE		5,860			5,860-
		315 OFFICE EQUIPMENT		964		1,200	236
		332 PURCH DATA PROCESSING EQUIPT		8,600		17,400	8,800
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		17,523		20,800	3,277

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL				305,240-
				400	CONTRACTUAL SERVICES-GENERAL		470,000		470,000
				403	OFFICE SERVICES	107			107-
				412	RENTALS OF MISC.EQUIP	17,702	8,800		8,902-
				417	ADVERTISING	10,000	6,500		3,500-
				451	NON OVERNIGHT TRVL EXP-GENERAL	12,750			12,750-
				SUBTOTAL FOR OTHR SER&CHR		345,799	485,300		139,501
60	CNTRCTL	SVCS		602	TELECOMMUNICATIONS MAINT		3,500		3,500
				608	MAINT & REP GENERAL		5,000		5,000
				613	DATA PROCESSING EQUIPMENT	20,097			20,097-
				671	TRAINING PRGM CITY EMPLOYEES	7,700			7,700-
				676	MAINT & OPER OF INFRASTRUCTURE	17,036,593	19,606,159		2,569,566
				SUBTOTAL FOR CNTRCTL SVCS		17,064,390	19,614,659		2,550,269
				SUBTOTAL FOR BUDGET CODE 4150		17,591,574	20,161,717		2,570,143
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
60	CNTRCTL	SVCS		676	MAINT & OPER OF INFRASTRUCTURE	8	8,707,600		8,707,600
				SUBTOTAL FOR CNTRCTL SVCS		8	8,707,600		8,707,600
				SUBTOTAL FOR BUDGET CODE 4152		8	8,707,600		8,707,600
BUDGET CODE: 4153 CHIPS SIGN DESIGN & CONSTR									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		2,100,000		2,100,000-
				SUBTOTAL FOR SUPPLYS&MATL			2,100,000		2,100,000-
60	CNTRCTL	SVCS		619	SECURITY SERVICES		600,000		600,000-
				676	MAINT & OPER OF INFRASTRUCTURE		6,007,600		6,007,600-
				SUBTOTAL FOR CNTRCTL SVCS			6,607,600		6,607,600-
				SUBTOTAL FOR BUDGET CODE 4153			8,707,600		8,707,600-
BUDGET CODE: 4156 ISTE A THERMOPLASTICS MARKINGS									
60	CNTRCTL	SVCS		676	MAINT & OPER OF INFRASTRUCTURE	4	1,000,000		1,000,000
				SUBTOTAL FOR CNTRCTL SVCS		4	1,000,000		1,000,000
				SUBTOTAL FOR BUDGET CODE 4156		4	1,000,000		1,000,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5151 Markings Design & Construction							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,077			7,077-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		153			153-
		117 POSTAGE		556			556-
		199 DATA PROCESSING SUPPLIES		16,000			16,000-
		SUBTOTAL FOR SUPPLYS&MATL		23,786			23,786-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,000			11,000-
		332 PURCH DATA PROCESSING EQUIPT		27,530			27,530-
		337 BOOKS-OTHER		3,500			3,500-
		SUBTOTAL FOR PROPTY&EQUIP		42,030			42,030-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,893			3,893-
		SUBTOTAL FOR OTHR SER&CHR		3,893			3,893-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,100			3,100-
		613 DATA PROCESSING EQUIPMENT		200			200-
		671 TRAINING PRGM CITY EMPLOYEES		1,621			1,621-
		676 MAINT & OPER OF INFRASTRUCTURE		3,334,419			3,334,419-
		SUBTOTAL FOR CNTRCTL SVCS		3,339,340			3,339,340-
		SUBTOTAL FOR BUDGET CODE 5151		3,409,049			3,409,049-
TOTAL FOR HIGHWAY DESIGN			12	29,708,223	12	29,869,317	161,094

RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS

BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		3,090		8,828	5,738
		101 PRINTING SUPPLIES		100		500	400
		106 MOTOR VEHICLE FUEL		10			10-
		117 POSTAGE		299		1,000	701
		169 MAINTENANCE SUPPLIES		56,000		35,000	21,000-
		199 DATA PROCESSING SUPPLIES		169,193		264,000	94,807
		SUBTOTAL FOR SUPPLYS&MATL		229,692		310,328	80,636

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		15,000		5,000	10,000-
		302	TELECOMMUNICATIONS EQUIPMENT		35,500		15,000	20,500-
		314	OFFICE FURITURE		5,000			5,000-
		315	OFFICE EQUIPMENT		2,000		2,000	
		332	PURCH DATA PROCESSING EQUIPT		1,281,165		300,000	981,165-
		337	BOOKS-OTHER		1,000		1,000	
			SUBTOTAL FOR PROPTY&EQUIP		1,339,665		323,000	1,016,665-
40			OTHR SER&CHR					
	042001	40X	CONTRACTUAL SERVICES-GENERAL		367,000			367,000-
	127001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
	400		CONTRACTUAL SERVICES-GENERAL		1,405		167,000	165,595
	403		OFFICE SERVICES		1,000		1,000	
	412		RENTALS OF MISC.EQUIP				7,138	7,138
	417		ADVERTISING		1,640			1,640-
	451		NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
	452		NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
	454		OVERNIGHT TRVL EXP-SPECIAL		6,829			6,829-
			SUBTOTAL FOR OTHR SER&CHR		383,974		181,238	202,736-
60			CNTRCTL SVCS					
	600		CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000	
	602		TELECOMMUNICATIONS MAINT	1	1,129	1	15,000	13,871
	608		MAINT & REP GENERAL				10,000	10,000
	612		OFFICE EQUIPMENT MAINTENANCE		20,760		1,200	19,560-
	613		DATA PROCESSING EQUIPMENT	3	15,868	3		15,868-
	671		TRAINING PRGM CITY EMPLOYEES	3	48,000	3	15,000	33,000-
	684		PROF SERV COMPUTER SERVICES	3	20,985	3	150,005	129,020
			SUBTOTAL FOR CNTRCTL SVCS	11	131,742	11	216,205	84,463
			SUBTOTAL FOR BUDGET CODE 4170	11	2,085,073	11	1,030,771	1,054,302-
			BUDGET CODE: 4171 MANAGEMENT INFORMATION SYSTEMS					
10			SUPPLYS&MATL					
	199		DATA PROCESSING SUPPLIES		60,000			60,000-
			SUBTOTAL FOR SUPPLYS&MATL		60,000			60,000-
30			PROPTY&EQUIP					
	332		PURCH DATA PROCESSING EQUIPT		525,000			525,000-
			SUBTOTAL FOR PROPTY&EQUIP		525,000			525,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		2,345,000			2,345,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,345,000			2,345,000-
		SUBTOTAL FOR BUDGET CODE 4171		2,930,000			2,930,000-
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	11	5,015,073	11	1,030,771	3,984,302-
RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION							
BUDGET CODE: 4181 TRAFFIC INTELLIGENCE DIVISION							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		720,958			720,958-
		SUBTOTAL FOR CNTRCTL SVCS		720,958			720,958-
		SUBTOTAL FOR BUDGET CODE 4181		720,958			720,958-
BUDGET CODE: 4182 Connected Vehicles							
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,000,000			2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000			2,000,000-
		SUBTOTAL FOR BUDGET CODE 4182		2,000,000			2,000,000-
		TOTAL FOR TRAFFIC INTELLIGENCE DIVISION		2,720,958			2,720,958-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		4,200		19,289	15,089
		169 MAINTENANCE SUPPLIES				500	500
		199 DATA PROCESSING SUPPLIES		3,000		6,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		9,200		27,789	18,589
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		2,000	500
		302 TELECOMMUNICATIONS EQUIPMENT		500		500	

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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		500				500-
			332 PURCH DATA PROCESSING EQUIPT		1,500		4,000		2,500
			337 BOOKS-OTHER		1,100		500		600-
			SUBTOTAL FOR PROPTY&EQUIP		5,100		7,000		1,900
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		403	OFFICE SERVICES		950		200		750-
		412	RENTALS OF MISC.EQUIP		6,000		6,000		
		431	LEASING OF MISC EQUIP		2,900		6,500		3,600
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,600				2,600-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
			SUBTOTAL FOR OTHR SER&CHR		35,550		15,800		19,750-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	500	1	500		
		608	MAINT & REP GENERAL		500		500		
		612	OFFICE EQUIPMENT MAINTENANCE		300		300		
		671	TRAINING PRGM CITY EMPLOYEES		4,350				4,350-
		676	MAINT & OPER OF INFRASTRUCTURE		158,857				158,857-
		683	PROF SERV ENGINEER & ARCHITECT		171,143		50,000		121,143-
		686	PROF SERV OTHER		1,913,309		1,025,278		888,031-
			SUBTOTAL FOR CNTRCTL SVCS	1	2,248,959	1	1,076,578		1,172,381-
			SUBTOTAL FOR BUDGET CODE 4200	1	2,298,809	1	1,127,167		1,171,642-
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
		169	MAINTENANCE SUPPLIES		3,650				3,650-
		199	DATA PROCESSING SUPPLIES		4,000				4,000-
			SUBTOTAL FOR SUPPLYS&MATL		32,650				32,650-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		96,350				96,350-
			SUBTOTAL FOR PROPTY&EQUIP		96,350				96,350-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
		412	RENTALS OF MISC.EQUIP		187,686				187,686-
		451	NON OVERNIGHT TRVL EXP-GENERAL		400				400-
			SUBTOTAL FOR OTHR SER&CHR		213,086				213,086-

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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	686 PROF SERV OTHER			60,000					60,000-
		SUBTOTAL FOR CNTRCTL SVCS			60,000					60,000-
		SUBTOTAL FOR BUDGET CODE 4202			402,086					402,086-
BUDGET CODE: 4206 SUBREGIONAL PLANNING										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						2,500		2,500
		199 DATA PROCESSING SUPPLIES						2,880		2,880
		SUBTOTAL FOR SUPPLYS&MATL						5,380		5,380
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL						700		700
		454 OVERNIGHT TRVL EXP-SPECIAL						14,800		14,800
		SUBTOTAL FOR OTHR SER&CHR						15,500		15,500
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	2			2		495,000		495,000
		686 PROF SERV OTHER	4			4		415,000		415,000
		SUBTOTAL FOR CNTRCTL SVCS	6			6		910,000		910,000
		SUBTOTAL FOR BUDGET CODE 4206	6			6		930,880		930,880
BUDGET CODE: 4208 Safe Streets For seniors - Earmark										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,653					6,653-
		SUBTOTAL FOR SUPPLYS&MATL			6,653					6,653-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			70,000					70,000-
		412 RENTALS OF MISC.EQUIP			236,033					236,033-
		SUBTOTAL FOR OTHR SER&CHR			306,033					306,033-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS			50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 4208			362,686					362,686-
BUDGET CODE: 4211 SUBREGIONAL PLANNING										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,500					2,500-
		199 DATA PROCESSING SUPPLIES			2,880					2,880-
		SUBTOTAL FOR SUPPLYS&MATL			5,380					5,380-



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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		700				700-
			454 OVERNIGHT TRVL EXP-SPECIAL		8,800				8,800-
			SUBTOTAL FOR OTHR SER&CHR		99,500				99,500-
60	CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		255,000				255,000-
			686 PROF SERV OTHER		571,000				571,000-
			SUBTOTAL FOR CNTRCTL SVCS		826,000				826,000-
			SUBTOTAL FOR BUDGET CODE 4211		930,880				930,880-
BUDGET CODE: 4227 Hutchinson Metro Center Study									
60	CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		900,000				900,000-
			SUBTOTAL FOR CNTRCTL SVCS		900,000				900,000-
			SUBTOTAL FOR BUDGET CODE 4227		900,000				900,000-
BUDGET CODE: 4251 CMAQ									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		201,600		201,600		
			SUBTOTAL FOR OTHR SER&CHR		201,600		201,600		
			SUBTOTAL FOR BUDGET CODE 4251		201,600		201,600		
BUDGET CODE: 4268 Safe Streets Kings County									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,607				6,607-
			SUBTOTAL FOR SUPPLYS&MATL		6,607				6,607-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000				50,000-
			332 PURCH DATA PROCESSING EQUIPT		1,200				1,200-
			SUBTOTAL FOR PROPTY&EQUIP		51,200				51,200-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		141,879				141,879-
			SUBTOTAL FOR OTHR SER&CHR		141,879				141,879-
			SUBTOTAL FOR BUDGET CODE 4268		199,686				199,686-
BUDGET CODE: 4277 Pedestrian Walkways Access to Transit									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		169	MAINTENANCE SUPPLIES		82,930				82,930-
			SUBTOTAL FOR SUPPLYS&MATL		82,930				82,930-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		45,000				45,000-
		412	RENTALS OF MISC.EQUIP		187,756				187,756-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000				12,000-
			SUBTOTAL FOR OTHR SER&CHR		244,756				244,756-
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		80,000				80,000-
			SUBTOTAL FOR CNTRCTL SVCS		80,000				80,000-
			SUBTOTAL FOR BUDGET CODE 4277		407,686				407,686-
BUDGET CODE: 4278 Safe Streets Gerritsen									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
			SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		15,000				15,000-
		319	SECURITY EQUIPMENT		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		20,000				20,000-
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		12,686				12,686-
			SUBTOTAL FOR OTHR SER&CHR		12,686				12,686-
			SUBTOTAL FOR BUDGET CODE 4278		47,686				47,686-
BUDGET CODE: 4282 Neighborhood Walkability Project									
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		257,686				257,686-
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000				15,000-
			SUBTOTAL FOR OTHR SER&CHR		272,686				272,686-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		200,000				200,000-
		686	PROF SERV OTHER		190,000				190,000-
			SUBTOTAL FOR CNTRCTL SVCS		390,000				390,000-
			SUBTOTAL FOR BUDGET CODE 4282		662,686				662,686-
BUDGET CODE: 4288 New Freedom Intermodal									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,470			24,470-
		SUBTOTAL FOR PROPTY&EQUIP		24,470			24,470-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		286,394			286,394-
		412 RENTALS OF MISC.EQUIP		25,372			25,372-
		SUBTOTAL FOR OTHR SER&CHR		311,766			311,766-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		49,900			49,900-
		676 MAINT & OPER OF INFRASTRUCTURE		4,636			4,636-
		686 PROF SERV OTHER		75,000			75,000-
		SUBTOTAL FOR CNTRCTL SVCS		129,536			129,536-
		SUBTOTAL FOR BUDGET CODE 4288		465,772			465,772-
BUDGET CODE: 4603 Education & Enforcement (NHTSA)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		77,500			77,500-
		SUBTOTAL FOR SUPPLYS&MATL		77,500			77,500-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		7,500			7,500-
		SUBTOTAL FOR OTHR SER&CHR		7,500			7,500-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		12,500			12,500-
		SUBTOTAL FOR CNTRCTL SVCS		12,500			12,500-
		SUBTOTAL FOR BUDGET CODE 4603		97,500			97,500-
BUDGET CODE: 4605 Arverne East Transit Plaza (Fed)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		69,444			69,444-
		SUBTOTAL FOR SUPPLYS&MATL		69,444			69,444-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,333			8,333-
		319 SECURITY EQUIPMENT		5,556			5,556-
		SUBTOTAL FOR PROPTY&EQUIP		13,889			13,889-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,048			7,048-
		SUBTOTAL FOR OTHR SER&CHR		7,048			7,048-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,444			19,444-
		SUBTOTAL FOR CNTRCTL SVCS		19,444			19,444-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4605				109,825			109,825-
BUDGET CODE: 4606 Averne East Transit Plaza (State)							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,944			6,944-
SUBTOTAL FOR SUPPLYS&MATL				6,944			6,944-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		833			833-
		319 SECURITY EQUIPMENT		556			556-
SUBTOTAL FOR PROPTY&EQUIP				1,389			1,389-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		705			705-
SUBTOTAL FOR OTHR SER&CHR				705			705-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,944			1,944-
SUBTOTAL FOR CNTRCTL SVCS				1,944			1,944-
SUBTOTAL FOR BUDGET CODE 4606				10,982			10,982-
TOTAL FOR TRAFFIC PLANNING			7	7,097,884	7	2,259,647	4,838,237-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		623,421		727,500	104,079
		117 POSTAGE		10			10-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				629,431		733,500	104,069
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		51,000		1,000	50,000-
		305 MOTOR VEHICLES		65,000			65,000-
		314 OFFICE FURITURE		5,731		1,000	4,731-
		315 OFFICE EQUIPMENT		500		500	
		319 SECURITY EQUIPMENT		600		600	
SUBTOTAL FOR PROPTY&EQUIP				122,831		3,100	119,731-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		18,445		17,645	800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
		454 OVERNIGHT TRVL EXP-SPECIAL		350			350-
		SUBTOTAL FOR OTHR SER&CHR		19,395		18,245	1,150-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		495		495	
		602 TELECOMMUNICATIONS MAINT		600		600	
		608 MAINT & REP GENERAL		500		500	
		615 PRINTING CONTRACTS		150,000			150,000-
		624 CLEANING SERVICES	1	47,053	1	36,960	10,093-
		SUBTOTAL FOR CNTRCTL SVCS	1	198,648	1	38,555	160,093-
		SUBTOTAL FOR BUDGET CODE 4300	1	970,305	1	793,400	176,905-
BUDGET CODE: 4302 STOP DWI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				400,000	400,000
		199 DATA PROCESSING SUPPLIES				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL				405,000	405,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,500	1,500
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				1,500	1,500
		332 PURCH DATA PROCESSING EQUIPT				1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP				4,500	4,500
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				5,000	5,000
		454 OVERNIGHT TRVL EXP-SPECIAL				3,500	3,500
		SUBTOTAL FOR OTHR SER&CHR				8,500	8,500
60 CNTRCTL SVCS		624 CLEANING SERVICES	1		1	3,000	3,000
		633 TRANSPORTATION EXPENDITURES				5,000	5,000
		686 PROF SERV OTHER	1		1	320,922	320,922
		SUBTOTAL FOR CNTRCTL SVCS	2		2	328,922	328,922
		SUBTOTAL FOR BUDGET CODE 4302	2		2	746,922	746,922
BUDGET CODE: 4303 STOP DWI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		366,370			366,370-
		SUBTOTAL FOR SUPPLYS&MATL		366,370			366,370-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,500		1,500-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,500		1,500-
		332	PURCH DATA PROCESSING EQUIPT		1,500		1,500-
			SUBTOTAL FOR PROPTY&EQUIP		4,500		4,500-
40	OTHR SER&CHR	403	OFFICE SERVICES		8,481		8,481-
		417	ADVERTISING		400,000		400,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,300		8,300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		255		255-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500-
			SUBTOTAL FOR OTHR SER&CHR		420,536		420,536-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		30,000		30,000-
		624	CLEANING SERVICES		2,400		2,400-
		633	TRANSPORTATION EXPENDITURES		1,594		1,594-
		671	TRAINING PRGM CITY EMPLOYEES		600		600-
		686	PROF SERV OTHER		922		922-
			SUBTOTAL FOR CNTRCTL SVCS		35,516		35,516-
			SUBTOTAL FOR BUDGET CODE 4303		826,922		826,922-
BUDGET CODE: 4318 NYC SAFE ROUTES TO SCHOOL PROGRAM							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		36,496		36,496-
			SUBTOTAL FOR SUPPLYS&MATL		36,496		36,496-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		821		821-
			SUBTOTAL FOR OTHR SER&CHR		821		821-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		12,183		12,183-
		671	TRAINING PRGM CITY EMPLOYEES		500		500-
		686	PROF SERV OTHER		160,000		160,000-
			SUBTOTAL FOR CNTRCTL SVCS		172,683		172,683-
			SUBTOTAL FOR BUDGET CODE 4318		210,000		210,000-
			TOTAL FOR SAFETY ENGINEERING	3	2,007,227	3	1,540,322

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM							
BUDGET CODE: 4410 VIOLATION TOW PROGRAM							
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		30,000		30,000	
		SUBTOTAL FOR FXD MIS CHGS		30,000		30,000	
		SUBTOTAL FOR BUDGET CODE 4410		30,000		30,000	
		TOTAL FOR VIOLATION TOW PROGRAM		30,000		30,000	
RESPONSIBILITY CENTER: 4440 CONVERSION NAME							
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 4440		1,000		1,000	
		TOTAL FOR CONVERSION NAME		1,000		1,000	
RESPONSIBILITY CENTER: 4470 CONVERSION NAME							
BUDGET CODE: 4470 QUEENS TRAFFIC ENFORCEMENT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,000			35,000-
		SUBTOTAL FOR CNTRCTL SVCS		35,000			35,000-
		SUBTOTAL FOR BUDGET CODE 4470		35,000			35,000-
		TOTAL FOR CONVERSION NAME		35,000			35,000-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		89,400		89,400-
	SUBTOTAL FOR SUPPLYS&MATL				89,400		89,400-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000		10,000-
	SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		2,100		2,100-
	SUBTOTAL FOR OTHR SER&CHR				2,100		2,100-
	SUBTOTAL FOR BUDGET CODE 4326				101,500		101,500-
BUDGET CODE: 4432 School Safety CHIPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000-
		199	DATA PROCESSING SUPPLIES		15,000		15,000-
	SUBTOTAL FOR SUPPLYS&MATL				20,000		20,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000		2,000-
		332	PURCH DATA PROCESSING EQUIPT		20,000		20,000-
		337	BOOKS-OTHER		1,000		1,000-
	SUBTOTAL FOR PROPTY&EQUIP				23,000		23,000-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		3,700		3,700-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000-
	SUBTOTAL FOR OTHR SER&CHR				6,700		6,700-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000		1,000-
		608	MAINT & REP GENERAL		2,000		2,000-
		613	DATA PROCESSING EQUIPMENT		3,000		3,000-
		671	TRAINING PRGM CITY EMPLOYEES		2,000		2,000-
	SUBTOTAL FOR CNTRCTL SVCS				8,000		8,000-
	SUBTOTAL FOR BUDGET CODE 4432				57,700		57,700-
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		176,300		176,300-
		117	POSTAGE		2,800		2,800-
	SUBTOTAL FOR SUPPLYS&MATL				179,100		179,100-



ADOPTED BUDGET - FY17  
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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		20,000				20,000-
			SUBTOTAL FOR PROPTY&EQUIP		20,000				20,000-
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		142,000				142,000-
		400	CONTRACTUAL SERVICES-GENERAL		94,000				94,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-
			SUBTOTAL FOR OTHR SER&CHR		248,000				248,000-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,300				1,300-
		615	PRINTING CONTRACTS		180,000				180,000-
		676	MAINT & OPER OF INFRASTRUCTURE		5,100,000				5,100,000-
		686	PROF SERV OTHER		520,000				520,000-
			SUBTOTAL FOR CNTRCTL SVCS		5,801,300				5,801,300-
			SUBTOTAL FOR BUDGET CODE 4502		6,248,400				6,248,400-
			BUDGET CODE: 4546 GRAND CONCOURSE DEMO						
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		120,000				120,000-
			SUBTOTAL FOR CNTRCTL SVCS		120,000				120,000-
			SUBTOTAL FOR BUDGET CODE 4546		120,000				120,000-
			BUDGET CODE: 4551 Stormwater Greenstreet Support IC DEP						
60			CNTRCTL SVCS						
		683	PROF SERV ENGINEER & ARCHITECT		240,886				240,886-
			SUBTOTAL FOR CNTRCTL SVCS		240,886				240,886-
			SUBTOTAL FOR BUDGET CODE 4551		240,886				240,886-
			BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ						
40			OTHR SER&CHR						
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
			SUBTOTAL FOR OTHR SER&CHR		6,000				6,000-
60			CNTRCTL SVCS						
		633	TRANSPORTATION EXPENDITURES		10,000				10,000-
		686	PROF SERV OTHER		90,000				90,000-
			SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4566			106,000			106,000-
BUDGET CODE: 4593 Intersection Improvements - Outside MN						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
	199 DATA PROCESSING SUPPLIES		3,800			3,800-
SUBTOTAL FOR SUPPLYS&MATL			6,800			6,800-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,800			3,800-
	338 LIBRARY BOOKS		22,150			22,150-
SUBTOTAL FOR PROPTY&EQUIP			25,950			25,950-
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		60,000			60,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR			63,000			63,000-
60 CNTRCTL SVCS	615 PRINTING CONTRACTS		10,800			10,800-
	671 TRAINING PRGM CITY EMPLOYEES		50			50-
	683 PROF SERV ENGINEER & ARCHITECT		200,000			200,000-
	686 PROF SERV OTHER		250,000			250,000-
SUBTOTAL FOR CNTRCTL SVCS			460,850			460,850-
SUBTOTAL FOR BUDGET CODE 4593			556,600			556,600-
BUDGET CODE: 4600 Research, Implementation & Safety						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		109,480			109,480-
	199 DATA PROCESSING SUPPLIES		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL			129,480			129,480-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		13,000			13,000-
SUBTOTAL FOR PROPTY&EQUIP			13,000			13,000-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR			1,000			1,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		600			600-
	671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
	686 PROF SERV OTHER		583,169			583,169-
SUBTOTAL FOR CNTRCTL SVCS			584,769			584,769-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4600					728,249				728,249-
BUDGET CODE: 4607 Bronx Greenways and Safety Improvements									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		678,000					678,000-
SUBTOTAL FOR SUPPLYS&MATL					678,000				678,000-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		20,000					20,000-
		412 RENTALS OF MISC.EQUIP		241,500					241,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		55,000					55,000-
SUBTOTAL FOR OTHR SER&CHR					316,500				316,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		90,000					90,000-
		686 PROF SERV OTHER		76,500					76,500-
SUBTOTAL FOR CNTRCTL SVCS					166,500				166,500-
SUBTOTAL FOR BUDGET CODE 4607					1,161,000				1,161,000-
BUDGET CODE: 4608 Jamaica Bay Greenway Implementation Plan									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		48,000					48,000-
SUBTOTAL FOR SUPPLYS&MATL					48,000				48,000-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		37,000					37,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
SUBTOTAL FOR OTHR SER&CHR					39,000				39,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		18,000					18,000-
		686 PROF SERV OTHER		100,000					100,000-
SUBTOTAL FOR CNTRCTL SVCS					118,000				118,000-
SUBTOTAL FOR BUDGET CODE 4608					205,000				205,000-
BUDGET CODE: 4610 Safety Investigation & Data Collection									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,489					6,489-
		169 MAINTENANCE SUPPLIES		4,000					4,000-
		199 DATA PROCESSING SUPPLIES		4,000					4,000-
SUBTOTAL FOR SUPPLYS&MATL					14,489				14,489-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000					3,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				3,000			3,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		200			200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,200			5,200-
SUBTOTAL FOR OTHR SER&CHR				5,400			5,400-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200			200-
		671 TRAINING PRGM CITY EMPLOYEES		18,520			18,520-
SUBTOTAL FOR CNTRCTL SVCS				18,720			18,720-
SUBTOTAL FOR BUDGET CODE 4610				41,609			41,609-
BUDGET CODE: 4912 Sunset Park Upland Connector							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,000			12,000-
SUBTOTAL FOR SUPPLYS&MATL				12,000			12,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,375			3,375-
SUBTOTAL FOR PROPTY&EQUIP				3,375			3,375-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		18,500			18,500-
SUBTOTAL FOR OTHR SER&CHR				18,500			18,500-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		10,000			10,000-
		686 PROF SERV OTHER		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				110,000			110,000-
SUBTOTAL FOR BUDGET CODE 4912				143,875			143,875-
TOTAL FOR PLANNING AND RESEARCH				9,710,819			9,710,819-
TOTAL FOR OTPS-TRAFFIC OPERATIONS			213	286,484,955	211	262,549,723	2- 23,935,232-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56,677,501	286,484,955	57,251,116	262,549,723	23,935,232-
FINANCIAL PLAN SAVINGS		5,437,455-		7,376,438-	1,938,983-
APPROPRIATION		281,047,500		255,173,285	25,874,215-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		195,947,227		199,914,225	3,966,998
OTHER CATEGORICAL		2,072,446		72,446	2,000,000-
CAPITAL FUNDS - I.F.A.				70,250	70,250
STATE		20,204,746		17,508,534	2,696,212-
FEDERAL - C.D.					
FEDERAL - OTHER		62,461,344		37,607,830	24,853,514-
INTRA-CITY SALES		361,737			361,737-
<b>TOTAL</b>		<b>281,047,500</b>		<b>255,173,285</b>	<b>25,874,215-</b>

## ADOPTED BUDGET- FY17

## AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

## PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,067	437,640,429	5,050	462,694,036	25,053,607
FINANCIAL PLAN SAVINGS	27	9,200,805-	10	2,698,371-	6,502,434
APPROPRIATION	5,094	428,439,624	5,060	459,995,665	31,556,041

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	229,965,789	242,266,180	12,300,391
OTHER CATEGORICAL	1,304,677	1,174,139	130,538-
CAPITAL FUNDS - I.F.A.	103,138,882	131,393,576	28,254,694
STATE	65,595,452	65,448,533	146,919-
FEDERAL - C.D.			
FEDERAL - OTHER	26,591,528	18,256,817	8,334,711-
INTRA-CITY SALES	1,843,296	1,456,420	386,876-
TOTAL	428,439,624	459,995,665	31,556,041
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,929,111	542,016,272	70,702,949	495,731,368	46,284,904-
FINANCIAL PLAN SAVINGS		7,187,606-		9,465,098-	2,277,492-
APPROPRIATION		534,828,666		486,266,270	48,562,396-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		304,311,079		314,208,992	9,897,913
OTHER CATEGORICAL		2,197,446		197,446	2,000,000-
CAPITAL FUNDS - I.F.A.		83,189,658		87,271,591	4,081,933
STATE		50,179,814		30,632,318	19,547,496-
FEDERAL - C.D.					
FEDERAL - OTHER		92,322,512		52,535,923	39,786,589-
INTRA-CITY SALES		2,628,157		1,420,000	1,208,157-
TOTAL		534,828,666		486,266,270	48,562,396-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,067	437,640,429	5,050	462,694,036	25,053,607
FINANCIAL PLAN SAVINGS	27	9,200,805-	10	2,698,371-	6,502,434
APPROPRIATION	5,094	428,439,624	5,060	459,995,665	31,556,041
OTPS					
TOTALS FOR OPERATING BUDGET		542,016,272		495,731,368	46,284,904-
FINANCIAL PLAN SAVINGS		7,187,606-		9,465,098-	2,277,492-
APPROPRIATION		534,828,666		486,266,270	48,562,396-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,067	979,656,701	5,050	958,425,404	21,231,297-
FINANCIAL PLAN SAVINGS	27	16,388,411-	10	12,163,469-	4,224,942
APPROPRIATION	5,094	963,268,290	5,060	946,261,935	17,006,355-
FUNDING					
CITY		534,276,868		556,475,172	22,198,304
OTHER CATEGORICAL		3,502,123		1,371,585	2,130,538-
CAPITAL FUNDS - I.F.A.		186,328,540		218,665,167	32,336,627
STATE		115,775,266		96,080,851	19,694,415-
FEDERAL - C.D.					
FEDERAL - OTHER		118,914,040		70,792,740	48,121,300-
INTRA-CITY SALES		4,471,453		2,876,420	1,595,033-
TOTAL FUNDING		963,268,290		946,261,935	17,006,355-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT							
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	470,623	5	472,427	1,804
		SUBTOTAL FOR F/T SALARIED	5	470,623	5	472,427	1,804
		SUBTOTAL FOR BUDGET CODE 1100	5	470,623	5	472,427	1,804
		TOTAL FOR COMMISSIONER PARKS + RECREAT	5	470,623	5	472,427	1,804
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 1221 FISCAL & BUDGET ADMI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,264,135	29	2,294,032	29,897
		SUBTOTAL FOR F/T SALARIED	29	2,264,135	29	2,294,032	29,897
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000	
		SUBTOTAL FOR OTH SALARIED		25,000		25,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
		SUBTOTAL FOR BUDGET CODE 1221	29	2,289,363	29	2,319,260	29,897
BUDGET CODE: 1242 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,122,523	16	1,133,246	10,723
		SUBTOTAL FOR F/T SALARIED	16	1,122,523	16	1,133,246	10,723
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
		SUBTOTAL FOR ADD GRS PAY		304		304	
		SUBTOTAL FOR BUDGET CODE 1242	16	1,122,827	16	1,133,550	10,723
BUDGET CODE: 1244 LABOR RELATIONS							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847	
		SUBTOTAL FOR OTH SALARIED		1,847		1,847	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1244				1,847		1,847	
TOTAL FOR DEPUTY COMM OF MGMT			45	3,414,037	45	3,454,657	40,620
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMMR OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	520,328	7	522,324	1,996
SUBTOTAL FOR F/T SALARIED			7	520,328	7	522,324	1,996
02 OTH SALARIED		022 SEASONAL POSITIONS		24,168		24,168	
SUBTOTAL FOR OTH SALARIED				24,168		24,168	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,477		17,477	
		042 LONGEVITY DIFFERENTIAL		67,166		67,166	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		1,658		1,658	
		047 OVERTIME		79,884		79,884	
SUBTOTAL FOR ADD GRS PAY				167,185		167,185	
SUBTOTAL FOR BUDGET CODE 1220			7	711,681	7	713,677	1,996
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	991,868	18	998,121	6,253
SUBTOTAL FOR F/T SALARIED			18	991,868	18	998,121	6,253
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 1222			18	991,906	18	998,159	6,253
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,106,005	16	1,118,243	12,238
SUBTOTAL FOR F/T SALARIED			16	1,106,005	16	1,118,243	12,238

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114	
		SUBTOTAL FOR ADD GRS PAY		114			114	
		SUBTOTAL FOR BUDGET CODE 1224	16	1,106,119	16		1,118,357	12,238
		TOTAL FOR DEPUTY COMM OF MGMT	41	2,809,706	41		2,830,193	20,487
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND								
02 OTH SALARIED		022 SEASONAL POSITIONS		14,040				14,040-
		SUBTOTAL FOR OTH SALARIED		14,040				14,040-
		SUBTOTAL FOR BUDGET CODE 5150		14,040				14,040-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		14,040				14,040-
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS								
BUDGET CODE: 1630 EXEC MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	878,281	14		883,664	5,383
		SUBTOTAL FOR F/T SALARIED	14	878,281	14		883,664	5,383
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000			25,000	
		SUBTOTAL FOR OTH SALARIED		25,000			25,000	
03 UNSALARIED		031 UNSALARIED		4,324			5,555	1,231
		SUBTOTAL FOR UNSALARIED		4,324			5,555	1,231
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152			152	
		SUBTOTAL FOR ADD GRS PAY		152			152	
		SUBTOTAL FOR BUDGET CODE 1630	14	907,757	14		914,371	6,614

ADOPTED BUDGET - FY17  
OPERATING BUDGET  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR CHIEF OF CONCESSIONS			14	907,757	14	914,371	6,614
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 1105 Van Cortlandt Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	188,688	5	193,152	4,464
SUBTOTAL FOR F/T SALARIED			5	188,688	5	193,152	4,464
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162	
SUBTOTAL FOR ADD GRS PAY				6,162		6,162	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		403		590	187
SUBTOTAL FOR AMT TO SCHED				403		590	187
SUBTOTAL FOR BUDGET CODE 1105			5	195,253	5	199,904	4,651
BUDGET CODE: 6016 PELHAM BAY PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	143,836	3	148,175	4,339
SUBTOTAL FOR F/T SALARIED			3	143,836	3	148,175	4,339
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		500		500	
SUBTOTAL FOR ADD GRS PAY				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 6016			3	146,336	3	150,675	4,339
TOTAL FOR BRONX OPERATIONS			8	341,589	8	350,579	8,990
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 1104 PROSPECT PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	282,946	7	288,944	5,998
SUBTOTAL FOR F/T SALARIED			7	282,946	7	288,944	5,998
02 OTH SALARIED		022 SEASONAL POSITIONS		4,216		4,216	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				4,216		4,216	
03 UNSALARIED		031 UNSALARIED		57,126		57,126	
SUBTOTAL FOR UNSALARIED				57,126		57,126	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		045 HOLIDAY PAY		3,238		3,238	
SUBTOTAL FOR ADD GRS PAY				3,352		3,352	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,295		6,280	1,985
SUBTOTAL FOR AMT TO SCHED				4,295		6,280	1,985
SUBTOTAL FOR BUDGET CODE 1104			7	351,935	7	359,918	7,983
TOTAL FOR BROOKLYN OPERATIONS			7	351,935	7	359,918	7,983
TOTAL FOR EXEC MGMT & ADMIN			120	8,309,687	120	8,382,145	72,458

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120	8,309,687	120	8,382,145	72,458
FINANCIAL PLAN SAVINGS					
APPROPRIATION	120	8,309,687	120	8,382,145	72,458

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,602,123		7,671,648	69,525
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,040			14,040-
FEDERAL - C.D.		693,524		710,497	16,973
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,309,687		8,382,145	72,458

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94312	COMMISSIONER OF PARKS & RECREATION	219,773-219,773	1	219,773	219,773
95836	EXECUTIVE ASSISTANT TO THE COMMISSIONER (PARKS & REC)	151,333-151,333	1	151,333	151,333
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	83,291- 84,213	3	83,632	250,895
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,771-125,000	6	110,023	660,136
12158	PROCUREMENT ANALYST	61,000- 88,000	5	71,800	359,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,000-139,124	3	133,041	399,124
05146	DIRECTOR OF REGIONAL JOINT INTEREST PARK	102,888-102,888	1	102,888	102,888
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,483-110,140	6	91,039	546,233
10026	ADMINISTRATIVE STAFF ANALYST	130,000-174,411	3	144,804	434,411
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,407-101,938	4	95,382	381,528
10053	ADMINISTRATIVE CITY PLANNER	150,066-150,066	1	150,066	150,066
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 79,211	8	57,945	463,556
12627	ASSOCIATE STAFF ANALYST	73,502- 91,235	7	78,072	546,506
56058	COMMUNITY COORDINATOR	56,229- 74,923	24	65,536	1,572,869
90641	CITY PARK WORKER	38,456- 38,456	1	38,456	38,456
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,521- 56,507	9	51,538	463,839
56057	COMMUNITY ASSOCIATE	39,841- 56,000	14	48,424	677,937
13620	COMPUTER AIDE-NON-SPVR	58,425- 58,425	1	58,425	58,425
TOTAL FOR OBJECT 001			98		7,476,975

POSITION SCHEDULE FOR U/A 001			98		7,476,975
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			22		1,678,505
TOTAL FOR U/A 001			120		9,155,480

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z002 PlaNYC Energy Efficiency PS with DCAS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		95,000			95,000-	
SUBTOTAL FOR F/T SALARIED				95,000			95,000-	
SUBTOTAL FOR BUDGET CODE Z002				95,000			95,000-	
BUDGET CODE: 2263 Community Events								
03 UNSALARIED		031 UNSALARIED		13,000		375,000	362,000	
SUBTOTAL FOR UNSALARIED				13,000		375,000	362,000	
SUBTOTAL FOR BUDGET CODE 2263				13,000		375,000	362,000	
BUDGET CODE: 2264 Randall's Island Expense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4	391,875	391,875	
SUBTOTAL FOR F/T SALARIED				4		391,875	391,875	
03 UNSALARIED		031 UNSALARIED		25,000		25,000		
SUBTOTAL FOR UNSALARIED					25,000	25,000		
04 ADD GRS PAY		045 HOLIDAY PAY		1,660		1,660		
		047 OVERTIME		7,662		7,662		
SUBTOTAL FOR ADD GRS PAY					9,322	9,322		
SUBTOTAL FOR BUDGET CODE 2264				4	34,322	4	426,197	391,875
BUDGET CODE: 2273 Maint and Ops Executive Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	572,256	9	826,324	254,068	
SUBTOTAL FOR F/T SALARIED				9	572,256	9	826,324	254,068
03 UNSALARIED		031 UNSALARIED		3,885		4,795	910	
SUBTOTAL FOR UNSALARIED					3,885	4,795	910	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		047 OVERTIME		920		920		
SUBTOTAL FOR ADD GRS PAY					1,034	1,034		



ADOPTED BUDGET - FY17  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2273			9	577,175	9	832,153		254,978
BUDGET CODE: 2278 Technical Operations Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	7,713,475	57	5,178,978	50-	2,534,497-
SUBTOTAL FOR F/T SALARIED			107	7,713,475	57	5,178,978	50-	2,534,497-
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000		32,000		
SUBTOTAL FOR OTH SALARIED				32,000		32,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263,174		263,174		
		047 OVERTIME		36,369		36,369		
SUBTOTAL FOR ADD GRS PAY				299,543		299,543		
SUBTOTAL FOR BUDGET CODE 2278			107	8,045,018	57	5,510,521	50-	2,534,497-
BUDGET CODE: 2279 Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,023,286	13	1,118,315		95,029
SUBTOTAL FOR F/T SALARIED			13	1,023,286	13	1,118,315		95,029
04 ADD GRS PAY		047 OVERTIME		958		958		
SUBTOTAL FOR ADD GRS PAY				958		958		
SUBTOTAL FOR BUDGET CODE 2279			13	1,024,244	13	1,119,273		95,029
BUDGET CODE: 2280 Internal Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	762,070	11	835,879		73,809
SUBTOTAL FOR F/T SALARIED			11	762,070	11	835,879		73,809
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672		
		042 LONGEVITY DIFFERENTIAL		2,405		2,405		
		047 OVERTIME		33,338		33,338		
SUBTOTAL FOR ADD GRS PAY				37,415		37,415		
SUBTOTAL FOR BUDGET CODE 2280			11	799,485	11	873,294		73,809
BUDGET CODE: 2284 Worlds Fair Marina Expense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	676,466	9	492,042		184,424-

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	676,466	9	492,042		184,424-
03 UNSALARIED		031 UNSALARIED		31,437		31,437		
SUBTOTAL FOR UNSALARIED				31,437		31,437		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76		
SUBTOTAL FOR ADD GRS PAY				76		76		
SUBTOTAL FOR BUDGET CODE 2284			9	707,979	9	523,555		184,424-
BUDGET CODE: 2285 Computer Resource Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,141	2	195,421		37,720-
SUBTOTAL FOR F/T SALARIED			2	233,141	2	195,421		37,720-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,154		4,154		
		043 SHIFT DIFFERENTIAL		400		400		
		045 HOLIDAY PAY		1,161		1,161		
		047 OVERTIME		4,244		4,244		
SUBTOTAL FOR ADD GRS PAY				9,959		9,959		
SUBTOTAL FOR BUDGET CODE 2285			2	243,100	2	205,380		37,720-
BUDGET CODE: 2286 Facilities Maintenance / Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	511,286	8	398,126		113,160-
SUBTOTAL FOR F/T SALARIED			8	511,286	8	398,126		113,160-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76		
		047 OVERTIME		21,215		21,215		
SUBTOTAL FOR ADD GRS PAY				21,291		21,291		
SUBTOTAL FOR BUDGET CODE 2286			8	532,577	8	419,417		113,160-
BUDGET CODE: 2287 Human Resources Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	6,538,538	37	3,322,919	60-	3,215,619-
SUBTOTAL FOR F/T SALARIED			97	6,538,538	37	3,322,919	60-	3,215,619-
02 OTH SALARIED		022 SEASONAL POSITIONS		226,566		226,566		
SUBTOTAL FOR OTH SALARIED				226,566		226,566		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		29			29		
		SUBTOTAL FOR UNSALARIED		29			29		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38			38		
		047 OVERTIME		45,461			45,461		
		SUBTOTAL FOR ADD GRS PAY		45,499			45,499		
		SUBTOTAL FOR BUDGET CODE 2287	97	6,810,632	37		3,595,013	60-	
		SUBTOTAL FOR BUDGET CODE 2287						3,215,619-	
BUDGET CODE: 2316 Croton Forestry Management Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	437,201	23		1,375,000		937,799
		SUBTOTAL FOR F/T SALARIED	23	437,201	23		1,375,000		937,799
		SUBTOTAL FOR BUDGET CODE 2316	23	437,201	23		1,375,000		937,799
BUDGET CODE: 2495 DEP Demand Management Program									
02 OTH SALARIED		022 SEASONAL POSITIONS		334,126			5,115		329,011-
		SUBTOTAL FOR OTH SALARIED		334,126			5,115		329,011-
		SUBTOTAL FOR BUDGET CODE 2495		334,126			5,115		329,011-
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program									
01 F/T SALARIED		001 FULL YEAR POSITIONS					6,543		6,543
		SUBTOTAL FOR F/T SALARIED					6,543		6,543
02 OTH SALARIED		022 SEASONAL POSITIONS		2,799			2,799		
		SUBTOTAL FOR OTH SALARIED		2,799			2,799		
		SUBTOTAL FOR BUDGET CODE 2594		2,799			9,342		6,543
BUDGET CODE: 2650 79 St. Boat Basin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	536,403	5		263,038		273,365-
		SUBTOTAL FOR F/T SALARIED	5	536,403	5		263,038		273,365-
		SUBTOTAL FOR BUDGET CODE 2650	5	536,403	5		263,038		273,365-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4983 Obesity Task Force: Urban Agriculture							
02 OTH SALARIED		022 SEASONAL POSITIONS		35,000			35,000-
		SUBTOTAL FOR OTH SALARIED		35,000			35,000-
		SUBTOTAL FOR BUDGET CODE 4983		35,000			35,000-
BUDGET CODE: 5013 NYC Connected Communities -Sustainable							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,581		11,085	3,504
		SUBTOTAL FOR F/T SALARIED		7,581		11,085	3,504
02 OTH SALARIED		022 SEASONAL POSITIONS		695,000			695,000-
		SUBTOTAL FOR OTH SALARIED		695,000			695,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,084		46,918	14,834
		SUBTOTAL FOR AMT TO SCHED		32,084		46,918	14,834
		SUBTOTAL FOR BUDGET CODE 5013		734,665		58,003	676,662-
BUDGET CODE: 5841 Riverside Park South - Phase I							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,277		1,277	
		SUBTOTAL FOR F/T SALARIED		1,277		1,277	
		SUBTOTAL FOR BUDGET CODE 5841		1,277		1,277	
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	890,382	17	926,565	36,183
		SUBTOTAL FOR F/T SALARIED	17	890,382	17	926,565	36,183
02 OTH SALARIED		022 SEASONAL POSITIONS		450,000		450,000	
		SUBTOTAL FOR OTH SALARIED		450,000		450,000	
		SUBTOTAL FOR BUDGET CODE 6263	17	1,340,382	17	1,376,565	36,183
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS				19,293	19,293
		SUBTOTAL FOR F/T SALARIED				19,293	19,293

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6681					19,293	19,293
BUDGET CODE: 6793 GreenThumb - City						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	330,000	7	330,000	
SUBTOTAL FOR F/T SALARIED		7	330,000	7	330,000	
SUBTOTAL FOR BUDGET CODE 6793		7	330,000	7	330,000	
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars						
02 OTH SALARIED	022 SEASONAL POSITIONS		192,800			192,800-
SUBTOTAL FOR OTH SALARIED			192,800			192,800-
SUBTOTAL FOR BUDGET CODE 6800			192,800			192,800-
TOTAL FOR		312	22,827,185	202	17,317,436	110-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS						
BUDGET CODE: 5016 CPF - NFL STEWARDSHIP FIELD STAFF						
02 OTH SALARIED	022 SEASONAL POSITIONS		47,265			47,265-
SUBTOTAL FOR OTH SALARIED			47,265			47,265-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		22,735			22,735-
SUBTOTAL FOR FRINGE BENES			22,735			22,735-
SUBTOTAL FOR BUDGET CODE 5016			70,000			70,000-
BUDGET CODE: 5892 2ND AVENUE SUBWAY RESTITUTION						
02 OTH SALARIED	022 SEASONAL POSITIONS		9,642			9,642-
SUBTOTAL FOR OTH SALARIED			9,642			9,642-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		8,478			8,478-
SUBTOTAL FOR FRINGE BENES			8,478			8,478-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5892				18,120			18,120-
TOTAL FOR CAPITAL PROJECTS				88,120			88,120-
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 5011 Conservation Corps							
02 OTH SALARIED 022 SEASONAL POSITIONS				466,200			466,200-
SUBTOTAL FOR OTH SALARIED				466,200			466,200-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				224,242			224,242-
SUBTOTAL FOR FRINGE BENES				224,242			224,242-
SUBTOTAL FOR BUDGET CODE 5011				690,442			690,442-
TOTAL FOR DEPUTY COMM OF MGMT				690,442			690,442-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	546,438	6	469,981	76,457-
SUBTOTAL FOR F/T SALARIED			6	546,438	6	469,981	76,457-
SUBTOTAL FOR BUDGET CODE 2493			6	546,438	6	469,981	76,457-
TOTAL FOR DEPUTY COMM OF MGMT			6	546,438	6	469,981	76,457-
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
01 F/T SALARIED 001 FULL YEAR POSITIONS				31,383			31,383-
SUBTOTAL FOR F/T SALARIED				31,383			31,383-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,094			15,094-
		SUBTOTAL FOR FRINGE BENES		15,094			15,094-
		SUBTOTAL FOR BUDGET CODE 5801		46,477			46,477-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS		46,477			46,477-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	404,218	6	374,825	29,393-
		SUBTOTAL FOR F/T SALARIED	6	404,218	6	374,825	29,393-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,713		17,713	
		SUBTOTAL FOR ADD GRS PAY		17,713		17,713	
		SUBTOTAL FOR BUDGET CODE 2498	6	421,931	6	392,538	29,393-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING	6	421,931	6	392,538	29,393-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: E576 SANDY IMPACT SALT MARSHES BAY							
02 OTH SALARIED		022 SEASONAL POSITIONS		5,030			5,030-
		SUBTOTAL FOR OTH SALARIED		5,030			5,030-
		SUBTOTAL FOR BUDGET CODE E576		5,030			5,030-
BUDGET CODE: Z030 Plan NYC 2030							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	881,040	163	6,710,693	149 5,829,653
		SUBTOTAL FOR F/T SALARIED	14	881,040	163	6,710,693	149 5,829,653
02 OTH SALARIED		021 PART-TIME POSITIONS				337,747	337,747

ADOPTED BUDGET - FY17  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR OTH SALARIED						337,747		337,747
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,307		47,307		
SUBTOTAL FOR ADD GRS PAY				47,307		47,307		
SUBTOTAL FOR BUDGET CODE Z030			14	928,347	163	7,095,747	149	6,167,400
BUDGET CODE: 2210 PARKS CAREER TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,094,866	74	3,096,207		1,341
SUBTOTAL FOR F/T SALARIED			74	3,094,866	74	3,096,207		1,341
02 OTH SALARIED		021 PART-TIME POSITIONS		66,106		66,106		
		022 SEASONAL POSITIONS		540		540		
SUBTOTAL FOR OTH SALARIED				66,646		66,646		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000		
		042 LONGEVITY DIFFERENTIAL		50,000		50,000		
		043 SHIFT DIFFERENTIAL		3,000		3,000		
		045 HOLIDAY PAY		20,000		20,000		
		047 OVERTIME		25,000		25,000		
SUBTOTAL FOR ADD GRS PAY				128,000		128,000		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		133,739		195,565		61,826
SUBTOTAL FOR AMT TO SCHED				133,739		195,565		61,826
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,000		11,000		
SUBTOTAL FOR FRINGE BENES				11,000		11,000		
SUBTOTAL FOR BUDGET CODE 2210			74	3,434,251	74	3,497,418		63,167
BUDGET CODE: 2271 Driver Training Vision Zero								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,000	5	275,000		
SUBTOTAL FOR F/T SALARIED			5	275,000	5	275,000		
SUBTOTAL FOR BUDGET CODE 2271			5	275,000	5	275,000		
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,479,943	26	2,153,268	39-	1,326,675-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			65	3,479,943	26	2,153,268	39-	1,326,675-
02	OTH SALARIED	021 PART-TIME POSITIONS				2,207		2,207
		022 SEASONAL POSITIONS		4,567		4,567		
SUBTOTAL FOR OTH SALARIED				4,567		6,774		2,207
03	UNSALARIED	031 UNSALARIED		18,976		18,976		
SUBTOTAL FOR UNSALARIED				18,976		18,976		
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		58,539		58,539		
		042 LONGEVITY DIFFERENTIAL		144,315		144,315		
		043 SHIFT DIFFERENTIAL		104,460		104,460		
		045 HOLIDAY PAY		27,299		27,299		
		046 TERMINAL LEAVE		14,500		14,500		
		047 OVERTIME		232,828		232,828		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				583,941		583,941		
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		9,328		9,328		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391		
SUBTOTAL FOR FRINGE BENES				153,719		153,719		
SUBTOTAL FOR BUDGET CODE 2290			65	4,241,146	26	2,916,678	39-	1,324,468-
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage								
01	F/T SALARIED	001 FULL YEAR POSITIONS	10	119,609	10	527,455		407,846
SUBTOTAL FOR F/T SALARIED			10	119,609	10	527,455		407,846
03	UNSALARIED	031 UNSALARIED		31,411		31,411		
SUBTOTAL FOR UNSALARIED				31,411		31,411		
06	FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,452,500		1,452,500		
SUBTOTAL FOR FRINGE BENES				1,452,500		1,452,500		
SUBTOTAL FOR BUDGET CODE 2291			10	1,603,520	10	2,011,366		407,846
BUDGET CODE: 2292 POLICY AND PLANNING								
01	F/T SALARIED	001 FULL YEAR POSITIONS	12	1,192,686	12	830,814		361,872-
SUBTOTAL FOR F/T SALARIED			12	1,192,686	12	830,814		361,872-

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		50,385		50,385	
		SUBTOTAL FOR UNSALARIED		50,385		50,385	
		SUBTOTAL FOR BUDGET CODE 2292	12	1,243,071	12	881,199	361,872-
BUDGET CODE: 2294 NAT RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	713,010	11	840,205	127,195
		SUBTOTAL FOR F/T SALARIED	11	713,010	11	840,205	127,195
02 OTH SALARIED		022 SEASONAL POSITIONS				80,000	80,000
		SUBTOTAL FOR OTH SALARIED				80,000	80,000
		SUBTOTAL FOR BUDGET CODE 2294	11	713,010	11	920,205	207,195
BUDGET CODE: 2295 FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	248,227	3	1,086,323	838,096
		SUBTOTAL FOR F/T SALARIED	3	248,227	3	1,086,323	838,096
02 OTH SALARIED		022 SEASONAL POSITIONS		858,943			858,943-
		SUBTOTAL FOR OTH SALARIED		858,943			858,943-
		SUBTOTAL FOR BUDGET CODE 2295	3	1,107,170	3	1,086,323	20,847-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	160,554	18	1,657,295	1,496,741
		SUBTOTAL FOR F/T SALARIED	18	160,554	18	1,657,295	1,496,741
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,779		31,779	
		042 LONGEVITY DIFFERENTIAL		43,321		43,321	
		043 SHIFT DIFFERENTIAL		10,000		10,000	
		045 HOLIDAY PAY		4,146		4,146	
		047 OVERTIME		90,197		90,197	
		SUBTOTAL FOR ADD GRS PAY		179,443		179,443	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,024		10,024	
		SUBTOTAL FOR FRINGE BENES		10,024		10,024	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2297			18	350,021	18	1,846,762			1,496,741
BUDGET CODE: 2299 PARKS CONSERVATION CORPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		33,994,508		33,994,508			
SUBTOTAL FOR OTH SALARIED				33,994,508		33,994,508			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,010,036		8,680,897			670,861
SUBTOTAL FOR AMT TO SCHED				8,010,036		8,680,897			670,861
SUBTOTAL FOR BUDGET CODE 2299				42,004,544		42,675,405			670,861
BUDGET CODE: 2490 Sheepshead Bay Marina									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,647	1	37,497			1,850
SUBTOTAL FOR F/T SALARIED			1	35,647	1	37,497			1,850
SUBTOTAL FOR BUDGET CODE 2490			1	35,647	1	37,497			1,850
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	437,606	13	724,044	12		286,438
SUBTOTAL FOR F/T SALARIED			1	437,606	13	724,044	12		286,438
SUBTOTAL FOR BUDGET CODE 2891			1	437,606	13	724,044	12		286,438
BUDGET CODE: 2922 GREENTHUMB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	431,453	10	439,689			8,236
SUBTOTAL FOR F/T SALARIED			10	431,453	10	439,689			8,236
02 OTH SALARIED		022 SEASONAL POSITIONS		6,783		6,783			
SUBTOTAL FOR OTH SALARIED				6,783		6,783			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,814		1,814			
		042 LONGEVITY DIFFERENTIAL		948		948			
		047 OVERTIME		5,700		5,700			
SUBTOTAL FOR ADD GRS PAY				8,462		8,462			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		24,380		24,522			142
SUBTOTAL FOR AMT TO SCHED				24,380		24,522			142

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2922		10	471,078	10	479,456	8,378
BUDGET CODE: 2923 Land Restoration: Interim Assistance						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	207,981	7	217,971	9,990
SUBTOTAL FOR F/T SALARIED		7	207,981	7	217,971	9,990
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		8,500		8,500	
	042 LONGEVITY DIFFERENTIAL		4,610		4,610	
	043 SHIFT DIFFERENTIAL		3,550		3,550	
	045 HOLIDAY PAY		9,650		9,650	
	047 OVERTIME		800		800	
SUBTOTAL FOR ADD GRS PAY			27,110		27,110	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		31,557		31,557	
SUBTOTAL FOR AMT TO SCHED			31,557		31,557	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,212		1,212	
SUBTOTAL FOR FRINGE BENES			1,212		1,212	
SUBTOTAL FOR BUDGET CODE 2923		7	267,860	7	277,850	9,990
BUDGET CODE: 2924 MINIPOOLS-CD						
02 OTH SALARIED	022 SEASONAL POSITIONS		439,995		439,995	
SUBTOTAL FOR OTH SALARIED			439,995		439,995	
SUBTOTAL FOR BUDGET CODE 2924			439,995		439,995	
BUDGET CODE: 2932 Land Restoration Public Service						
01 F/T SALARIED	001 FULL YEAR POSITIONS		47,000		47,000	
SUBTOTAL FOR F/T SALARIED			47,000		47,000	
SUBTOTAL FOR BUDGET CODE 2932			47,000		47,000	
BUDGET CODE: 2933 Land Restoration: Public Facilities						
01 F/T SALARIED	001 FULL YEAR POSITIONS		22,000		22,000	
SUBTOTAL FOR F/T SALARIED			22,000		22,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		47,000		47,000	
		SUBTOTAL FOR UNSALARIED		47,000		47,000	
		SUBTOTAL FOR BUDGET CODE 2933		69,000		69,000	
BUDGET CODE: 2934 Land Restoration CD Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,035	1	85,216	1,181
		SUBTOTAL FOR F/T SALARIED	1	84,035	1	85,216	1,181
		SUBTOTAL FOR BUDGET CODE 2934	1	84,035	1	85,216	1,181
BUDGET CODE: 5008 CPF - NAC Forest Stewards							
02 OTH SALARIED		022 SEASONAL POSITIONS		52,073			52,073-
		SUBTOTAL FOR OTH SALARIED		52,073			52,073-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,047			25,047-
		SUBTOTAL FOR FRINGE BENES		25,047			25,047-
		SUBTOTAL FOR BUDGET CODE 5008		77,120			77,120-
BUDGET CODE: 5017 TBTA TREE REMOVAL RESTITUTION							
02 OTH SALARIED		022 SEASONAL POSITIONS		50,000			50,000-
		SUBTOTAL FOR OTH SALARIED		50,000			50,000-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		200			200-
		045 HOLIDAY PAY		200			200-
		047 OVERTIME		550			550-
		SUBTOTAL FOR ADD GRS PAY		950			950-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,050			24,050-
		SUBTOTAL FOR FRINGE BENES		24,050			24,050-
		SUBTOTAL FOR BUDGET CODE 5017		75,000			75,000-
BUDGET CODE: 5223 GERRITSEN CREEK MARITIME ECOSYSTEM							
02 OTH SALARIED		022 SEASONAL POSITIONS		30,757			30,757-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					30,757				30,757-
03		UNSALARIED		4,246					4,246-
SUBTOTAL FOR UNSALARIED					4,246				4,246-
04		ADD GRS PAY		426					426-
SUBTOTAL FOR ADD GRS PAY					426				426-
06		FRINGE BENES		16,575					16,575-
SUBTOTAL FOR FRINGE BENES					16,575				16,575-
SUBTOTAL FOR BUDGET CODE 5223					52,004				52,004-
BUDGET CODE: 5261 PARKS IN NEED									
01		F/T SALARIED		127		127			
SUBTOTAL FOR F/T SALARIED					127				127
SUBTOTAL FOR BUDGET CODE 5261					127				127
BUDGET CODE: 5269 TREE TRUST									
01		F/T SALARIED	3	334,706				3-	334,706-
SUBTOTAL FOR F/T SALARIED				3	334,706			3-	334,706-
02		OTH SALARIED		202,191					202,191-
SUBTOTAL FOR OTH SALARIED					202,191				202,191-
06		FRINGE BENES		258,247					258,247-
SUBTOTAL FOR FRINGE BENES					258,247				258,247-
SUBTOTAL FOR BUDGET CODE 5269				3	795,144			3-	795,144-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
02		OTH SALARIED		393,682					393,682-
SUBTOTAL FOR OTH SALARIED					393,682				393,682-
06		FRINGE BENES		197,297					197,297-
SUBTOTAL FOR FRINGE BENES					197,297				197,297-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5277					590,979				590,979-
BUDGET CODE: 5286 NHT #1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	169,810			4-		169,810-
SUBTOTAL FOR F/T SALARIED				4	169,810		4-		169,810-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,730					84,730-
SUBTOTAL FOR FRINGE BENES					84,730				84,730-
SUBTOTAL FOR BUDGET CODE 5286				4	254,540		4-		254,540-
BUDGET CODE: 5291 Natural Resources Group									
02 OTH SALARIED		022 SEASONAL POSITIONS		10,000					10,000-
SUBTOTAL FOR OTH SALARIED					10,000				10,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,000					5,000-
SUBTOTAL FOR FRINGE BENES					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 5291					15,000				15,000-
BUDGET CODE: 5700 Analysis of NYC Tidal Marsh Systems									
02 OTH SALARIED		022 SEASONAL POSITIONS		28,546					28,546-
SUBTOTAL FOR OTH SALARIED					28,546				28,546-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,731					13,731-
SUBTOTAL FOR FRINGE BENES					13,731				13,731-
SUBTOTAL FOR BUDGET CODE 5700					42,277				42,277-
BUDGET CODE: 5768 NATIONAL GRID-4 SPARROW MARSH MITIGATION									
02 OTH SALARIED		022 SEASONAL POSITIONS		27,009					27,009-
SUBTOTAL FOR OTH SALARIED					27,009				27,009-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,991					12,991-
SUBTOTAL FOR FRINGE BENES					12,991				12,991-
SUBTOTAL FOR BUDGET CODE 5768					40,000				40,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5935 Protection Strategies for NYC Wetlands								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	54,920			2-	54,920-
SUBTOTAL FOR F/T SALARIED			2	54,920			2-	54,920-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,417				26,417-
SUBTOTAL FOR FRINGE BENES				26,417				26,417-
SUBTOTAL FOR BUDGET CODE 5935			2	81,337			2-	81,337-
TOTAL FOR CENTRAL OPERATIONS			241	59,780,859	354	65,366,288	113	5,585,429
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 2881 Ocean Breeze Track & Field Facility								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,455,418		78,691		1,376,727-
SUBTOTAL FOR F/T SALARIED				1,455,418		78,691		1,376,727-
SUBTOTAL FOR BUDGET CODE 2881				1,455,418		78,691		1,376,727-
TOTAL FOR CENTRAL RECREATION				1,455,418		78,691		1,376,727-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES								
BUDGET CODE: 2270 Assistant Commissioner CityWide Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	190,265	6	474,968		284,703
SUBTOTAL FOR F/T SALARIED			6	190,265	6	474,968		284,703
SUBTOTAL FOR BUDGET CODE 2270			6	190,265	6	474,968		284,703
BUDGET CODE: 2272 SPECIAL EVENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,591,069	13	1,261,122		329,947-
SUBTOTAL FOR F/T SALARIED			13	1,591,069	13	1,261,122		329,947-
			3602					



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		1,102		1,102	
		SUBTOTAL FOR OTH SALARIED		1,102		1,102	
03 UNSALARIED		031 UNSALARIED		92		92	
		SUBTOTAL FOR UNSALARIED		92		92	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498		498	
		046 TERMINAL LEAVE		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		30,498		30,498	
		SUBTOTAL FOR BUDGET CODE 2272	13	1,622,761	13	1,292,814	329,947-
BUDGET CODE: 5879 Assmnt & Rstrn Resilient Urbn Tidal Wtln							
02 OTH SALARIED		022 SEASONAL POSITIONS		62,467			62,467-
		SUBTOTAL FOR OTH SALARIED		62,467			62,467-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,046			30,046-
		SUBTOTAL FOR FRINGE BENES		30,046			30,046-
		SUBTOTAL FOR BUDGET CODE 5879		92,513			92,513-
		TOTAL FOR CITYWIDE SERVICES	19	1,905,539	19	1,767,782	137,757-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: E578 TIBBETT'S BROOK RESTORATION HARLEM RIVER							
02 OTH SALARIED		022 SEASONAL POSITIONS		42,701			42,701-
		SUBTOTAL FOR OTH SALARIED		42,701			42,701-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,539			20,539-
		SUBTOTAL FOR FRINGE BENES		20,539			20,539-
		SUBTOTAL FOR BUDGET CODE E578		63,240			63,240-
BUDGET CODE: 2100 BRONX ADMINISTRATION							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY16-06/14/16					ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	880,239	15	905,283			25,044
		SUBTOTAL FOR F/T SALARIED	15	880,239	15	905,283			25,044
		SUBTOTAL FOR BUDGET CODE 2100	15	880,239	15	905,283			25,044
BUDGET CODE: 2101 BRONX ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,536,286	13	1,584,661			48,375
		SUBTOTAL FOR F/T SALARIED	13	1,536,286	13	1,584,661			48,375
		SUBTOTAL FOR BUDGET CODE 2101	13	1,536,286	13	1,584,661			48,375
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	295	12,254,993	295	13,745,240			1,490,247
		SUBTOTAL FOR F/T SALARIED	295	12,254,993	295	13,745,240			1,490,247
02 OTH SALARIED		022 SEASONAL POSITIONS		4,237,679		3,328,541			909,138-
		SUBTOTAL FOR OTH SALARIED		4,237,679		3,328,541			909,138-
03 UNSALARIED		031 UNSALARIED		26,668		26,668			
		SUBTOTAL FOR UNSALARIED		26,668		26,668			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,069,682		1,069,682			
		042 LONGEVITY DIFFERENTIAL		512,211		512,211			
		043 SHIFT DIFFERENTIAL		161,043		161,043			
		045 HOLIDAY PAY		232,584		232,584			
		047 OVERTIME		1,030,065		1,030,065			
		SUBTOTAL FOR ADD GRS PAY		3,005,585		3,005,585			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		112,902		112,902			
		SUBTOTAL FOR FRINGE BENES		112,902		112,902			
		SUBTOTAL FOR BUDGET CODE 2300	295	19,637,827	295	20,218,936			581,109
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,228,450	16	1,351,323			122,873
		SUBTOTAL FOR F/T SALARIED	16	1,228,450	16	1,351,323			122,873
		SUBTOTAL FOR BUDGET CODE 2500	16	1,228,450	16	1,351,323			122,873

ADOPTED BUDGET - FY17  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2700 BRONX TECH SERVICES FACULTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,486,162	29	2,512,437	26,275
		SUBTOTAL FOR F/T SALARIED	29	2,486,162	29	2,512,437	26,275
		SUBTOTAL FOR BUDGET CODE 2700	29	2,486,162	29	2,512,437	26,275
BUDGET CODE: 2800 Recreation Maintenance Staff -Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS		211,000			211,000-
		SUBTOTAL FOR F/T SALARIED		211,000			211,000-
		SUBTOTAL FOR BUDGET CODE 2800		211,000			211,000-
BUDGET CODE: 5716 Lower Hudson PRISM							
02 OTH SALARIED		022 SEASONAL POSITIONS		5,402			5,402-
		SUBTOTAL FOR OTH SALARIED		5,402			5,402-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,598			2,598-
		SUBTOTAL FOR FRINGE BENES		2,598			2,598-
		SUBTOTAL FOR BUDGET CODE 5716		8,000			8,000-
BUDGET CODE: 5780 Monitoring Water Quality Bx & Harlem Rvr							
02 OTH SALARIED		022 SEASONAL POSITIONS		34,321			34,321-
		SUBTOTAL FOR OTH SALARIED		34,321			34,321-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,732			16,732-
		SUBTOTAL FOR FRINGE BENES		16,732			16,732-
		SUBTOTAL FOR BUDGET CODE 5780		51,053			51,053-
BUDGET CODE: 5819 Bronx River Stormwater Management							
02 OTH SALARIED		022 SEASONAL POSITIONS		8,679			8,679-
		SUBTOTAL FOR OTH SALARIED		8,679			8,679-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,174			4,174-

ADOPTED BUDGET - FY17  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					4,174				4,174-
SUBTOTAL FOR BUDGET CODE 5819					12,853				12,853-
BUDGET CODE: 5834 Bronx River Alliance Crew Chief									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,472					24,472-
SUBTOTAL FOR F/T SALARIED					24,472				24,472-
SUBTOTAL FOR BUDGET CODE 5834					24,472				24,472-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	117,920				3-	117,920-
SUBTOTAL FOR F/T SALARIED				3	117,920			3-	117,920-
02 OTH SALARIED		022 SEASONAL POSITIONS		33,860					33,860-
SUBTOTAL FOR OTH SALARIED					33,860				33,860-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,368					1,368-
		043 SHIFT DIFFERENTIAL		100					100-
		045 HOLIDAY PAY		2,335					2,335-
		047 OVERTIME		12,733					12,733-
		061 SUPPER MONEY		250					250-
SUBTOTAL FOR ADD GRS PAY					16,786				16,786-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700					700-
		089 FRINGE BENEFITS-OTHER		73,006					73,006-
SUBTOTAL FOR FRINGE BENES					73,706				73,706-
SUBTOTAL FOR BUDGET CODE 5890				3	242,272			3-	242,272-
BUDGET CODE: 5898 SPARX									
02 OTH SALARIED		022 SEASONAL POSITIONS		67,522					67,522-
SUBTOTAL FOR OTH SALARIED					67,522				67,522-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,478					32,478-
SUBTOTAL FOR FRINGE BENES					32,478				32,478-
SUBTOTAL FOR BUDGET CODE 5898					100,000				100,000-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5904 Mile-A-Minute Pelham Bay Park						
02	OTH SALARIED	022 SEASONAL POSITIONS				
			80,474			80,474-
		SUBTOTAL FOR OTH SALARIED	80,474			80,474-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER	38,778			38,778-
		SUBTOTAL FOR FRINGE BENES	38,778			38,778-
		SUBTOTAL FOR BUDGET CODE 5904	119,252			119,252-
BUDGET CODE: 5931 BX RIVER URBAN FOREST REVITN & JOB SKILL						
01	F/T SALARIED	001 FULL YEAR POSITIONS	26,394			26,394-
		SUBTOTAL FOR F/T SALARIED	26,394			26,394-
02	OTH SALARIED	022 SEASONAL POSITIONS	78,708			78,708-
		SUBTOTAL FOR OTH SALARIED	78,708			78,708-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER	50,550			50,550-
		SUBTOTAL FOR FRINGE BENES	50,550			50,550-
		SUBTOTAL FOR BUDGET CODE 5931	155,652			155,652-
BUDGET CODE: 6107 BRONX RIVER RESTORATION						
01	F/T SALARIED	001 FULL YEAR POSITIONS	3	130,626	3	134,996
		SUBTOTAL FOR F/T SALARIED	3	130,626	3	134,996
04	ADD GRS PAY	045 HOLIDAY PAY		798		798
		SUBTOTAL FOR ADD GRS PAY		798		798
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		5,798		5,798
		SUBTOTAL FOR AMT TO SCHED		5,798		5,798
		SUBTOTAL FOR BUDGET CODE 6107	3	137,222	3	141,592
		TOTAL FOR BRONX OPERATIONS	374	26,893,980	371	26,714,232

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: E579 Coney Island - Brighton Beach							
02 OTH SALARIED		022 SEASONAL POSITIONS		67,915			67,915-
SUBTOTAL FOR OTH SALARIED				67,915			67,915-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,667			32,667-
SUBTOTAL FOR FRINGE BENES				32,667			32,667-
SUBTOTAL FOR BUDGET CODE E579				100,582			100,582-
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,102,476	20	1,141,986	39,510
SUBTOTAL FOR F/T SALARIED				20	1,102,476	20	1,141,986
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY					114		114
SUBTOTAL FOR BUDGET CODE 2120				20	1,102,590	20	1,142,100
BUDGET CODE: 2121 BROOKLYN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,928,499	17	1,993,443	64,944
SUBTOTAL FOR F/T SALARIED				17	1,928,499	17	1,993,443
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY					114		114
SUBTOTAL FOR BUDGET CODE 2121				17	1,928,613	17	1,993,557
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	14,054,437	345	16,106,212	2,051,775
SUBTOTAL FOR F/T SALARIED				345	14,054,437	345	16,106,212
02 OTH SALARIED		022 SEASONAL POSITIONS		8,572,091		6,871,316	1,700,775-
SUBTOTAL FOR OTH SALARIED					8,572,091		6,871,316
03 UNSALARIED		031 UNSALARIED		221,933		221,933	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					221,933		221,933		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387,963		1,387,963			
		042 LONGEVITY DIFFERENTIAL		648,472		648,472			
		043 SHIFT DIFFERENTIAL		253,921		253,921			
		045 HOLIDAY PAY		327,583		327,583			
		047 OVERTIME		1,468,697		1,468,697			
SUBTOTAL FOR ADD GRS PAY					4,086,636		4,086,636		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121,156		121,156			
SUBTOTAL FOR FRINGE BENES					121,156		121,156		
SUBTOTAL FOR BUDGET CODE 2320				345	27,056,253	345	27,407,253		351,000
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10									
02 OTH SALARIED		022 SEASONAL POSITIONS					353		353
SUBTOTAL FOR OTH SALARIED							353		353
SUBTOTAL FOR BUDGET CODE 2330							353		353
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,515,997	23	1,621,471			105,474
SUBTOTAL FOR F/T SALARIED				23	1,515,997	23	1,621,471		105,474
SUBTOTAL FOR BUDGET CODE 2520				23	1,515,997	23	1,621,471		105,474
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,864,873	48	3,894,410			29,537
SUBTOTAL FOR F/T SALARIED				48	3,864,873	48	3,894,410		29,537
SUBTOTAL FOR BUDGET CODE 2720				48	3,864,873	48	3,894,410		29,537
BUDGET CODE: 2820 Recreation Maintenance Staff -Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS		434,737		5,564			429,173-
SUBTOTAL FOR F/T SALARIED					434,737		5,564		429,173-
SUBTOTAL FOR BUDGET CODE 2820					434,737		5,564		429,173-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 5102 North Brooklyn Parks Administrator							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,871			8,871-
		SUBTOTAL FOR F/T SALARIED		8,871			8,871-
02 OTH SALARIED		022 SEASONAL POSITIONS		4,823			4,823-
		SUBTOTAL FOR OTH SALARIED		4,823			4,823-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,266			4,266-
		SUBTOTAL FOR FRINGE BENES		4,266			4,266-
		SUBTOTAL FOR BUDGET CODE 5102		17,960			17,960-
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE							
02 OTH SALARIED		022 SEASONAL POSITIONS		52,606			52,606-
		SUBTOTAL FOR OTH SALARIED		52,606			52,606-
04 ADD GRS PAY		045 HOLIDAY PAY		325			325-
		047 OVERTIME		112			112-
		061 SUPPER MONEY		17			17-
		SUBTOTAL FOR ADD GRS PAY		454			454-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,521			25,521-
		SUBTOTAL FOR FRINGE BENES		25,521			25,521-
		SUBTOTAL FOR BUDGET CODE 5112		78,581			78,581-
BUDGET CODE: 5222 VALENTINO PIER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,753		1-	56,753-
		SUBTOTAL FOR F/T SALARIED	1	56,753		1-	56,753-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,298			27,298-
		SUBTOTAL FOR FRINGE BENES		27,298			27,298-
		SUBTOTAL FOR BUDGET CODE 5222	1	84,051		1-	84,051-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas							



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		65,129					65,129-
		SUBTOTAL FOR OTH SALARIED		65,129					65,129-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		150					150-
		045 HOLIDAY PAY		660					660-
		047 OVERTIME		350					350-
		SUBTOTAL FOR ADD GRS PAY		1,160					1,160-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,885					31,885-
		SUBTOTAL FOR FRINGE BENES		31,885					31,885-
		SUBTOTAL FOR BUDGET CODE 5235		98,174					98,174-
BUDGET CODE: 5236 Kent Waterfront Homeowners Association									
02 OTH SALARIED		022 SEASONAL POSITIONS		24,059					24,059-
		SUBTOTAL FOR OTH SALARIED		24,059					24,059-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		600					600-
		045 HOLIDAY PAY		400					400-
		SUBTOTAL FOR ADD GRS PAY		1,000					1,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,961					11,961-
		SUBTOTAL FOR FRINGE BENES		11,961					11,961-
		SUBTOTAL FOR BUDGET CODE 5236		37,020					37,020-
BUDGET CODE: 5400 Brooklyn M&O Legislative Grant									
02 OTH SALARIED		022 SEASONAL POSITIONS		12,155					12,155-
		SUBTOTAL FOR OTH SALARIED		12,155					12,155-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,845					5,845-
		SUBTOTAL FOR FRINGE BENES		5,845					5,845-
		SUBTOTAL FOR BUDGET CODE 5400		18,000					18,000-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,144					6,144-
		SUBTOTAL FOR F/T SALARIED		6,144					6,144-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
02		OTH SALARIED							
		022 SEASONAL POSITIONS		15,854					15,854-
		SUBTOTAL FOR OTH SALARIED		15,854					15,854-
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		2,622					2,622-
		043 SHIFT DIFFERENTIAL		1,761					1,761-
		045 HOLIDAY PAY		383					383-
		047 OVERTIME		6,270					6,270-
		SUBTOTAL FOR ADD GRS PAY		11,036					11,036-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		14,371					14,371-
		SUBTOTAL FOR FRINGE BENES		14,371					14,371-
		SUBTOTAL FOR BUDGET CODE 5710		47,405					47,405-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		89,865					89,865-
		SUBTOTAL FOR F/T SALARIED		89,865					89,865-
02		OTH SALARIED							
		022 SEASONAL POSITIONS		10,146					10,146-
		SUBTOTAL FOR OTH SALARIED		10,146					10,146-
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		360					360-
		043 SHIFT DIFFERENTIAL		100					100-
		045 HOLIDAY PAY		1,139					1,139-
		047 OVERTIME		11,663					11,663-
		061 SUPPER MONEY		8					8-
		SUBTOTAL FOR ADD GRS PAY		13,270					13,270-
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		631					631-
		089 FRINGE BENEFITS-OTHER		57,816					57,816-
		SUBTOTAL FOR FRINGE BENES		58,447					58,447-
		SUBTOTAL FOR BUDGET CODE 5765		171,728					171,728-
TOTAL FOR BROOKLYN OPERATIONS			454	36,556,564	453	36,064,708	1-		491,856-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,250,180	24	1,292,745	42,565
SUBTOTAL FOR F/T SALARIED			24	1,250,180	24	1,292,745	42,565
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456	
SUBTOTAL FOR ADD GRS PAY				456		456	
SUBTOTAL FOR BUDGET CODE 2140			24	1,250,636	24	1,293,201	42,565
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,908,467	18	1,982,366	73,899
SUBTOTAL FOR F/T SALARIED			18	1,908,467	18	1,982,366	73,899
SUBTOTAL FOR BUDGET CODE 2141			18	1,908,467	18	1,982,366	73,899
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	13,765,906	347	16,466,537	2,700,631
SUBTOTAL FOR F/T SALARIED			347	13,765,906	347	16,466,537	2,700,631
02 OTH SALARIED		022 SEASONAL POSITIONS		6,446,340		5,386,580	1,059,760-
SUBTOTAL FOR OTH SALARIED				6,446,340		5,386,580	1,059,760-
03 UNSALARIED		031 UNSALARIED		554,563		554,563	
SUBTOTAL FOR UNSALARIED				554,563		554,563	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,423,823		1,423,823	
		042 LONGEVITY DIFFERENTIAL		646,811		646,811	
		043 SHIFT DIFFERENTIAL		311,930		311,930	
		045 HOLIDAY PAY		436,778		436,778	
		047 OVERTIME		2,312,760		2,312,760	
SUBTOTAL FOR ADD GRS PAY				5,132,102		5,132,102	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		122,538		122,538	
SUBTOTAL FOR FRINGE BENES				122,538		122,538	
SUBTOTAL FOR BUDGET CODE 2340			347	26,021,449	347	27,662,320	1,640,871

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	909,908	15	964,195	54,287
SUBTOTAL FOR F/T SALARIED			15	909,908	15	964,195	54,287
SUBTOTAL FOR BUDGET CODE 2540			15	909,908	15	964,195	54,287
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,012,068	36	3,036,067	23,999
SUBTOTAL FOR F/T SALARIED			36	3,012,068	36	3,036,067	23,999
02 OTH SALARIED		022 SEASONAL POSITIONS		4,336		4,336	
SUBTOTAL FOR OTH SALARIED				4,336		4,336	
SUBTOTAL FOR BUDGET CODE 2740			36	3,016,404	36	3,040,403	23,999
BUDGET CODE: 2840 Recreation Maintenance Staff - Manhattan							
01 F/T SALARIED		001 FULL YEAR POSITIONS		994,676		5,474	989,202-
SUBTOTAL FOR F/T SALARIED				994,676		5,474	989,202-
SUBTOTAL FOR BUDGET CODE 2840				994,676		5,474	989,202-
BUDGET CODE: 5000 Wollman Rink Operations							
02 OTH SALARIED		022 SEASONAL POSITIONS		228,108			228,108-
SUBTOTAL FOR OTH SALARIED				228,108			228,108-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,473			23,473-
		043 SHIFT DIFFERENTIAL		4,611			4,611-
		045 HOLIDAY PAY		33,808			33,808-
		047 OVERTIME		10,000			10,000-
SUBTOTAL FOR ADD GRS PAY				71,892			71,892-
SUBTOTAL FOR BUDGET CODE 5000				300,000			300,000-
BUDGET CODE: 5113 Washington Square Park Village Alliance							
02 OTH SALARIED		022 SEASONAL POSITIONS		102,171			102,171-
SUBTOTAL FOR OTH SALARIED				102,171			102,171-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,143			49,143-
		SUBTOTAL FOR FRINGE BENES		49,143			49,143-
		SUBTOTAL FOR BUDGET CODE 5113		151,314			151,314-
BUDGET CODE: 5232 Washington Street Market Park							
03 UNSALARIED		031 UNSALARIED		160,000		160,000	
		SUBTOTAL FOR UNSALARIED		160,000		160,000	
		SUBTOTAL FOR BUDGET CODE 5232		160,000		160,000	
BUDGET CODE: 5233 EAST 61ST OPEN SPACE TRUST & AGENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,968			11,968-
		SUBTOTAL FOR F/T SALARIED		11,968			11,968-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		94			94-
		043 SHIFT DIFFERENTIAL		354			354-
		045 HOLIDAY PAY		205			205-
		047 OVERTIME		2,622			2,622-
		SUBTOTAL FOR ADD GRS PAY		3,275			3,275-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,757			5,757-
		SUBTOTAL FOR FRINGE BENES		5,757			5,757-
		SUBTOTAL FOR BUDGET CODE 5233		21,000			21,000-
BUDGET CODE: 5234 FORT TRYON PARK TRUST GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,474			10,474-
		SUBTOTAL FOR F/T SALARIED		10,474			10,474-
04 ADD GRS PAY		045 HOLIDAY PAY		300			300-
		047 OVERTIME		260			260-
		SUBTOTAL FOR ADD GRS PAY		560			560-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,307			5,307-
		SUBTOTAL FOR FRINGE BENES		5,307			5,307-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5234					16,341				16,341-
BUDGET CODE: 5240 Manhattan Parks Improvement									
02 OTH SALARIED		022 SEASONAL POSITIONS		55,785					55,785-
SUBTOTAL FOR OTH SALARIED					55,785				55,785-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		180					180-
		045 HOLIDAY PAY		750					750-
		047 OVERTIME		6,100					6,100-
		061 SUPPER MONEY		9					9-
SUBTOTAL FOR ADD GRS PAY					7,039				7,039-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,176					35,176-
SUBTOTAL FOR FRINGE BENES					35,176				35,176-
SUBTOTAL FOR BUDGET CODE 5240					98,000				98,000-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,950			1-		62,950-
SUBTOTAL FOR F/T SALARIED				1	62,950		1-		62,950-
02 OTH SALARIED		022 SEASONAL POSITIONS		23,101					23,101-
SUBTOTAL FOR OTH SALARIED					23,101				23,101-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,088					31,088-
SUBTOTAL FOR FRINGE BENES					31,088				31,088-
SUBTOTAL FOR BUDGET CODE 5241				1	117,139		1-		117,139-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		39,240					39,240-
SUBTOTAL FOR OTH SALARIED					39,240				39,240-
04 ADD GRS PAY		045 HOLIDAY PAY		760					760-
		047 OVERTIME		500					500-
SUBTOTAL FOR ADD GRS PAY					1,260				1,260-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,500					19,500-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					19,500				19,500-
SUBTOTAL FOR BUDGET CODE 5242					60,000				60,000-
BUDGET CODE: 5244 RANDALL'S ISLAND									
02 OTH SALARIED		022 SEASONAL POSITIONS		409,304		420,000			10,696
SUBTOTAL FOR OTH SALARIED					409,304		420,000		10,696
SUBTOTAL FOR BUDGET CODE 5244					409,304		420,000		10,696
BUDGET CODE: 5251 MANH M&O PRIVATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	27,051				1-	27,051-
SUBTOTAL FOR F/T SALARIED				1	27,051			1-	27,051-
02 OTH SALARIED		022 SEASONAL POSITIONS		12,884					12,884-
SUBTOTAL FOR OTH SALARIED					12,884				12,884-
04 ADD GRS PAY		047 OVERTIME		3,937					3,937-
SUBTOTAL FOR ADD GRS PAY					3,937				3,937-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,209					19,209-
SUBTOTAL FOR FRINGE BENES					19,209				19,209-
SUBTOTAL FOR BUDGET CODE 5251				1	63,081			1-	63,081-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	184,271				9-	184,271-
SUBTOTAL FOR F/T SALARIED				9	184,271			9-	184,271-
02 OTH SALARIED		022 SEASONAL POSITIONS		40,000					40,000-
SUBTOTAL FOR OTH SALARIED					40,000				40,000-
03 UNSALARIED		031 UNSALARIED		35,000					35,000-
SUBTOTAL FOR UNSALARIED					35,000				35,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500					3,500-
		043 SHIFT DIFFERENTIAL		3,500					3,500-
		045 HOLIDAY PAY		3,500					3,500-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		57,794					57,794-
		061 SUPPER MONEY		250					250-
		SUBTOTAL FOR ADD GRS PAY		68,544					68,544-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		157,678					157,678-
		SUBTOTAL FOR FRINGE BENES		157,678					157,678-
		SUBTOTAL FOR BUDGET CODE 5255	9	485,493				9-	485,493-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		216,653					216,653-
		SUBTOTAL FOR OTH SALARIED		216,653					216,653-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		104,210					104,210-
		SUBTOTAL FOR FRINGE BENES		104,210					104,210-
		SUBTOTAL FOR BUDGET CODE 5273		320,863					320,863-
BUDGET CODE: 5278 UNION & MADISON SQ PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		11,618					11,618-
		SUBTOTAL FOR OTH SALARIED		11,618					11,618-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,595					5,595-
		SUBTOTAL FOR FRINGE BENES		5,595					5,595-
		SUBTOTAL FOR BUDGET CODE 5278		17,213					17,213-
BUDGET CODE: 5295 MADISON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	112,000				3-	112,000-
		SUBTOTAL FOR F/T SALARIED	3	112,000				3-	112,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		67,000					67,000-
		SUBTOTAL FOR OTH SALARIED		67,000					67,000-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,846					2,846-
		045 HOLIDAY PAY		2,210					2,210-
		047 OVERTIME		13,500					13,500-
		061 SUPPER MONEY		90					90-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					18,646				18,646-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		966					966-
		089 FRINGE BENEFITS-OTHER		83,638					83,638-
SUBTOTAL FOR FRINGE BENES					84,604				84,604-
SUBTOTAL FOR BUDGET CODE 5295				3	282,250			3-	282,250-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		32,987					32,987-
SUBTOTAL FOR OTH SALARIED					32,987				32,987-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,513					15,513-
SUBTOTAL FOR FRINGE BENES					15,513				15,513-
SUBTOTAL FOR BUDGET CODE 5703					48,500				48,500-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	233,136				5-	233,136-
SUBTOTAL FOR F/T SALARIED				5	233,136			5-	233,136-
02 OTH SALARIED		022 SEASONAL POSITIONS		75,305					75,305-
SUBTOTAL FOR OTH SALARIED					75,305				75,305-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		148,360					148,360-
SUBTOTAL FOR FRINGE BENES					148,360				148,360-
SUBTOTAL FOR BUDGET CODE 5713				5	456,801			5-	456,801-
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		45,550					45,550-
SUBTOTAL FOR OTH SALARIED					45,550				45,550-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		78					78-
		045 HOLIDAY PAY		750					750-
		047 OVERTIME		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY					1,828				1,828-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06			FRINGE BENES							
		089	FRINGE BENEFITS-OTHER		22,700					22,700-
			SUBTOTAL FOR FRINGE BENES		22,700					22,700-
			SUBTOTAL FOR BUDGET CODE 5725		70,078					70,078-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park										
01			F/T SALARIED							
		001	FULL YEAR POSITIONS	8	353,268			8-		353,268-
			SUBTOTAL FOR F/T SALARIED	8	353,268			8-		353,268-
02			OTH SALARIED							
		022	SEASONAL POSITIONS		12,000					12,000-
			SUBTOTAL FOR OTH SALARIED		12,000					12,000-
04			ADD GRS PAY							
		042	LONGEVITY DIFFERENTIAL		1,500					1,500-
		043	SHIFT DIFFERENTIAL		1,500					1,500-
		045	HOLIDAY PAY		3,000					3,000-
		047	OVERTIME		15,000					15,000-
		061	SUPPER MONEY		300					300-
			SUBTOTAL FOR ADD GRS PAY		21,300					21,300-
06			FRINGE BENES							
		064	ALLOWANCE FOR UNIFORMS		1,300					1,300-
		089	FRINGE BENEFITS-OTHER		191,176					191,176-
			SUBTOTAL FOR FRINGE BENES		192,476					192,476-
			SUBTOTAL FOR BUDGET CODE 5802	8	579,044			8-		579,044-
BUDGET CODE: 5820 East River Waterfront Esplanade										
01			F/T SALARIED							
		001	FULL YEAR POSITIONS	13	444,467			13-		444,467-
			SUBTOTAL FOR F/T SALARIED	13	444,467			13-		444,467-
02			OTH SALARIED							
		022	SEASONAL POSITIONS		63,219					63,219-
			SUBTOTAL FOR OTH SALARIED		63,219					63,219-
04			ADD GRS PAY							
		041	ASSIGNMENT DIFFERENTIAL		3,000					3,000-
		043	SHIFT DIFFERENTIAL		3,000					3,000-
		045	HOLIDAY PAY		4,000					4,000-
		047	OVERTIME		40,000					40,000-
		055	SALARY ADJUSTMENTS LABOR RSRVE		6,000					6,000-
		061	SUPPER MONEY		200					200-
			SUBTOTAL FOR ADD GRS PAY		56,200					56,200-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500			2,500-
		089 FRINGE BENEFITS-OTHER		272,432			272,432-
		SUBTOTAL FOR FRINGE BENES		274,932			274,932-
		SUBTOTAL FOR BUDGET CODE 5820	13	838,818		13-	838,818-
		TOTAL FOR MANHATTAN OPERATIONS	480	38,596,779	440	40-	3,068,820-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: E571 NOAA Marine Debris Removal							
02 OTH SALARIED		022 SEASONAL POSITIONS		54,874			54,874-
		SUBTOTAL FOR OTH SALARIED		54,874			54,874-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,506			28,506-
		SUBTOTAL FOR FRINGE BENES		28,506			28,506-
		SUBTOTAL FOR BUDGET CODE E571		83,380			83,380-
BUDGET CODE: E572 Sunset Cove Salt Marsh & Maritime Forest							
02 OTH SALARIED		022 SEASONAL POSITIONS		388,597			388,597-
		SUBTOTAL FOR OTH SALARIED		388,597			388,597-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		186,914			186,914-
		SUBTOTAL FOR FRINGE BENES		186,914			186,914-
		SUBTOTAL FOR BUDGET CODE E572		575,511			575,511-
BUDGET CODE: E580 Spring Creek Park							
02 OTH SALARIED		022 SEASONAL POSITIONS		256,583			256,583-
		SUBTOTAL FOR OTH SALARIED		256,583			256,583-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		123,417			123,417-
		SUBTOTAL FOR FRINGE BENES		123,417			123,417-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE E580				380,000			380,000-
BUDGET CODE: 2160 QUEENS ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,312,841	24	1,342,974	30,133
SUBTOTAL FOR F/T SALARIED			24	1,312,841	24	1,342,974	30,133
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 2160			24	1,312,955	24	1,343,088	30,133
BUDGET CODE: 2161 QUEENS OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,987,713	18	2,087,774	100,061
SUBTOTAL FOR F/T SALARIED			18	1,987,713	18	2,087,774	100,061
SUBTOTAL FOR BUDGET CODE 2161			18	1,987,713	18	2,087,774	100,061
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	312	15,221,058	312	17,312,034	2,090,976
SUBTOTAL FOR F/T SALARIED			312	15,221,058	312	17,312,034	2,090,976
02 OTH SALARIED		022 SEASONAL POSITIONS		7,588,012		6,212,353	1,375,659-
SUBTOTAL FOR OTH SALARIED				7,588,012		6,212,353	1,375,659-
03 UNSALARIED		031 UNSALARIED		386,919		386,919	
SUBTOTAL FOR UNSALARIED				386,919		386,919	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,347,623		1,347,623	
		042 LONGEVITY DIFFERENTIAL		621,716		621,716	
		043 SHIFT DIFFERENTIAL		282,913		282,913	
		045 HOLIDAY PAY		311,204		311,204	
		047 OVERTIME		1,625,004		1,625,004	
SUBTOTAL FOR ADD GRS PAY				4,188,460		4,188,460	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,237		128,237	
SUBTOTAL FOR FRINGE BENES				128,237		128,237	
SUBTOTAL FOR BUDGET CODE 2360			312	27,512,686	312	28,228,003	715,317

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2377 Fort Totten							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	496,407	14	503,428	7,021
SUBTOTAL FOR F/T SALARIED			14	496,407	14	503,428	7,021
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,181		4,181	
		043 SHIFT DIFFERENTIAL		2,500		2,500	
		045 HOLIDAY PAY		4,146		4,146	
		047 OVERTIME		3,831		3,831	
SUBTOTAL FOR ADD GRS PAY				14,658		14,658	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,688		1,688	
SUBTOTAL FOR FRINGE BENES				1,688		1,688	
SUBTOTAL FOR BUDGET CODE 2377			14	512,753	14	519,774	7,021
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,260,572	50	3,398,585	138,013
SUBTOTAL FOR F/T SALARIED			50	3,260,572	50	3,398,585	138,013
SUBTOTAL FOR BUDGET CODE 2560			50	3,260,572	50	3,398,585	138,013
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,104,205	36	3,138,881	34,676
SUBTOTAL FOR F/T SALARIED			36	3,104,205	36	3,138,881	34,676
SUBTOTAL FOR BUDGET CODE 2760			36	3,104,205	36	3,138,881	34,676
BUDGET CODE: 2860 Recreation Maintenance Staff - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS		372,000			372,000-
SUBTOTAL FOR F/T SALARIED				372,000			372,000-
SUBTOTAL FOR BUDGET CODE 2860				372,000			372,000-
BUDGET CODE: 2861 Flushing Meadow Corona Park Aqua. Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		197,743		220,974	23,231

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					197,743				23,231
SUBTOTAL FOR BUDGET CODE 2861					197,743				23,231
BUDGET CODE: 5302 Meadow Lake Water Quality & Habitat Impr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,405					14,405-
SUBTOTAL FOR F/T SALARIED					14,405				14,405-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,929					6,929-
SUBTOTAL FOR FRINGE BENES					6,929				6,929-
SUBTOTAL FOR BUDGET CODE 5302					21,334				21,334-
BUDGET CODE: 5813 Ft. Totten Lab Share									
02 OTH SALARIED		022 SEASONAL POSITIONS		40,746					40,746-
SUBTOTAL FOR OTH SALARIED					40,746				40,746-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		10					10-
		045 HOLIDAY PAY		60					60-
		047 OVERTIME		1,257					1,257-
		049 BACKPAY - PRIOR YEARS		151					151-
SUBTOTAL FOR ADD GRS PAY					1,478				1,478-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,375					19,375-
SUBTOTAL FOR FRINGE BENES					19,375				19,375-
SUBTOTAL FOR BUDGET CODE 5813					61,599				61,599-
BUDGET CODE: 5814 Queens Plaza Project Area									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	83,817				2-	83,817-
SUBTOTAL FOR F/T SALARIED				2	83,817			2-	83,817-
02 OTH SALARIED		022 SEASONAL POSITIONS		7,038					7,038-
SUBTOTAL FOR OTH SALARIED					7,038				7,038-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		50					50-
		045 HOLIDAY PAY		1,500					1,500-
		047 OVERTIME		3,000					3,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,000			4,000-
		061 SUPPER MONEY		15			15-
		SUBTOTAL FOR ADD GRS PAY		8,565			8,565-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		396			396-
		089 FRINGE BENEFITS-OTHER		48,012			48,012-
		SUBTOTAL FOR FRINGE BENES		48,408			48,408-
		SUBTOTAL FOR BUDGET CODE 5814	2	147,828		2-	147,828-
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION							
02 OTH SALARIED		022 SEASONAL POSITIONS		226,872			226,872-
		SUBTOTAL FOR OTH SALARIED		226,872			226,872-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		109,125			109,125-
		SUBTOTAL FOR FRINGE BENES		109,125			109,125-
		SUBTOTAL FOR BUDGET CODE 5816		335,997			335,997-
		TOTAL FOR QUEENS OPERATIONS	456	39,866,276	454	38,937,079	2- 929,197-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	636,322	11	650,010	13,688
		SUBTOTAL FOR F/T SALARIED	11	636,322	11	650,010	13,688
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152	
		SUBTOTAL FOR ADD GRS PAY		152		152	
		SUBTOTAL FOR BUDGET CODE 2180	11	636,474	11	650,162	13,688
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,186,299	28	1,964,805	2 778,506
		SUBTOTAL FOR F/T SALARIED	26	1,186,299	28	1,964,805	2 778,506

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
02		OTH SALARIED 022 SEASONAL POSITIONS		285,000		309,500		24,500	
		SUBTOTAL FOR OTH SALARIED		285,000		309,500		24,500	
04		ADD GRS PAY 047 OVERTIME		50,000		75,000		25,000	
		SUBTOTAL FOR ADD GRS PAY		50,000		75,000		25,000	
		SUBTOTAL FOR BUDGET CODE 2181	26	1,521,299	28	2,349,305	2	828,006	
BUDGET CODE: 2281 GREENBELT NATURE CENTER									
01		F/T SALARIED 001 FULL YEAR POSITIONS	3	146,671	3	148,759		2,088	
		SUBTOTAL FOR F/T SALARIED	3	146,671	3	148,759		2,088	
		SUBTOTAL FOR BUDGET CODE 2281	3	146,671	3	148,759		2,088	
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
01		F/T SALARIED 001 FULL YEAR POSITIONS	154	5,616,301	154	7,384,724		1,768,423	
		SUBTOTAL FOR F/T SALARIED	154	5,616,301	154	7,384,724		1,768,423	
02		OTH SALARIED 022 SEASONAL POSITIONS		2,572,950		2,373,765		199,185-	
		SUBTOTAL FOR OTH SALARIED		2,572,950		2,373,765		199,185-	
03		UNSALARIED 031 UNSALARIED		130,160		130,160			
		SUBTOTAL FOR UNSALARIED		130,160		130,160			
04		ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		648,980		648,980			
		042 LONGEVITY DIFFERENTIAL		271,365		271,365			
		043 SHIFT DIFFERENTIAL		79,796		79,796			
		045 HOLIDAY PAY		111,379		111,379			
		047 OVERTIME		599,354		599,354			
		SUBTOTAL FOR ADD GRS PAY		1,710,874		1,710,874			
06		FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		45,275		45,275			
		SUBTOTAL FOR FRINGE BENES		45,275		45,275			
		SUBTOTAL FOR BUDGET CODE 2380	154	10,075,560	154	11,644,798		1,569,238	
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE									
01		F/T SALARIED 001 FULL YEAR POSITIONS	22	1,471,423	22	1,522,134		50,711	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			22	1,471,423	22	1,522,134	50,711
SUBTOTAL FOR BUDGET CODE 2580			22	1,471,423	22	1,522,134	50,711
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,943,465	22	1,954,189	10,724
SUBTOTAL FOR F/T SALARIED			22	1,943,465	22	1,954,189	10,724
SUBTOTAL FOR BUDGET CODE 2780			22	1,943,465	22	1,954,189	10,724
BUDGET CODE: 2880 Recreation Maintenance Staff - Staten Is							
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,000			165,000-
SUBTOTAL FOR F/T SALARIED				165,000			165,000-
SUBTOTAL FOR BUDGET CODE 2880				165,000			165,000-
BUDGET CODE: 5720 GREENBELT TRAIL SUSTAINABILITY INIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,600			15,600-
SUBTOTAL FOR F/T SALARIED				15,600			15,600-
02 OTH SALARIED		022 SEASONAL POSITIONS		31,200			31,200-
SUBTOTAL FOR OTH SALARIED				31,200			31,200-
SUBTOTAL FOR BUDGET CODE 5720				46,800			46,800-
BUDGET CODE: 5894 CWPP ERADICATION & RESTORATION PROJECT							
02 OTH SALARIED		022 SEASONAL POSITIONS		134,101			134,101-
SUBTOTAL FOR OTH SALARIED				134,101			134,101-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		61,061			61,061-
SUBTOTAL FOR FRINGE BENES				61,061			61,061-
SUBTOTAL FOR BUDGET CODE 5894				195,162			195,162-
TOTAL FOR STATEN ISLAND OPERATIONS			238	16,201,854	240	18,269,347	2,067,493

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2590 Chief of Admin Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	663,984	9	506,636	157,348-
SUBTOTAL FOR F/T SALARIED			9	663,984	9	506,636	157,348-
02 OTH SALARIED		022 SEASONAL POSITIONS		90,695		90,695	
SUBTOTAL FOR OTH SALARIED				90,695		90,695	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		287,669		287,669	
		047 OVERTIME		1,047,533		1,047,533	
SUBTOTAL FOR ADD GRS PAY				1,335,202		1,335,202	
SUBTOTAL FOR BUDGET CODE 2590			9	2,089,881	9	1,932,533	157,348-
BUDGET CODE: 2591 Chief of Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,292,485	17	1,345,795	53,310
SUBTOTAL FOR F/T SALARIED			17	1,292,485	17	1,345,795	53,310
03 UNSALARIED		031 UNSALARIED		27,479		27,479	
SUBTOTAL FOR UNSALARIED				27,479		27,479	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,630		54,630	
SUBTOTAL FOR ADD GRS PAY				54,630		54,630	
SUBTOTAL FOR BUDGET CODE 2591			17	1,374,594	17	1,427,904	53,310
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,531		6,944	3,413
SUBTOTAL FOR F/T SALARIED				3,531		6,944	3,413
SUBTOTAL FOR BUDGET CODE 2593				3,531		6,944	3,413
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,971	1	153,240	26,269
SUBTOTAL FOR F/T SALARIED			1	126,971	1	153,240	26,269

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,538		11,538			
		SUBTOTAL FOR ADD GRS PAY		11,538		11,538			
		SUBTOTAL FOR BUDGET CODE 2600	1	138,509	1	164,778		26,269	
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	185,328	12	974,407		789,079	
		SUBTOTAL FOR F/T SALARIED	12	185,328	12	974,407		789,079	
		SUBTOTAL FOR BUDGET CODE 2660	12	185,328	12	974,407		789,079	
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	162,879	5	490,879		328,000	
		SUBTOTAL FOR F/T SALARIED	5	162,879	5	490,879		328,000	
		SUBTOTAL FOR BUDGET CODE 2680	5	162,879	5	490,879		328,000	
BUDGET CODE: 2690 Tech Services Auto									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,656,411	21	1,336,192	10-	320,219-	
		SUBTOTAL FOR F/T SALARIED	31	1,656,411	21	1,336,192	10-	320,219-	
		SUBTOTAL FOR BUDGET CODE 2690	31	1,656,411	21	1,336,192	10-	320,219-	
BUDGET CODE: 2790 Tech Services Facility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	7,499,780	95	8,009,488	10	509,708	
		SUBTOTAL FOR F/T SALARIED	85	7,499,780	95	8,009,488	10	509,708	
02 OTH SALARIED		022 SEASONAL POSITIONS		204,469		232,414		27,945	
		SUBTOTAL FOR OTH SALARIED		204,469		232,414		27,945	
03 UNSALARIED		031 UNSALARIED		3,133		3,133			
		SUBTOTAL FOR UNSALARIED		3,133		3,133			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967		14,967			
		045 HOLIDAY PAY		92,815		92,815			
		SUBTOTAL FOR ADD GRS PAY		107,782		107,782			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,869		10,869		
		SUBTOTAL FOR FRINGE BENES		10,869		10,869		
		SUBTOTAL FOR BUDGET CODE 2790	85	7,826,033	95	8,363,686	10	537,653
BUDGET CODE: 2791 TS CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	203,097	1	118,838	84,259-	
		SUBTOTAL FOR F/T SALARIED	1	203,097	1	118,838	84,259-	
		SUBTOTAL FOR BUDGET CODE 2791	1	203,097	1	118,838	84,259-	
BUDGET CODE: 5001 NY Power Authority Geen Zone Co-Funding								
02 OTH SALARIED		022 SEASONAL POSITIONS		38,988			38,988-	
		SUBTOTAL FOR OTH SALARIED		38,988			38,988-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,229			21,229-	
		SUBTOTAL FOR FRINGE BENES		21,229			21,229-	
		SUBTOTAL FOR BUDGET CODE 5001		60,217			60,217-	
		TOTAL FOR FIVE BORO	161	13,700,480	161	14,816,161	1,115,681	
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES								
BUDGET CODE: 2262 Park Enforcement Police								
01 F/T SALARIED		001 FULL YEAR POSITIONS		87		87		
		SUBTOTAL FOR F/T SALARIED		87		87		
02 OTH SALARIED		022 SEASONAL POSITIONS		1,640		1,640		
		SUBTOTAL FOR OTH SALARIED		1,640		1,640		
03 UNSALARIED		031 UNSALARIED		108		108		
		SUBTOTAL FOR UNSALARIED		108		108		
		SUBTOTAL FOR BUDGET CODE 2262		1,835		1,835		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2890 PEP ARSENAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	272	13,060,369	339	15,924,409	67	2,864,040
SUBTOTAL FOR F/T SALARIED			272	13,060,369	339	15,924,409	67	2,864,040
02 OTH SALARIED		021 PART-TIME POSITIONS				53		53
		022 SEASONAL POSITIONS		4,267,483		5,937,421		1,669,938
SUBTOTAL FOR OTH SALARIED				4,267,483		5,937,474		1,669,991
03 UNSALARIED		031 UNSALARIED		117,985		117,730		255-
SUBTOTAL FOR UNSALARIED				117,985		117,730		255-
04 ADD GRS PAY		047 OVERTIME		551,000		551,000		
SUBTOTAL FOR ADD GRS PAY				551,000		551,000		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				21,000		21,000
SUBTOTAL FOR FRINGE BENES						21,000		21,000
SUBTOTAL FOR BUDGET CODE 2890			272	17,996,837	339	22,551,613	67	4,554,776
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	812,354	32	1,373,359		561,005
SUBTOTAL FOR F/T SALARIED			32	812,354	32	1,373,359		561,005
03 UNSALARIED		031 UNSALARIED		30,378		30,378		
SUBTOTAL FOR UNSALARIED				30,378		30,378		
SUBTOTAL FOR BUDGET CODE 2892			32	842,732	32	1,403,737		561,005
BUDGET CODE: 2899 UPS - Chief Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,393,723	21	1,319,681		74,042-
SUBTOTAL FOR F/T SALARIED			21	1,393,723	21	1,319,681		74,042-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		208,014		208,014		
		043 SHIFT DIFFERENTIAL		152,829		152,829		
		045 HOLIDAY PAY		43,410		43,410		
		047 OVERTIME		436,820		436,820		
SUBTOTAL FOR ADD GRS PAY				841,073		841,073		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2899			21	2,234,796	21	2,160,754		74,042-
BUDGET CODE: 5238 Brooklyn Bridge Park Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	107,148			8-	107,148-
SUBTOTAL FOR F/T SALARIED			8	107,148			8-	107,148-
02 OTH SALARIED		022 SEASONAL POSITIONS		93,074				93,074-
SUBTOTAL FOR OTH SALARIED				93,074				93,074-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,288				96,288-
SUBTOTAL FOR FRINGE BENES				96,288				96,288-
SUBTOTAL FOR BUDGET CODE 5238			8	296,510			8-	296,510-
BUDGET CODE: 5243 HIGHLINE PEP GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		103,677				103,677-
SUBTOTAL FOR F/T SALARIED				103,677				103,677-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,734				49,734-
SUBTOTAL FOR FRINGE BENES				49,734				49,734-
SUBTOTAL FOR BUDGET CODE 5243				153,411				153,411-
BUDGET CODE: 5246 BATTERY PARK PEPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,163,725			33-	1,163,725-
SUBTOTAL FOR F/T SALARIED			33	1,163,725			33-	1,163,725-
02 OTH SALARIED		022 SEASONAL POSITIONS		100,932				100,932-
SUBTOTAL FOR OTH SALARIED				100,932				100,932-
03 UNSALARIED		031 UNSALARIED		116,051				116,051-
SUBTOTAL FOR UNSALARIED				116,051				116,051-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,977				12,977-
		043 SHIFT DIFFERENTIAL		12,000				12,000-
		045 HOLIDAY PAY		18,000				18,000-
		047 OVERTIME		37,683				37,683-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		1,300				1,300-	
		SUBTOTAL FOR ADD GRS PAY		81,960				81,960-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,372				8,372-	
		089 FRINGE BENEFITS-OTHER		435,123				435,123-	
		SUBTOTAL FOR FRINGE BENES		443,495				443,495-	
		SUBTOTAL FOR BUDGET CODE 5246	33	1,906,163			33-	1,906,163-	
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,295,801			32-	1,295,801-	
		SUBTOTAL FOR F/T SALARIED	32	1,295,801			32-	1,295,801-	
02 OTH SALARIED		022 SEASONAL POSITIONS		124,028				124,028-	
		SUBTOTAL FOR OTH SALARIED		124,028				124,028-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000				20,000-	
		042 LONGEVITY DIFFERENTIAL		20,000				20,000-	
		043 SHIFT DIFFERENTIAL		20,000				20,000-	
		045 HOLIDAY PAY		20,000				20,000-	
		047 OVERTIME		70,102				70,102-	
		061 SUPPER MONEY		11,000				11,000-	
		SUBTOTAL FOR ADD GRS PAY		161,102				161,102-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		779,007				779,007-	
		SUBTOTAL FOR FRINGE BENES		779,007				779,007-	
		SUBTOTAL FOR BUDGET CODE 5276	32	2,359,938			32-	2,359,938-	
BUDGET CODE: 5298 Junior Ranger Program									
02 OTH SALARIED		022 SEASONAL POSITIONS		72,000				72,000-	
		SUBTOTAL FOR OTH SALARIED		72,000				72,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,632				34,632-	
		SUBTOTAL FOR FRINGE BENES		34,632				34,632-	
		SUBTOTAL FOR BUDGET CODE 5298		106,632				106,632-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR URBAN PARK SERVICES		398	25,898,854	392	26,117,939	6- 219,085
TOTAL FOR MAINTENANCE & OPERATIONS		3,145	285,477,196	3,098	281,840,141	47- 3,637,055-



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,145	285,477,196	3,098	281,840,141	3,637,055-
FINANCIAL PLAN SAVINGS	23	4,470,527	41	17,893,793	13,423,266
APPROPRIATION	3,168	289,947,723	3,139	299,733,934	9,786,211

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		226,034,148		251,377,884	25,343,736
OTHER CATEGORICAL		12,853,883		580,000	12,273,883-
CAPITAL FUNDS - I.F.A.					
STATE		884,327			884,327-
FEDERAL - C.D.		1,516,190		1,540,109	23,919
FEDERAL - OTHER		1,863,789			1,863,789-
INTRA-CITY SALES		46,795,386		46,235,941	559,445-
<b>TOTAL</b>		<b>289,947,723</b>		<b>299,733,934</b>	<b>9,786,211</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13200	ASSISTANT TO THE COMMISSIONER OF PARKS AND RECREATION	141,576-141,576	1	141,576	141,576
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	200,604-200,604	1	200,604	200,604
95838	DIRECTOR OF URBAN PARK RANGER PROGRAM	141,443-141,443	1	141,443	141,443
06179	DIRECTOR OF NEIGHBORHOOD PARK RESTORATION	79,950-101,000	5	87,590	437,950
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	73,800-111,300	55	84,982	4,674,034
05387	DEPUTY BOROUGH COMMISSIONER (PARKS & RECREATION)	132,000-132,168	6	132,140	792,840
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	54,810-104,328	44	71,608	3,150,750
10025	ADMINISTRATIVE MANAGER	70,424-126,371	5	105,917	529,583
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	86,103-113,439	10	102,548	1,025,481
12158	PROCUREMENT ANALYST	57,000- 78,368	19	63,162	1,200,069
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	105,912-105,912	1	105,912	105,912
05146	DIRECTOR OF REGIONAL JOINT INTEREST PARK	80,975-132,168	22	94,932	2,088,499
05306	PARK BOROUGH COMMISSIONER (PARKS & RECREATION)	155,800-179,618	5	160,850	804,248
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	97,375-107,625	2	102,500	205,000
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,875-126,485	18	98,030	1,764,542
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	117,152-127,162	2	122,157	244,314
95834	DIRECTOR OF COMMUNITY INVOLVEMENT	99,000- 99,000	1	99,000	99,000
10026	ADMINISTRATIVE STAFF ANALYST	97,850-130,000	3	115,198	345,595
10074	COMPUTER OPERATIONS MANAGER	69,562-109,046	3	88,228	264,685
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,000- 85,000	1	85,000	85,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,828- 89,740	6	82,632	495,791
10071	ADMINISTRATIVE HORTICULTURIST	56,000- 92,274	24	77,048	1,849,150
83008	ADMINISTRATIVE PROJECT MANAGER	114,000-156,497	3	131,255	393,766
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	84,884- 84,884	1	84,884	84,884
95829	MANAGER OF PARK LICENSE AGREEMENTS	144,706-144,706	1	144,706	144,706
95005	EXECUTIVE AGENCY COUNSEL	122,954-138,375	3	129,202	387,606
95833	COUNSEL (DEPARTMENT OF PARKS & RECREATION)	171,166-171,166	1	171,166	171,166
06364	DEPUTY CHIEF OF OPERATIONS (PARKS & RECREATION)	111,000-111,300	12	111,275	1,335,300
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,825- 60,900	6	57,148	342,888
10050	COMPUTER SYSTEMS MANAGER	133,881-133,881	1	133,881	133,881
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,314- 91,112	11	81,152	892,672
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,500- 90,952	23	75,857	1,744,711
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176- 85,792	2	85,484	170,968
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,889- 69,560	4	66,502	266,008
90774	SUPERVISOR OF MECHANICS	117,492-117,492	6	117,492	704,951
20410	ASSISTANT MECHANICAL ENGINEER	51,586- 70,000	3	57,724	173,172
21215	ARCHITECT	107,625-107,625	1	107,625	107,625
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	102,500-139,347	3	116,345	349,036
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	100,330-100,330	1	100,330	100,330
22124	ASSOCIATE URBAN DESIGNER	73,800- 80,000	2	76,900	153,800
91638	SENIOR STATIONARY ENGINEER	121,960-121,960	2	121,960	243,920

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,262-102,262	4	102,262	409,050
92590	TELEPHONE SERVICE TECHNICIAN	54,559- 60,969	5	58,177	290,887
92587	MARINE MAINTENANCE MECHANIC	71,662- 71,662	2	71,662	143,324
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 79,000	34	61,656	2,096,313
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	104,020-104,020	1	104,020	104,020
81112	*PRINCIPAL PARK SUPERVISOR	78,131- 78,175	2	78,153	156,306
30087	AGENCY ATTORNEY	65,556- 96,373	7	79,481	556,366
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	50,000- 79,000	5	59,509	297,547
92511	AUTO MECHANIC (DIESEL)	70,199- 81,703	6	75,951	455,706
92510	AUTO MECHANIC	70,199- 81,703	9	77,868	700,816
92610	MACHINIST	70,199- 81,703	4	75,951	303,804
92305	BLACKSMITH	100,725-100,725	13	100,725	1,309,427
12627	ASSOCIATE STAFF ANALYST	73,024- 85,661	8	76,234	609,869
12626	STAFF ANALYST	55,913- 71,122	12	60,732	728,782
60440	RECREATION SUPERVISOR	46,440- 46,440	1	46,440	46,440
56057	COMMUNITY ASSOCIATE	45,000- 45,000	1	45,000	45,000
56058	COMMUNITY COORDINATOR	51,250- 80,000	228	64,702	14,752,093
81610	DOCKMASTER	47,150- 47,150	1	47,150	47,150
81665	CHIEF DOCKMASTER	68,601- 68,601	1	68,601	68,601
81660	SUPERVISING DOCKMASTER	61,500- 64,061	5	63,008	315,039
06664	PLAYGROUND ASSOCIATE	29,177- 29,177	5	29,177	145,885
90635	SENIOR PHOTOGRAPHER	66,784- 66,871	2	66,828	133,655
81111	PARK SUPERVISOR	65,693- 78,098	262	69,873	18,306,714
81106	ASSOCIATE PARK SERVICE WORKER	47,219- 47,219	1	47,219	47,219
81303	CLIMBER & PRUNER	58,002- 62,983	114	61,285	6,986,438
81361	FORESTER	50,000- 54,269	33	52,473	1,731,593
81310	GARDENER	39,233- 62,728	103	49,948	5,144,651
40510	ACCOUNTANT	73,000- 75,165	2	74,083	148,165
60421	URBAN PARK RANGER	37,907- 38,055	141	37,909	5,345,169
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	43,938- 50,886	46	50,401	2,318,441
60430	RECREATION DIRECTOR	37,539- 37,539	1	37,539	37,539
81106	ASSOCIATE PARK SERVICE WORKER	41,060- 58,821	330	47,270	15,599,244
90641	CITY PARK WORKER	31,375- 48,969	677	37,124	25,133,059
81105	PARK SERVICES WORKER	36,828- 36,828	1	36,828	36,828
13651	COMPUTER PROGRAMMER ANALYST	53,281- 61,500	3	58,760	176,281
60910	RESEARCH ASSISTANT	54,490- 54,490	1	54,490	54,490
21744	CITY RESEARCH SCIENTIST	78,475-107,662	5	89,119	445,595
22122	CITY PLANNER	57,381- 92,000	10	73,805	738,053
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,443- 56,395	57	46,820	2,668,715
10250	CLERICAL AIDE	37,162- 37,162	1	37,162	37,162
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	35,645- 41,068	5	36,730	183,648

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	51,268- 51,268	1	51,268	51,268
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	54,559-102,343	12	72,931	875,177
60216	PUBLIC RECORDS OFFICER	50,000- 51,250	2	50,625	101,250
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	91,112- 91,112	1	91,112	91,112
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	85,176-109,334	3	98,469	295,406
13368	LABOR RELATIONS ANALYST	56,652- 68,000	5	63,330	316,652
13369	ASSOCIATE LABOR RELATIONS ANALYST	75,000- 75,000	1	75,000	75,000
12202	SUPERVISOR OF STOCK WORKERS	46,668- 46,668	1	46,668	46,668
56057	COMMUNITY ASSOCIATE	39,839- 57,783	109	48,767	5,315,622
56056	COMMUNITY ASSISTANT	37,170- 37,925	4	37,536	150,142
13620	COMPUTER AIDE-NON-SPVR	42,603- 59,548	8	50,458	403,663
60421	URBAN PARK RANGER	37,907- 38,009	23	37,911	871,963
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	50,529- 50,529	7	50,529	353,703
90510	EXTERMINATOR	30,752- 30,752	1	30,752	30,752
90698	MAINTENANCE WORKER	55,624- 58,485	81	58,102	4,706,289
91644	STATIONARY ENGINEER	102,750-102,750	22	102,750	2,260,511
91717	ELECTRICIAN	89,523- 89,523	26	89,523	2,327,598
92235	PLASTERER	79,493- 79,493	1	79,493	79,493
91830	PAINTER	63,945- 71,710	16	64,430	1,030,885
91873	SUPERVISOR PAINTER	73,080- 73,080	2	73,080	146,160
91825	LETTERER AND SIGN PAINTER	64,618- 64,618	1	64,618	64,618
91972	SUPERVISOR PLUMBER	98,914- 98,914	3	98,914	296,741
91915	PLUMBER	94,346- 94,346	17	94,346	1,603,887
91916	PLUMBER'S HELPER	61,387- 66,046	2	63,717	127,433
91925	STEAM FITTER	89,231- 89,231	17	89,231	1,516,922
91926	STEAM FITTER'S HELPER	66,905- 66,905	2	66,905	133,810
92005	CARPENTER	91,131- 91,131	27	91,131	2,460,531
92071	SUPERVISOR CARPENTER	96,612- 96,612	3	96,612	289,835
92210	CEMENT MASON	79,237- 79,237	7	79,237	554,659
92340	SHEET METAL WORKER	93,086- 93,086	6	93,086	558,514
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	49,901- 56,269	4	51,868	207,470
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	68,000- 73,085	6	70,541	423,245
12200	STOCK WORKER	36,920- 36,920	1	36,920	36,920
92508	AUTOMOTIVE SERVICE WORKER	45,000- 48,111	9	47,380	426,418
TOTAL FOR OBJECT 001			2,901		165,632,857

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 002		2,901		165,632,857
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		238		13,588,631
	TOTAL FOR U/A 002		3,139		179,221,488

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,211,143	20	1,241,511	30,368
SUBTOTAL FOR F/T SALARIED			20	1,211,143	20	1,241,511	30,368
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
SUBTOTAL FOR ADD GRS PAY				228		228	
SUBTOTAL FOR BUDGET CODE Z031			20	1,211,371	20	1,241,739	30,368
BUDGET CODE: 3820 Yankee Stadium Capital Direct Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5		
SUBTOTAL FOR F/T SALARIED			5		5		
SUBTOTAL FOR BUDGET CODE 3820			5		5		
BUDGET CODE: 3821 Yankee Stadium Capital Indirect Prsnl							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,404	5	186,404	
SUBTOTAL FOR F/T SALARIED			5	186,404	5	186,404	
SUBTOTAL FOR BUDGET CODE 3821			5	186,404	5	186,404	
BUDGET CODE: 3825 Forestry & Horticulture Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,708,179	44	2,781,240	73,061
SUBTOTAL FOR F/T SALARIED			44	2,708,179	44	2,781,240	73,061
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		694		1,015	321
SUBTOTAL FOR AMT TO SCHED				694		1,015	321
SUBTOTAL FOR BUDGET CODE 3825			44	2,708,873	44	2,782,255	73,382
BUDGET CODE: 3826 Forestry & Horticulture Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,388,835	20	1,424,848	36,013
SUBTOTAL FOR F/T SALARIED			20	1,388,835	20	1,424,848	36,013
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,979		4,374	1,395

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR AMT TO SCHED				2,979		4,374	1,395
SUBTOTAL FOR BUDGET CODE 3826			20	1,391,814	20	1,429,222	37,408
BUDGET CODE: 3827 IFA Funded Sandy Charges							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		29,745		43,496	13,751
SUBTOTAL FOR AMT TO SCHED				29,745		43,496	13,751
SUBTOTAL FOR BUDGET CODE 3827				29,745		43,496	13,751
TOTAL FOR			94	5,528,207	94	5,683,116	154,909
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: Z032 PlaNYC 2030 Capital Forestry Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,785		82,785	
SUBTOTAL FOR F/T SALARIED				82,785		82,785	
SUBTOTAL FOR BUDGET CODE Z032				82,785		82,785	
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	139	8,973,679	139	9,123,590	149,911
SUBTOTAL FOR F/T SALARIED			139	8,973,679	139	9,123,590	149,911
02 OTH SALARIED		021 PART-TIME POSITIONS		71,564		71,564	
SUBTOTAL FOR OTH SALARIED				71,564		71,564	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
SUBTOTAL FOR ADD GRS PAY				228		228	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,565		2,289	724
SUBTOTAL FOR AMT TO SCHED				1,565		2,289	724
SUBTOTAL FOR BUDGET CODE 3807			139	9,047,036	139	9,197,671	150,635

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	309	21,687,675	246	18,269,961	63-	63-	3,417,714-
SUBTOTAL FOR F/T SALARIED			309	21,687,675	246	18,269,961	63-	63-	3,417,714-
02 OTH SALARIED		021 PART-TIME POSITIONS		100,000		100,000			
SUBTOTAL FOR OTH SALARIED				100,000		100,000			
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
SUBTOTAL FOR UNSALARIED				50,000		50,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		045 HOLIDAY PAY		1,220		1,220			
		047 OVERTIME		191,768		191,768			
		061 SUPPER MONEY		535		535			
SUBTOTAL FOR ADD GRS PAY				193,637		193,637			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,275		15,026			4,751
SUBTOTAL FOR AMT TO SCHED				10,275		15,026			4,751
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379		1,379			
SUBTOTAL FOR FRINGE BENES				1,379		1,379			
SUBTOTAL FOR BUDGET CODE 3808			309	22,042,966	246	18,630,003	63-	63-	3,412,963-
BUDGET CODE: 3809 CAPITAL CONSTRUCTION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,144		49,144			
		042 LONGEVITY DIFFERENTIAL		725,992		725,992			
		043 SHIFT DIFFERENTIAL		1,197		1,197			
		045 HOLIDAY PAY		25,055		25,055			
		047 OVERTIME		783,421		783,421			
		061 SUPPER MONEY		34		34			
SUBTOTAL FOR ADD GRS PAY				1,584,843		1,584,843			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52			
SUBTOTAL FOR FRINGE BENES				52		52			
SUBTOTAL FOR BUDGET CODE 3809				1,584,895		1,584,895			
BUDGET CODE: 3812 Greenpoint Williamsburg Capital Project									



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,302,174	18	1,302,174	
SUBTOTAL FOR F/T SALARIED			18	1,302,174	18	1,302,174	
03 UNSALARIED		031 UNSALARIED		130,217		130,217	
SUBTOTAL FOR UNSALARIED				130,217		130,217	
SUBTOTAL FOR BUDGET CODE 3812			18	1,432,391	18	1,432,391	
BUDGET CODE: 3813 CAPITAL PROJECTS-Forestry							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,647		6,647	
SUBTOTAL FOR F/T SALARIED				6,647		6,647	
SUBTOTAL FOR BUDGET CODE 3813				6,647		6,647	
BUDGET CODE: 3815 Croton Water Treatment Plant - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,524		7,670	1,146
SUBTOTAL FOR F/T SALARIED				6,524		7,670	1,146
SUBTOTAL FOR BUDGET CODE 3815				6,524		7,670	1,146
BUDGET CODE: 3816 Croton Water Treatment Plant - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		124,771		146,496	21,725
SUBTOTAL FOR F/T SALARIED				124,771		146,496	21,725
SUBTOTAL FOR BUDGET CODE 3816				124,771		146,496	21,725
BUDGET CODE: 3817 Citywide Services Capital Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	521,000	9	521,000	
SUBTOTAL FOR F/T SALARIED			9	521,000	9	521,000	
SUBTOTAL FOR BUDGET CODE 3817			9	521,000	9	521,000	
BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,278,218		1,278,218	
SUBTOTAL FOR F/T SALARIED				1,278,218		1,278,218	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3828			1,278,218		1,278,218	
TOTAL FOR CAPITAL PROJECTS		475	36,127,233	412	32,887,776	63- 3,239,457-
TOTAL FOR DESIGN & ENGINEERING		569	41,655,440	506	38,570,892	63- 3,084,548-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	569	41,655,440	506	38,570,892	3,084,548-
FINANCIAL PLAN SAVINGS	30	555,140	115	8,128,787	7,573,647
APPROPRIATION	599	42,210,580	621	46,699,679	4,489,099

FUNDING SUMMARY

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

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

42,210,580

46,699,679

4,489,099

TOTAL

42,210,580

46,699,679

4,489,099

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	179,618-179,618	1	179,618	179,618
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	72,000- 82,000	2	77,000	154,000
10025	ADMINISTRATIVE MANAGER	105,047-105,047	1	105,047	105,047
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 87,000	10	65,055	650,547
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,610-106,421	2	104,016	208,031
12158	PROCUREMENT ANALYST	54,000- 75,364	7	58,216	407,510
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	125,413-125,413	1	125,413	125,413
10015	ADMINISTRATIVE ENGINEER	104,342-119,662	3	111,381	334,144
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	103,525-103,525	1	103,525	103,525
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	100,000-100,000	1	100,000	100,000
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	123,163-123,163	1	123,163	123,163
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	131,118-131,118	1	131,118	131,118
10026	ADMINISTRATIVE STAFF ANALYST	96,471- 96,471	1	96,471	96,471
10071	ADMINISTRATIVE HORTICULTURIST	66,625-132,000	12	81,223	974,672
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	130,198-130,198	1	130,198	130,198
83008	ADMINISTRATIVE PROJECT MANAGER	106,450-144,921	10	121,596	1,215,960
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	60,349-114,504	18	88,697	1,596,538
95005	EXECUTIVE AGENCY COUNSEL	111,320-111,320	1	111,320	111,320
21306	LANDSCAPE ARCHITECT INTERN	49,200- 50,000	8	49,300	394,400
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	60,900- 60,900	1	60,900	60,900
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	76,875- 90,667	2	83,771	167,542
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,625- 74,528	7	69,926	489,484
13632	COMPUTER SPECIALIST (SOFTWARE)	90,000- 90,000	1	90,000	90,000
20215	CIVIL ENGINEER	87,554- 91,033	3	89,425	268,275
20202	CIVIL ENGINEERING INTERN	49,200- 49,200	1	49,200	49,200
20310	ASSISTANT ELECTRICAL ENGINEER	59,324- 70,422	4	63,271	253,082
20415	MECHANICAL ENGINEER	76,912-100,525	3	87,479	262,437
20410	ASSISTANT MECHANICAL ENGINEER	70,422- 77,404	2	73,913	147,826
10004	ADMINISTRATIVE ARCHITECT	117,875-136,857	2	127,366	254,732
21215	ARCHITECT	70,422- 94,589	6	81,828	490,966
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	100,000-100,000	1	100,000	100,000
21315	LANDSCAPE ARCHITECT	65,600-100,923	69	85,262	5,883,058
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	97,375- 97,375	1	97,375	97,375
22427	ASSOCIATE PROJECT MANAGER	67,340-103,546	65	80,832	5,254,076
34202	CONSTRUCTION PROJECT MANAGER	59,301-100,412	60	74,541	4,472,461
34201	CONSTRUCTION PROJECT MANAGER INTERN	53,000- 56,270	3	55,180	165,540
22124	ASSOCIATE URBAN DESIGNER	71,750- 86,635	8	77,724	621,794
34202	CONSTRUCTION PROJECT MANAGER	71,599- 71,599	1	71,599	71,599
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 75,176	14	59,161	828,251
92237	LANDMARKS PRESERVATIONIST	60,198- 80,025	3	71,038	213,113
21210	ASSISTANT ARCHITECT	59,324- 63,954	3	60,867	182,602

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30087	AGENCY ATTORNEY	66,625- 97,375	5	77,643	388,215
95827	ASSISTANT COMMISSIONER (PARKS FIELD OPERATIONS)	150,066-150,066	1	150,066	150,066
20210	ASSISTANT CIVIL ENGINEER	55,922- 66,219	5	61,097	305,483
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	130,198-130,198	1	130,198	130,198
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	101,602-101,602	1	101,602	101,602
21310	ASSISTANT LANDSCAPE ARCHITECT	56,000- 77,404	31	60,583	1,878,078
21015	SURVEYOR	57,579- 59,429	5	58,996	294,980
22426	PROJECT MANAGER	59,324- 77,404	12	68,939	827,273
10071	ADMINISTRATIVE HORTICULTURIST	68,601- 68,601	1	68,601	68,601
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	56,375- 62,105	3	60,195	180,585
12627	ASSOCIATE STAFF ANALYST	73,389- 86,120	6	75,649	453,896
12626	STAFF ANALYST	63,642- 63,642	1	63,642	63,642
56058	COMMUNITY COORDINATOR	50,000- 74,199	41	64,213	2,632,748
81361	FORESTER	50,000- 54,449	24	52,870	1,268,887
21744	CITY RESEARCH SCIENTIST	90,200- 97,387	2	93,794	187,587
22122	CITY PLANNER	57,381- 93,989	10	69,988	699,881
22121	CITY PLANNING TECHNICIAN	51,250- 51,250	2	51,250	102,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,325- 56,375	10	49,002	490,016
20113	ENGINEERING TECHNICIAN	44,000- 58,500	2	51,250	102,500
20618	ENVIRONMENTAL ENGINEER	94,756- 94,756	1	94,756	94,756
20616	ENVIRONMENTAL ENGINEERING INTERN	53,436- 53,436	2	53,436	106,872
60216	PUBLIC RECORDS OFFICER	53,065- 53,065	1	53,065	53,065
56057	COMMUNITY ASSOCIATE	39,841- 56,702	23	47,924	1,102,260
56056	COMMUNITY ASSISTANT	35,022- 37,517	4	36,657	146,627
TOTAL FOR OBJECT 001			536		39,396,306

POSITION SCHEDULE FOR U/A 003			536		39,396,306
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			85		6,247,549
TOTAL FOR U/A 003			621		45,643,855

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion								
02	OTH	SALARIED		022 SEASONAL POSITIONS		208,595	208,595	
				SUBTOTAL FOR OTH SALARIED		208,595	208,595	
				SUBTOTAL FOR BUDGET CODE 4982		208,595	208,595	
BUDGET CODE: 4993 DOE Learn To Swim Program								
02	OTH	SALARIED		022 SEASONAL POSITIONS		397,358	397,358	397,358-
				SUBTOTAL FOR OTH SALARIED		397,358	397,358	397,358-
05	AMT TO SCHED			051 SALARY ADJUSTMENTS			34,624	34,624
				SUBTOTAL FOR AMT TO SCHED			34,624	34,624
				SUBTOTAL FOR BUDGET CODE 4993		397,358	34,624	362,734-
				TOTAL FOR		605,953	243,219	362,734-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT								
01	F/T	SALARIED		001 FULL YEAR POSITIONS	21	1,557,224	1,566,558	9,334
				SUBTOTAL FOR F/T SALARIED	21	1,557,224	1,566,558	9,334
02	OTH	SALARIED		022 SEASONAL POSITIONS		1,532,657	1,532,657	
				SUBTOTAL FOR OTH SALARIED		1,532,657	1,532,657	
03	UN	SALARIED		031 UNSALARIED		125,232	125,232	
				SUBTOTAL FOR UNSALARIED		125,232	125,232	
04	ADD	GRS PAY		041 ASSIGNMENT DIFFERENTIAL		375,912	375,912	
				042 LONGEVITY DIFFERENTIAL		114	114	
				043 SHIFT DIFFERENTIAL		63,000	63,000	
				045 HOLIDAY PAY		829	829	
				047 OVERTIME		202,528	202,528	
				SUBTOTAL FOR ADD GRS PAY		642,383	642,383	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		345		345	
		SUBTOTAL FOR FRINGE BENES		345		345	
		SUBTOTAL FOR BUDGET CODE 4990	21	3,857,841	21	3,867,175	9,334
BUDGET CODE: 5311 Central Recreation Programs							
02 OTH SALARIED		022 SEASONAL POSITIONS		12,061			12,061-
		SUBTOTAL FOR OTH SALARIED		12,061			12,061-
04 ADD GRS PAY		045 HOLIDAY PAY		56			56-
		047 OVERTIME		214			214-
		049 BACKPAY - PRIOR YEARS		171			171-
		SUBTOTAL FOR ADD GRS PAY		441			441-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,813			5,813-
		SUBTOTAL FOR FRINGE BENES		5,813			5,813-
		SUBTOTAL FOR BUDGET CODE 5311		18,315			18,315-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS							
02 OTH SALARIED		022 SEASONAL POSITIONS		12,593			12,593-
		SUBTOTAL FOR OTH SALARIED		12,593			12,593-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,057			6,057-
		SUBTOTAL FOR FRINGE BENES		6,057			6,057-
		SUBTOTAL FOR BUDGET CODE 5316		18,650			18,650-
BUDGET CODE: 5325 ShapeUp NYC							
02 OTH SALARIED		022 SEASONAL POSITIONS		118,543			118,543-
		SUBTOTAL FOR OTH SALARIED		118,543			118,543-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,171			54,171-
		SUBTOTAL FOR FRINGE BENES		54,171			54,171-
		SUBTOTAL FOR BUDGET CODE 5325		172,714			172,714-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5359 TURN 2 FOUNDATION							
02 OTH SALARIED		022 SEASONAL POSITIONS		67,522			67,522-
		SUBTOTAL FOR OTH SALARIED		67,522			67,522-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,478			32,478-
		SUBTOTAL FOR FRINGE BENES		32,478			32,478-
		SUBTOTAL FOR BUDGET CODE 5359		100,000			100,000-
TOTAL FOR CENTRAL RECREATION			21	4,167,520	21	3,867,175	300,345-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 4100 BRONX RECREATION ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,833	1	33,376	543
		SUBTOTAL FOR F/T SALARIED	1	32,833	1	33,376	543
		SUBTOTAL FOR BUDGET CODE 4100	1	32,833	1	33,376	543
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,221,312	36	2,226,892	5,580
		SUBTOTAL FOR F/T SALARIED	36	2,221,312	36	2,226,892	5,580
02 OTH SALARIED		022 SEASONAL POSITIONS		360,766		360,766	
		SUBTOTAL FOR OTH SALARIED		360,766		360,766	
03 UNSALARIED		031 UNSALARIED		53,363		53,363	
		SUBTOTAL FOR UNSALARIED		53,363		53,363	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,658		1,658	
		042 LONGEVITY DIFFERENTIAL		75,857		75,857	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		11,609		11,609	
		047 OVERTIME		31,299		31,299	
		SUBTOTAL FOR ADD GRS PAY		134,423		134,423	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,335		5,335			
		SUBTOTAL FOR FRINGE BENES		5,335		5,335			
		SUBTOTAL FOR BUDGET CODE 4900	36	2,775,199	36	2,780,779			5,580
		TOTAL FOR BRONX RECREATION	37	2,808,032	37	2,814,155			6,123
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 4120 BROOKLYN ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	262,141	5	262,141			
		SUBTOTAL FOR F/T SALARIED	5	262,141	5	262,141			
		SUBTOTAL FOR BUDGET CODE 4120	5	262,141	5	262,141			
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,007,684	64	3,014,417			6,733
		SUBTOTAL FOR F/T SALARIED	64	3,007,684	64	3,014,417			6,733
02 OTH SALARIED		022 SEASONAL POSITIONS		342,501		342,501			
		SUBTOTAL FOR OTH SALARIED		342,501		342,501			
03 UNSALARIED		031 UNSALARIED		244,524		244,524			
		SUBTOTAL FOR UNSALARIED		244,524		244,524			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,918		43,918			
		042 LONGEVITY DIFFERENTIAL		182,972		182,972			
		043 SHIFT DIFFERENTIAL		41,000		41,000			
		045 HOLIDAY PAY		22,389		22,389			
		047 OVERTIME		52,781		52,781			
		SUBTOTAL FOR ADD GRS PAY		343,060		343,060			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,469		7,469			
		SUBTOTAL FOR FRINGE BENES		7,469		7,469			
		SUBTOTAL FOR BUDGET CODE 4920	64	3,945,238	64	3,951,971			6,733

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BROOKLYN RECREATION			69	4,207,379	69	4,214,112	6,733
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	377,964	6	377,964	
SUBTOTAL FOR F/T SALARIED			6	377,964	6	377,964	
SUBTOTAL FOR BUDGET CODE 4140			6	377,964	6	377,964	
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	4,850,961	92	4,864,442	13,481
SUBTOTAL FOR F/T SALARIED			92	4,850,961	92	4,864,442	13,481
02 OTH SALARIED		022 SEASONAL POSITIONS		547,096		547,096	
SUBTOTAL FOR OTH SALARIED				547,096		547,096	
03 UNSALARIED		031 UNSALARIED		1,145,620		1,145,620	
SUBTOTAL FOR UNSALARIED				1,145,620		1,145,620	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159	
		042 LONGEVITY DIFFERENTIAL		361,149		361,149	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		045 HOLIDAY PAY		58,044		58,044	
		047 OVERTIME		18,412		18,412	
SUBTOTAL FOR ADD GRS PAY				449,764		449,764	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,735		11,735	
SUBTOTAL FOR FRINGE BENES				11,735		11,735	
SUBTOTAL FOR BUDGET CODE 4940			92	7,005,176	92	7,018,657	13,481
BUDGET CODE: 5351 MANHATTAN RECREATION							
02 OTH SALARIED		022 SEASONAL POSITIONS		10,356			10,356-
SUBTOTAL FOR OTH SALARIED				10,356			10,356-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,199				4,199-	
		SUBTOTAL FOR FRINGE BENES		4,199				4,199-	
		SUBTOTAL FOR BUDGET CODE 5351		14,555				14,555-	
BUDGET CODE: 5354 MANHATTAN PAS									
02 OTH SALARIED		022 SEASONAL POSITIONS		115,168				115,168-	
		SUBTOTAL FOR OTH SALARIED		115,168				115,168-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		58,437				58,437-	
		SUBTOTAL FOR FRINGE BENES		58,437				58,437-	
		SUBTOTAL FOR BUDGET CODE 5354		173,605				173,605-	
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL									
02 OTH SALARIED		022 SEASONAL POSITIONS		4,054				4,054-	
		SUBTOTAL FOR OTH SALARIED		4,054				4,054-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,950				1,950-	
		SUBTOTAL FOR FRINGE BENES		1,950				1,950-	
		SUBTOTAL FOR BUDGET CODE 5382		6,004				6,004-	
		TOTAL FOR MANHATTAN RECREATION	98	7,577,304	98	7,396,621		180,683-	
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 4160 QUEENS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	416,157	9	416,685		528	
		SUBTOTAL FOR F/T SALARIED	9	416,157	9	416,685		528	
		SUBTOTAL FOR BUDGET CODE 4160	9	416,157	9	416,685		528	
BUDGET CODE: 4951 Fowler Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				3,796		3,796	
SUBTOTAL FOR BUDGET CODE 4951				3,796		3,796	
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	47	2,670,682	47	2,676,979	6,297
SUBTOTAL FOR F/T SALARIED			47	2,670,682	47	2,676,979	6,297
02 OTH SALARIED	022	SEASONAL POSITIONS		623,518		623,518	
SUBTOTAL FOR OTH SALARIED				623,518		623,518	
03 UNSALARIED	031	UNSALARIED		267,242		267,242	
SUBTOTAL FOR UNSALARIED				267,242		267,242	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		150,828		150,828	
	042	LONGEVITY DIFFERENTIAL		202,922		202,922	
	043	SHIFT DIFFERENTIAL		14,000		14,000	
	045	HOLIDAY PAY		9,950		9,950	
	047	OVERTIME		19,639		19,639	
SUBTOTAL FOR ADD GRS PAY				397,339		397,339	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		3,201		3,201	
SUBTOTAL FOR FRINGE BENES				3,201		3,201	
SUBTOTAL FOR BUDGET CODE 4960			47	3,961,982	47	3,968,279	6,297
BUDGET CODE: 5361 Queens Recreation Programs Borowide							
02 OTH SALARIED	022	SEASONAL POSITIONS		4,578		4,578	4,578-
SUBTOTAL FOR OTH SALARIED				4,578		4,578	4,578-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		2,202		2,202	2,202-
SUBTOTAL FOR FRINGE BENES				2,202		2,202	2,202-
SUBTOTAL FOR BUDGET CODE 5361				6,780		6,780	6,780-
TOTAL FOR QUEENS RECREATION			56	4,388,715	56	4,388,760	45

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,397,094	27	1,399,639	2,545
		SUBTOTAL FOR F/T SALARIED	27	1,397,094	27	1,399,639	2,545
02 OTH SALARIED		022 SEASONAL POSITIONS		199,080		199,080	
		SUBTOTAL FOR OTH SALARIED		199,080		199,080	
03 UNSALARIED		031 UNSALARIED		178,013		178,013	
		SUBTOTAL FOR UNSALARIED		178,013		178,013	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,989		27,989	
		042 LONGEVITY DIFFERENTIAL		74,427		74,427	
		043 SHIFT DIFFERENTIAL		15,000		15,000	
		045 HOLIDAY PAY		7,463		7,463	
		047 OVERTIME		15,645		15,645	
		SUBTOTAL FOR ADD GRS PAY		140,524		140,524	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,134		2,134	
		SUBTOTAL FOR FRINGE BENES		2,134		2,134	
		SUBTOTAL FOR BUDGET CODE 4980	27	1,916,845	27	1,919,390	2,545
		TOTAL FOR STATEN ISLAND RECREATION	27	1,916,845	27	1,919,390	2,545
		TOTAL FOR RECREATION SERVICES	308	25,671,748	308	24,843,432	828,316-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	308	25,671,748	308	24,843,432	828,316-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	308	25,671,748	308	24,843,432	828,316-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,763,767		24,808,808	45,041
OTHER CATEGORICAL		510,623			510,623-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		397,358		34,624	362,734-
<b>TOTAL</b>		<b>25,671,748</b>		<b>24,843,432</b>	<b>828,316-</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	84,680- 86,953	12	86,605	1,039,257
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	56,471- 65,000	2	60,736	121,471
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	85,108-106,348	2	95,728	191,456
06362	BOROUGH DIRECTOR OF RECREATION	125,000-125,000	5	125,000	625,000
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	82,000-125,000	2	103,500	207,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,138- 87,138	1	87,138	87,138
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 66,284	7	52,188	365,316
95828	ASSISTANT COMMISSIONER (RECREATION)	156,515-156,515	1	156,515	156,515
12626	STAFF ANALYST	55,913- 63,229	2	59,571	119,142
60440	RECREATION SUPERVISOR	53,406- 76,325	86	58,618	5,041,188
56058	COMMUNITY COORDINATOR	51,250- 71,895	21	64,817	1,361,153
06664	PLAYGROUND ASSOCIATE	29,177- 36,602	34	33,277	1,131,425
60430	RECREATION DIRECTOR	43,169- 58,750	27	44,231	1,194,232
60414	PUPPETEER	43,169- 43,169	3	43,169	129,507
60416	DIRECTOR OF PUPPETRY	55,828- 55,828	1	55,828	55,828
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,004- 51,656	14	45,546	637,638
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	35,645- 41,145	86	39,536	3,400,085
56057	COMMUNITY ASSOCIATE	34,644- 56,375	17	45,594	775,099
56056	COMMUNITY ASSISTANT	34,582- 37,925	2	36,254	72,507
90698	MAINTENANCE WORKER	55,624- 55,624	1	55,624	55,624
TOTAL FOR OBJECT 001			326		16,766,581
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POSITION SCHEDULE FOR U/A 004			326		16,766,581
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-18		-925,762
TOTAL FOR U/A 004			308		15,840,819
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E006 HURRICANE SANDY							
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		49,903			49,903-
		169 MAINTENANCE SUPPLIES		8,969			8,969-
	SUBTOTAL FOR SUPPLYS&MATL			58,872			58,872-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		571,387			571,387-
	SUBTOTAL FOR PROPTY&EQUIP			571,387			571,387-
40	OTHR SER&CHR 850001	40X CONTRACTUAL SERVICES-GENERAL		4,770			4,770-
		400 CONTRACTUAL SERVICES-GENERAL		35,500			35,500-
		412 RENTALS OF MISC.EQUIP		1,573			1,573-
	SUBTOTAL FOR OTHR SER&CHR			41,843			41,843-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,153,927			1,153,927-
	SUBTOTAL FOR CNTRCTL SVCS			1,153,927			1,153,927-
	SUBTOTAL FOR BUDGET CODE E006			1,826,029			1,826,029-
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,600			2,600-
		169 MAINTENANCE SUPPLIES		413,152			413,152-
	SUBTOTAL FOR SUPPLYS&MATL			415,752			415,752-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100,445			100,445-
		337 BOOKS-OTHER		5,922			5,922-
	SUBTOTAL FOR PROPTY&EQUIP			106,367			106,367-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,563			19,563-
		608 MAINT & REP GENERAL		314,714			314,714-
		671 TRAINING PRGM CITY EMPLOYEES		74,714			74,714-
	SUBTOTAL FOR CNTRCTL SVCS			408,991			408,991-
	SUBTOTAL FOR BUDGET CODE Z001			931,110			931,110-
BUDGET CODE: Z003 Retro-Commissioning proj for Energy Cons							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		28,798			28,798-
	SUBTOTAL FOR SUPPLYS&MATL			28,798			28,798-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,200			23,200-
		SUBTOTAL FOR PROPTY&EQUIP		23,200			23,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,730			15,730-
		SUBTOTAL FOR CNTRCTL SVCS		15,730			15,730-
		SUBTOTAL FOR BUDGET CODE Z003		67,728			67,728-
BUDGET CODE: 2089 POP OTPS - Bronx							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		100 SUPPLIES + MATERIALS - GENERAL		152,956		96,500	56,456-
		169 MAINTENANCE SUPPLIES		154,210		50,000	104,210-
		170 CLEANING SUPPLIES		2,755			2,755-
		SUBTOTAL FOR SUPPLYS&MATL		334,921		146,500	188,421-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,579			11,579-
		SUBTOTAL FOR PROPTY&EQUIP		11,579			11,579-
		SUBTOTAL FOR BUDGET CODE 2089		346,500		146,500	200,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		96,113			96,113-
		100 SUPPLIES + MATERIALS - GENERAL		141,264		89,238	52,026-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,936			2,936-
		169 MAINTENANCE SUPPLIES		75,709		31,255	44,454-
		170 CLEANING SUPPLIES		200		2,881	2,681-
		SUBTOTAL FOR SUPPLYS&MATL		316,222		123,374	192,848-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		59,278			59,278-
		319 SECURITY EQUIPMENT				2,126	2,126-
		SUBTOTAL FOR PROPTY&EQUIP		59,278		2,126	57,152-
		SUBTOTAL FOR BUDGET CODE 2189		375,500		125,500	250,000-
BUDGET CODE: 2263 Community Events							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,383		125,000	72,617-
		169 MAINTENANCE SUPPLIES		23,322			23,322-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		4,664			4,664-
		SUBTOTAL FOR SUPPLYS&MATL		80,369		125,000	44,631
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		20,945			20,945-
		SUBTOTAL FOR PROPTY&EQUIP		20,945			20,945-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		6,312			6,312-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,320			1,320-
		SUBTOTAL FOR OTHR SER&CHR		7,632			7,632-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		28,849			28,849-
		671 TRAINING PRGM CITY EMPLOYEES		5,500			5,500-
		SUBTOTAL FOR CNTRCTL SVCS		34,349			34,349-
		SUBTOTAL FOR BUDGET CODE 2263		143,295		125,000	18,295-
BUDGET CODE: 2264 Randall's Island Expense							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		5,335		5,335	
		SUBTOTAL FOR CNTRCTL SVCS		5,335		5,335	
		SUBTOTAL FOR BUDGET CODE 2264		5,335		5,335	
BUDGET CODE: 2284 Worlds Fair Marina Expense							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		100 SUPPLIES + MATERIALS - GENERAL		36,646		15,700	20,946-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		55,548		54,000	1,548-
		169 MAINTENANCE SUPPLIES		21,006		35,000	13,994
		170 CLEANING SUPPLIES		1,733			1,733-
		SUBTOTAL FOR SUPPLYS&MATL		116,933		104,700	12,233-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,351		2,000	8,351-
		332 PURCH DATA PROCESSING EQUIPT				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		10,351		4,000	6,351-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		68,730		5,400	63,330-
		417 ADVERTISING		3,300		20,000	16,700
		451 NON OVERNIGHT TRVL EXP-GENERAL		11			11-
		SUBTOTAL FOR OTHR SER&CHR		72,041		25,400	46,641-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		71,680		35,000		36,680-
		607	MAINT & REP MOTOR VEH EQUIP		6,600		10,400		3,800
		608	MAINT & REP GENERAL		96,374		60,000		36,374-
		615	PRINTING CONTRACTS		3,500				3,500-
		624	CLEANING SERVICES	1	3,875	1	8,300		4,425
		671	TRAINING PRGM CITY EMPLOYEES				2,200		2,200
		SUBTOTAL FOR CNTRCTL SVCS		1	182,029	1	115,900		66,129-
		SUBTOTAL FOR BUDGET CODE 2284		1	381,354	1	250,000		131,354-
BUDGET CODE: 2289 POP OTPS Expenditures									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		90,000				90,000-
		100	SUPPLIES + MATERIALS - GENERAL		844,645		1,849,500		1,004,855
		109	FUEL OIL		125,500		125,500		
		110	FOOD & FORAGE SUPPLIES		134				134-
		169	MAINTENANCE SUPPLIES		30,816				30,816-
		170	CLEANING SUPPLIES		3,250				3,250-
		SUBTOTAL FOR SUPPLYS&MATL			1,094,345		1,975,000		880,655
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		33,704				33,704-
		305	MOTOR VEHICLES		666,335				666,335-
		314	OFFICE FURITURE		63,763				63,763-
		332	PURCH DATA PROCESSING EQUIPT		6,443				6,443-
		SUBTOTAL FOR PROPTY&EQUIP			770,245				770,245-
40	OTHR SER&CHR 072001	40X	CONTRACTUAL SERVICES-GENERAL						
		125001	CONTRACTUAL SERVICES-GENERAL						
		816001	CONTRACTUAL SERVICES-GENERAL		3,600				3,600-
		412	RENTALS OF MISC.EQUIP		33,115		1,275,000		1,241,885
		451	NON OVERNIGHT TRVL EXP-GENERAL		47,860				47,860-
		SUBTOTAL FOR OTHR SER&CHR			84,575		1,275,000		1,190,425
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,901				2,901-
		607	MAINT & REP MOTOR VEH EQUIP		212,339				212,339-
		615	PRINTING CONTRACTS		2,000				2,000-
		671	TRAINING PRGM CITY EMPLOYEES		83,595				83,595-
		SUBTOTAL FOR CNTRCTL SVCS			300,835				300,835-
		SUBTOTAL FOR BUDGET CODE 2289			2,250,000		3,250,000		1,000,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2316 Croton Forestry Management Program							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,045			1,045-
		100 SUPPLIES + MATERIALS - GENERAL		74,115	90,000		15,885
		169 MAINTENANCE SUPPLIES		6,264			6,264-
	SUBTOTAL FOR SUPPLYS&MATL			81,424	90,000		8,576
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,576			8,576-
	SUBTOTAL FOR PROPTY&EQUIP			8,576			8,576-
	SUBTOTAL FOR BUDGET CODE 2316			90,000	90,000		
BUDGET CODE: 2319 Croton Forestry Management Program/VC							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		100 SUPPLIES + MATERIALS - GENERAL		20,839	35,000		14,161
		105 AUTOMOTIVE SUPPLIES & MATERIAL		550			550-
		169 MAINTENANCE SUPPLIES		4,034			4,034-
	SUBTOTAL FOR SUPPLYS&MATL			30,423	35,000		4,577
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000			3,000-
	SUBTOTAL FOR PROPTY&EQUIP			3,000			3,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1,577			1,577-
	SUBTOTAL FOR CNTRCTL SVCS			1,577			1,577-
	SUBTOTAL FOR BUDGET CODE 2319			35,000	35,000		
BUDGET CODE: 2389 POP OTPS - Queens							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		70,000			70,000-
		100 SUPPLIES + MATERIALS - GENERAL		67,734	56,500		11,234-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,306			4,306-
		169 MAINTENANCE SUPPLIES		52,278	30,000		22,278-
		170 CLEANING SUPPLIES		6,978	3,000		3,978-
	SUBTOTAL FOR SUPPLYS&MATL			201,296	89,500		111,796-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		138,984			138,984-
	SUBTOTAL FOR PROPTY&EQUIP			138,984			138,984-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1,000		1,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS		220			220-
		SUBTOTAL FOR CNTRCTL SVCS		220		1,000	780
		SUBTOTAL FOR BUDGET CODE 2389		340,500		90,500	250,000-
BUDGET CODE: 2489 POP OTPS - Staten Island							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,760		18,000	760-
		169 MAINTENANCE SUPPLIES		6,479			6,479-
		SUBTOTAL FOR SUPPLYS&MATL		25,239		18,000	7,239-
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,278			3,278-
		SUBTOTAL FOR PROPTY&EQUIP		3,278			3,278-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		483			483-
		SUBTOTAL FOR OTHR SER&CHR		483			483-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		39,000			39,000-
		SUBTOTAL FOR CNTRCTL SVCS		39,000			39,000-
		SUBTOTAL FOR BUDGET CODE 2489		68,000		18,000	50,000-
BUDGET CODE: 2495 DEP Demand Management Program							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		221,993			221,993-
		SUBTOTAL FOR SUPPLYS&MATL		221,993			221,993-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		163,271			163,271-
		SUBTOTAL FOR PROPTY&EQUIP		163,271			163,271-
		SUBTOTAL FOR BUDGET CODE 2495		385,264			385,264-
BUDGET CODE: 2589 POP OTPS - Manhattan							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		128,500			128,500-
		100 SUPPLIES + MATERIALS - GENERAL		64,837		72,000	7,163
		110 FOOD & FORAGE SUPPLIES		9,352		5,000	4,352-
		169 MAINTENANCE SUPPLIES		43,013		35,000	8,013-
		170 CLEANING SUPPLIES		5,140		1,500	3,640-
		SUBTOTAL FOR SUPPLYS&MATL		250,842		113,500	137,342-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000		2,000		2,000-	
		319 SECURITY EQUIPMENT		10,168		4,000		6,168-	
		SUBTOTAL FOR PROPTY&EQUIP		14,168		6,000		8,168-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		130				130-	
		SUBTOTAL FOR OTHR SER&CHR		130				130-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,660				1,660-	
		608 MAINT & REP GENERAL		102,700				102,700-	
		SUBTOTAL FOR CNTRCTL SVCS		104,360				104,360-	
		SUBTOTAL FOR BUDGET CODE 2589		369,500		119,500		250,000-	
BUDGET CODE: 5013 NYC Connected Communities -Sustainable									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		6,201				6,201-	
		SUBTOTAL FOR SUPPLYS&MATL		6,201				6,201-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,150				21,150-	
		332 PURCH DATA PROCESSING EQUIPT		80,149				80,149-	
		337 BOOKS-OTHER		12,500				12,500-	
		SUBTOTAL FOR PROPTY&EQUIP		113,799				113,799-	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	5,000			1-	5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000			1-	5,000-	
		SUBTOTAL FOR BUDGET CODE 5013	1	125,000			1-	125,000-	
BUDGET CODE: 5830 Cedar Grove									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		72,368				72,368-	
		SUBTOTAL FOR CNTRCTL SVCS		72,368				72,368-	
		SUBTOTAL FOR BUDGET CODE 5830		72,368				72,368-	
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		16,027				16,027-	
		100 SUPPLIES + MATERIALS - GENERAL		7,860				7,860-	
		169 MAINTENANCE SUPPLIES		24,469				24,469-	
		SUBTOTAL FOR SUPPLYS&MATL		48,356				48,356-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				10,107-	
			314	OFFICE FURITURE				10,039-	
		SUBTOTAL FOR PROPTY&EQUIP						20,146-	
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				5,352-	
		SUBTOTAL FOR OTHR SER&CHR						5,352-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			200,000	192,605	
			608	MAINT & REP GENERAL				6,445-	
			615	PRINTING CONTRACTS				3,350-	
			624	CLEANING SERVICES				2,351-	
			671	TRAINING PRGM CITY EMPLOYEES				700-	
		SUBTOTAL FOR CNTRCTL SVCS					200,000	179,759	
		SUBTOTAL FOR BUDGET CODE 6263					200,000	105,905	
BUDGET CODE: 6511 Rangers									
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				330-	
			100	SUPPLIES + MATERIALS - GENERAL			125,000	90,908	
			110	FOOD & FORAGE SUPPLIES				5,312-	
			169	MAINTENANCE SUPPLIES				5,225-	
		SUBTOTAL FOR SUPPLYS&MATL					125,000	80,041	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				3,194-	
			305	MOTOR VEHICLES				25,399-	
		SUBTOTAL FOR PROPTY&EQUIP						28,593-	
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				321-	
			451	NON OVERNIGHT TRVL EXP-GENERAL				6,556-	
		SUBTOTAL FOR OTHR SER&CHR						6,877-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			2,927,331	2,893,490	
			615	PRINTING CONTRACTS				26,050-	
			671	TRAINING PRGM CITY EMPLOYEES				11,928-	
		SUBTOTAL FOR CNTRCTL SVCS					2,927,331	2,855,512	
		SUBTOTAL FOR BUDGET CODE 6511					3,052,331	2,900,083	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6643 Randall's Island Connector									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,274		84,000		65,726	
SUBTOTAL FOR SUPPLYS&MATL					18,274	84,000		65,726	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-	
		608 MAINT & REP GENERAL		3,000				3,000-	
SUBTOTAL FOR CNTRCTL SVCS					23,000			23,000-	
SUBTOTAL FOR BUDGET CODE 6643					41,274	84,000		42,726	
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1	50,000		49,999	
SUBTOTAL FOR SUPPLYS&MATL					1	50,000		49,999	
SUBTOTAL FOR BUDGET CODE 6651					1	50,000		49,999	
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		28,984				28,984-	
		100 SUPPLIES + MATERIALS - GENERAL		124,246		386,750		262,504	
		110 FOOD & FORAGE SUPPLIES		1,300				1,300-	
		169 MAINTENANCE SUPPLIES		24,755				24,755-	
		170 CLEANING SUPPLIES		7,990				7,990-	
		199 DATA PROCESSING SUPPLIES		6,940				6,940-	
SUBTOTAL FOR SUPPLYS&MATL					194,215	386,750		192,535	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		109,561				109,561-	
		304 MOTOR VEHICLE EQUIPMENT		49,058				49,058-	
		305 MOTOR VEHICLES		130,793				130,793-	
		314 OFFICE FURITURE		24,412				24,412-	
		315 OFFICE EQUIPMENT		610				610-	
		332 PURCH DATA PROCESSING EQUIPT		5,945				5,945-	
SUBTOTAL FOR PROPTY&EQUIP					320,379			320,379-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,588				7,588-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
SUBTOTAL FOR OTHR SER&CHR					8,588			8,588-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,090				6,090-	
		608 MAINT & REP GENERAL		722				722-	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS		5,681			5,681-
		SUBTOTAL FOR CNTRCTL SVCS		12,493			12,493-
		SUBTOTAL FOR BUDGET CODE 6681		535,675		386,750	148,925-
BUDGET CODE: 6691 Junior Ranger Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,160		43,000	35,840
		110 FOOD & FORAGE SUPPLIES		1,503			1,503-
		199 DATA PROCESSING SUPPLIES		1,339			1,339-
		SUBTOTAL FOR SUPPLYS&MATL		10,002		43,000	32,998
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,074			1,074-
		314 OFFICE FURITURE		1,026			1,026-
		332 PURCH DATA PROCESSING EQUIPT		9,573			9,573-
		SUBTOTAL FOR PROPTY&EQUIP		11,673			11,673-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,570			1,570-
		SUBTOTAL FOR CNTRCTL SVCS		1,570			1,570-
		SUBTOTAL FOR BUDGET CODE 6691		23,245		43,000	19,755
BUDGET CODE: 6776 Play Equipment Repairs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		350,000		350,000	
		SUBTOTAL FOR SUPPLYS&MATL		350,000		350,000	
		SUBTOTAL FOR BUDGET CODE 6776		350,000		350,000	
BUDGET CODE: 6793 GreenThumb - City							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		21,200			21,200-
		100 SUPPLIES + MATERIALS - GENERAL		27,858		91,000	63,142
		110 FOOD & FORAGE SUPPLIES		11,748			11,748-
		169 MAINTENANCE SUPPLIES		31,649			31,649-
		SUBTOTAL FOR SUPPLYS&MATL		92,455		91,000	1,455-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,055			7,055-
		417 ADVERTISING		1,350			1,350-
		490 SPECIAL SERVICES		18,269			18,269-
		SUBTOTAL FOR OTHR SER&CHR		26,674			26,674-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,270			3,270-
		615 PRINTING CONTRACTS		3,601			3,601-
		SUBTOTAL FOR CNTRCTL SVCS		6,871			6,871-
		SUBTOTAL FOR BUDGET CODE 6793		126,000		91,000	35,000-
BUDGET CODE: 6794 Park Studies							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		175,843		815,000	639,157
		686 PROF SERV OTHER		375,157			375,157-
		SUBTOTAL FOR CNTRCTL SVCS		551,000		815,000	264,000
		SUBTOTAL FOR BUDGET CODE 6794		551,000		815,000	264,000
BUDGET CODE: 6795 Sidewalks							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,000,000	3,000,000
		SUBTOTAL FOR SUPPLYS&MATL				3,000,000	3,000,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		55,817			55,817-
		SUBTOTAL FOR PROPTY&EQUIP		55,817			55,817-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,465,183		3,000,000	1,465,183-
		SUBTOTAL FOR CNTRCTL SVCS		4,465,183		3,000,000	1,465,183-
		SUBTOTAL FOR BUDGET CODE 6795		4,521,000		6,000,000	1,479,000
BUDGET CODE: 6796 Pelham Bay							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,293,414	1,293,414
		SUBTOTAL FOR SUPPLYS&MATL				1,293,414	1,293,414
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,204,006			1,204,006-
		619 SECURITY SERVICES	1	289,408			289,408-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,493,414			1,493,414-
		SUBTOTAL FOR BUDGET CODE 6796	1	1,493,414		1,293,414	200,000-
BUDGET CODE: 6798 Intra-City with MOME							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS			50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 6798			50,000					50,000-
BUDGET CODE: 6799 Ferry Point Long Term Monitoring										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			225,000			195,000		30,000-
		SUBTOTAL FOR CNTRCTL SVCS			225,000			195,000		30,000-
		SUBTOTAL FOR BUDGET CODE 6799			225,000			195,000		30,000-
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars										
10		SUPPLYS&MATL	856001							
		10X SUPPLIES + MATERIALS - GENERAL			4,028					4,028-
		100 SUPPLIES + MATERIALS - GENERAL			1,228					1,228-
		169 MAINTENANCE SUPPLIES			16,279					16,279-
		SUBTOTAL FOR SUPPLYS&MATL			21,535					21,535-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			20,277					20,277-
		305 MOTOR VEHICLES			49,905					49,905-
		SUBTOTAL FOR PROPTY&EQUIP			70,182					70,182-
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			53,382					53,382-
		SUBTOTAL FOR OTHR SER&CHR			53,382					53,382-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			12,101					12,101-
		SUBTOTAL FOR CNTRCTL SVCS			12,101					12,101-
		SUBTOTAL FOR BUDGET CODE 6800			157,200					157,200-
BUDGET CODE: 6802 FIRE ALARM										
60		CNTRCTL SVCS								
		683 PROF SERV ENGINEER & ARCHITECT		1	72,500				1-	72,500-
		SUBTOTAL FOR CNTRCTL SVCS		1	72,500				1-	72,500-
		SUBTOTAL FOR BUDGET CODE 6802		1	72,500				1-	72,500-
BUDGET CODE: 6803 Parks Bridge Flag Repairs										
40		OTHR SER&CHR	841001							
		40X CONTRACTUAL SERVICES-GENERAL			1,467,423			1,498,591		31,168

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					1,467,423			1,498,591	31,168
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000			
SUBTOTAL FOR CNTRCTL SVCS					1,000,000			1,000,000	
SUBTOTAL FOR BUDGET CODE 6803					2,467,423			2,498,591	31,168
BUDGET CODE: 6804 CENTRAL CAPITAL									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		101,954				101,954	101,954
SUBTOTAL FOR PROPTY&EQUIP					101,954			101,954	101,954
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,936,846		1,800,000		1,136,846	1,136,846
SUBTOTAL FOR CNTRCTL SVCS					2,936,846		1,800,000	1,136,846	1,136,846
SUBTOTAL FOR BUDGET CODE 6804					3,038,800		1,800,000	1,238,800	1,238,800
BUDGET CODE: 6809 Central Park Conservancy Contribution									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		8,300,000		9,100,000		800,000	800,000
SUBTOTAL FOR CNTRCTL SVCS					8,300,000		9,100,000	800,000	800,000
SUBTOTAL FOR BUDGET CODE 6809					8,300,000		9,100,000	800,000	800,000
BUDGET CODE: 6824 Capittally Ineligible Projects									
40		OTHR SER&CHR 850001 40X CONTRACTUAL SERVICES-GENERAL		261,700				261,700	261,700
SUBTOTAL FOR OTHR SER&CHR					261,700			261,700	261,700
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		624,447		400,000		224,447	224,447
SUBTOTAL FOR CNTRCTL SVCS					624,447		400,000	224,447	224,447
SUBTOTAL FOR BUDGET CODE 6824					886,147		400,000	486,147	486,147
BUDGET CODE: 6834 Environmental Monitoring									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		207,053		270,000		62,947	62,947
SUBTOTAL FOR CNTRCTL SVCS					207,053		270,000	62,947	62,947
SUBTOTAL FOR BUDGET CODE 6834					207,053		270,000	62,947	62,947

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6844 Dam Inspections							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000		40,000	260,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000		40,000	260,000-
		SUBTOTAL FOR BUDGET CODE 6844		300,000		40,000	260,000-
BUDGET CODE: 6901 5 Boro - Boilers & HVAC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,269		200,000	159,731
		169 MAINTENANCE SUPPLIES		511,978			511,978-
		SUBTOTAL FOR SUPPLYS&MATL		552,247		200,000	352,247-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		111,963			111,963-
		SUBTOTAL FOR PROPTY&EQUIP		111,963			111,963-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		22,500			22,500-
		SUBTOTAL FOR OTHR SER&CHR		22,500			22,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,368			8,368-
		671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		11,368			11,368-
		SUBTOTAL FOR BUDGET CODE 6901		698,078		200,000	498,078-
BUDGET CODE: 6905 5 Boro Relocation							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		63,945			63,945-
		169 MAINTENANCE SUPPLIES		712,601			712,601-
		170 CLEANING SUPPLIES		644			644-
		SUBTOTAL FOR SUPPLYS&MATL		777,190			777,190-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		177,519			177,519-
		305 MOTOR VEHICLES		89,574			89,574-
		314 OFFICE FURITURE		10,943			10,943-
		SUBTOTAL FOR PROPTY&EQUIP		278,036			278,036-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		33,819			33,819-
		SUBTOTAL FOR OTHR SER&CHR		33,819			33,819-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		28,050			28,050-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL		17,593					17,593-
		SUBTOTAL FOR CNTRCTL SVCS		45,643					45,643-
		SUBTOTAL FOR BUDGET CODE 6905		1,134,688					1,134,688-
BUDGET CODE: 6921 Hudson River Park Trust Insurance									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		200,000			200,000
		SUBTOTAL FOR OTHR SER&CHR				200,000			200,000
		SUBTOTAL FOR BUDGET CODE 6921				200,000			200,000
BUDGET CODE: 7005 CC Department of Parks and Recreation									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		40,043			40,043-
			110	FOOD & FORAGE SUPPLIES		842			842-
			169	MAINTENANCE SUPPLIES		1,992			1,992-
		SUBTOTAL FOR SUPPLYS&MATL				42,877			42,877-
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		144,897			144,897-
			499	OTHER EXPENSES - GENERAL			1,357,723		1,357,723
		SUBTOTAL FOR OTHR SER&CHR				144,897	1,357,723		1,212,826
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,122,579			1,122,579-
			695	EDUCATION & REC FOR YOUTH PRGM		5,595			5,595-
		SUBTOTAL FOR CNTRCTL SVCS				1,128,174			1,128,174-
		SUBTOTAL FOR BUDGET CODE 7005				1,315,948	1,357,723		41,775
BUDGET CODE: 7080 Parks Equity Initiative									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		745			745-
			100	SUPPLIES + MATERIALS - GENERAL		32,268			32,268-
			110	FOOD & FORAGE SUPPLIES		2,151			2,151-
			169	MAINTENANCE SUPPLIES		53,469			53,469-
		SUBTOTAL FOR SUPPLYS&MATL				88,633			88,633-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000			5,000-
			314	OFFICE FURITURE		340			340-
		SUBTOTAL FOR PROPTY&EQUIP				5,340			5,340-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			OTHER SER&CHR						
		412	RENTALS OF MISC.EQUIP		50,227				50,227-
			SUBTOTAL FOR OTHER SER&CHR		50,227				50,227-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,447,190				1,447,190-
		686	PROF SERV OTHER		3,300				3,300-
			SUBTOTAL FOR CNTRCTL SVCS		1,450,490				1,450,490-
			SUBTOTAL FOR BUDGET CODE 7080		1,594,690				1,594,690-
			TOTAL FOR	4	36,347,962	1	32,682,144	3-	3,665,818-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS									
BUDGET CODE: 6100 ADMINISTRATION									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		53,644		30,000		23,644-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				7,500		7,500-
		199	DATA PROCESSING SUPPLIES		389		2,500		2,111-
			SUBTOTAL FOR SUPPLYS&MATL		54,033		40,000		14,033-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		98,363		5,050		93,313-
		302	TELECOMMUNICATIONS EQUIPMENT				20,000		20,000-
		319	SECURITY EQUIPMENT		10,994		25,000		14,006-
		332	PURCH DATA PROCESSING EQUIPT				20,000		20,000-
			SUBTOTAL FOR PROPTY&EQUIP		109,357		70,050		39,307-
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		8,901				8,901-
		407	MAINT & REP OF MOTOR VEH EQUIP		5,217				5,217-
		412	RENTALS OF MISC.EQUIP		1,122		92,000		90,878-
			SUBTOTAL FOR OTHER SER&CHR		15,240		92,000		76,760-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	6		6	10,000		10,000-
		602	TELECOMMUNICATIONS MAINT		28,422				28,422-
		608	MAINT & REP GENERAL		4,940		15,000		10,060-
		671	TRAINING PRGM CITY EMPLOYEES		3,500				3,500-
			SUBTOTAL FOR CNTRCTL SVCS	6	36,862	6	25,000		11,862-
			SUBTOTAL FOR BUDGET CODE 6100	6	215,492	6	227,050		11,558-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6666 Grants Holding Code							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,500		50,000	13,500
		199 DATA PROCESSING SUPPLIES		4,030			4,030-
		SUBTOTAL FOR SUPPLYS&MATL		40,530		50,000	9,470
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,970			6,970-
		SUBTOTAL FOR PROPTY&EQUIP		6,970			6,970-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		2,500			2,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		75,000			75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 6666		125,000		50,000	75,000-
		TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	6	340,492	6	277,050	63,442-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 2940 CD Schoolyards to Playgrounds							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				6,000,000	6,000,000
		SUBTOTAL FOR CNTRCTL SVCS				6,000,000	6,000,000
		SUBTOTAL FOR BUDGET CODE 2940				6,000,000	6,000,000
BUDGET CODE: 5018 COOPER PARK RENOVATION							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,300			9,300-
		SUBTOTAL FOR CNTRCTL SVCS		9,300			9,300-
		SUBTOTAL FOR BUDGET CODE 5018		9,300			9,300-
		TOTAL FOR CAPITAL PROJECTS		9,300		6,000,000	5,990,700



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 5010 Digital Work NYC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,025			27,025-
		199 DATA PROCESSING SUPPLIES		18,630			18,630-
		SUBTOTAL FOR SUPPLYS&MATL		45,655			45,655-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		20,971			20,971-
		337 BOOKS-OTHER		14,050			14,050-
		SUBTOTAL FOR PROPTY&EQUIP		35,021			35,021-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,500			3,500-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		684 PROF SERV COMPUTER SERVICES		1,500			1,500-
		685 PROF SERV DIRECT EDUC SERV		5,000			5,000-
		686 PROF SERV OTHER		15,584			15,584-
		SUBTOTAL FOR CNTRCTL SVCS		30,584			30,584-
		SUBTOTAL FOR BUDGET CODE 5010		111,260			111,260-
BUDGET CODE: 5011 Conservation Corps							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400			2,400-
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,400			3,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		500			500-
40 OTHR SER&CHR		490 SPECIAL SERVICES		1,600			1,600-
		SUBTOTAL FOR OTHR SER&CHR		1,600			1,600-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		500			500-
		SUBTOTAL FOR CNTRCTL SVCS		500			500-
		SUBTOTAL FOR BUDGET CODE 5011		6,000			6,000-
		TOTAL FOR DEPUTY COMM OF MGMT		117,260			117,260-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 6805 CENTRAL PURCHASING									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		424,500				424,500-
		827001	10F MOTOR VEHICLE FUEL		165,000				165,000-
		856001	10F MOTOR VEHICLE FUEL		315,000				315,000-
		801001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
		100	SUPPLIES + MATERIALS - GENERAL		2,889,528		4,817,288		1,927,760
		101	PRINTING SUPPLIES		29				29-
		106	MOTOR VEHICLE FUEL		2,251,895		2,757,988		506,093
		107	MEDICAL,SURGICAL & LAB SUPPLY		30,765				30,765-
		109	FUEL OIL		578,435		1,135,140		556,705
		110	FOOD & FORAGE SUPPLIES		25,308		470		24,838-
		169	MAINTENANCE SUPPLIES		371,017				371,017-
		170	CLEANING SUPPLIES		3,664				3,664-
		199	DATA PROCESSING SUPPLIES		377,790				377,790-
			SUBTOTAL FOR SUPPLYS&MATL		7,482,931		8,710,886		1,227,955
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500,555		6,674,681		6,174,126
		302	TELECOMMUNICATIONS EQUIPMENT		99,815				99,815-
		314	OFFICE FURITURE		478,196		25,000		453,196-
		332	PURCH DATA PROCESSING EQUIPT		260,138		70,000		190,138-
		337	BOOKS-OTHER		218,247				218,247-
			SUBTOTAL FOR PROPTY&EQUIP		1,556,951		6,769,681		5,212,730
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		386,000		20,000		366,000-
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		056001	40X CONTRACTUAL SERVICES-GENERAL		58,221				58,221-
		125001	40X CONTRACTUAL SERVICES-GENERAL		12,955				12,955-
		801001	40X CONTRACTUAL SERVICES-GENERAL		92,000				92,000-
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL		12,182				12,182-
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		278				278-
		858001	40X CONTRACTUAL SERVICES-GENERAL		72,262				72,262-
		403	OFFICE SERVICES		16,737				16,737-
		412	RENTALS OF MISC.EQUIP		319,769		779,630		459,861

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			417 ADVERTISING		755,157				755,157-
			451 NON OVERNIGHT TRVL EXP-GENERAL		29,791				29,791-
			453 OVERNIGHT TRVL EXP-GENERAL		1,483				1,483-
			454 OVERNIGHT TRVL EXP-SPECIAL		433				433-
			490 SPECIAL SERVICES		250				250-
			SUBTOTAL FOR OTHR SER&CHR		1,757,518		799,630		957,888-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	50	2,256,035	50	2,550,360		294,325
		602	TELECOMMUNICATIONS MAINT	1	918,491	1	454,600		463,891-
		608	MAINT & REP GENERAL	9	779,778	9	535,518		244,260-
		615	PRINTING CONTRACTS		193,578				193,578-
		618	COSTS ASSOC WITH FINANCING	1	160,000			1-	160,000-
		622	TEMPORARY SERVICES	1	30,000			1-	30,000-
		624	CLEANING SERVICES		9,928				9,928-
		633	TRANSPORTATION EXPENDITURES		2,970				2,970-
		662	EMPLOYMENT SERVICES	1	500			1-	500-
		671	TRAINING PRGM CITY EMPLOYEES	1	90,426	1	27,079		63,347-
		684	PROF SERV COMPUTER SERVICES		32,500				32,500-
		686	PROF SERV OTHER	1	12,640	1	32,640		20,000-
		695	EDUCATION & REC FOR YOUTH PRGM		1,100				1,100-
			SUBTOTAL FOR CNTRCTL SVCS	65	4,487,946	62	3,600,197	3-	887,749-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		69,200				69,200-
	856001	79D	TRAINING CITY EMPLOYEES		52,865				52,865-
			SUBTOTAL FOR FXD MIS CHGS		122,065				122,065-
			SUBTOTAL FOR BUDGET CODE 6805	65	15,407,411	62	19,880,394	3-	4,472,983
BUDGET CODE: 6810 YEAR 2000 PROJECT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		34,492		20,000		14,492-
		169	MAINTENANCE SUPPLIES		7,393				7,393-
			SUBTOTAL FOR SUPPLYS&MATL		41,885		20,000		21,885-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,051				1,051-
			SUBTOTAL FOR OTHR SER&CHR		1,051				1,051-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		21,543				21,543-
		608	MAINT & REP GENERAL		7,021				7,021-
		624	CLEANING SERVICES		33,000				33,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	2,500			1-	2,500-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	64,064			1-	64,064-
SUBTOTAL FOR BUDGET CODE 6810			1	107,000		20,000	1-	87,000-
TOTAL FOR DEPUTY COMM OF MGMT			66	15,514,411	62	19,900,394	4-	4,385,983

RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS

BUDGET CODE: 5801 Adopt a Park Program

10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	46,799	46,799-
	105 AUTOMOTIVE SUPPLIES & MATERIAL	10,345	10,345-
	169 MAINTENANCE SUPPLIES	22,033	22,033-
SUBTOTAL FOR SUPPLYS&MATL		79,177	79,177-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL	25,333	25,333-
	314 OFFICE FURITURE	1,000	1,000-
	319 SECURITY EQUIPMENT	3,700	3,700-
SUBTOTAL FOR PROPTY&EQUIP		30,033	30,033-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP	5,000	5,000-
SUBTOTAL FOR OTHR SER&CHR		5,000	5,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2,000	2,000-
	608 MAINT & REP GENERAL	7,433	7,433-
	615 PRINTING CONTRACTS	2,000	2,000-
SUBTOTAL FOR CNTRCTL SVCS		11,433	11,433-
SUBTOTAL FOR BUDGET CODE 5801		125,643	125,643-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS		125,643	125,643-

RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING

BUDGET CODE: 5122 Catalyst for Neighborhood Parks

10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	16,000	16,000-
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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					16,000				16,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		334,000					334,000-
SUBTOTAL FOR CNTRCTL SVCS					334,000				334,000-
SUBTOTAL FOR BUDGET CODE 5122					350,000				350,000-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING					350,000				350,000-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: E576 SANDY IMPACT SALT MARSHES BAY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		170					170-
SUBTOTAL FOR SUPPLYS&MATL					170				170-
SUBTOTAL FOR BUDGET CODE E576					170				170-
BUDGET CODE: Z030 Plan NYC 2030									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,988		1,388,778			1,367,790
		110 FOOD & FORAGE SUPPLIES		740					740-
		169 MAINTENANCE SUPPLIES		4,493					4,493-
		199 DATA PROCESSING SUPPLIES		1,722					1,722-
SUBTOTAL FOR SUPPLYS&MATL					27,943		1,388,778		1,360,835
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,158					10,158-
		332 PURCH DATA PROCESSING EQUIPT		9,249					9,249-
SUBTOTAL FOR PROPTY&EQUIP					19,407				19,407-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,900					5,900-
		490 SPECIAL SERVICES		156					156-
SUBTOTAL FOR OTHR SER&CHR					6,056				6,056-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		25,555		746,632			721,077
		602 TELECOMMUNICATIONS MAINT				1,980			1,980
SUBTOTAL FOR CNTRCTL SVCS					25,555		748,612		723,057
SUBTOTAL FOR BUDGET CODE Z030					78,961		2,137,390		2,058,429

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0109 NYC ZOOS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				521,000	521,000
	SUBTOTAL FOR OTHR SER&CHR					521,000	521,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		356,000			356,000-
		667 PAY TO CULTURAL INSTITUTIONS	3	8,404,996	3	6,004,996	2,400,000-
	SUBTOTAL FOR CNTRCTL SVCS		3	8,760,996	3	6,004,996	2,756,000-
	SUBTOTAL FOR BUDGET CODE 0109		3	8,760,996	3	6,525,996	2,235,000-
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600	
		100 SUPPLIES + MATERIALS - GENERAL		1,651		2,259	608
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,299			3,299-
		110 FOOD & FORAGE SUPPLIES		20,525			20,525-
		169 MAINTENANCE SUPPLIES		14,586			14,586-
	SUBTOTAL FOR SUPPLYS&MATL			41,661		3,859	37,802-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		177			177-
		314 OFFICE FURITURE		1,039			1,039-
	SUBTOTAL FOR PROPTY&EQUIP			1,216			1,216-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1	5,600	5,600
		624 CLEANING SERVICES		8,958			8,958-
	SUBTOTAL FOR CNTRCTL SVCS		1	8,958	1	5,600	3,358-
	SUBTOTAL FOR BUDGET CODE 1000		1	51,835	1	9,459	42,376-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				121,000	121,000
		169 MAINTENANCE SUPPLIES		20,040			20,040-
	SUBTOTAL FOR SUPPLYS&MATL			20,040		121,000	100,960
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,960			5,960-
	SUBTOTAL FOR PROPTY&EQUIP			5,960			5,960-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		4	1,000	1,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4		4	1,000	1,000
SUBTOTAL FOR BUDGET CODE 1001			4	26,000	4	122,000	96,000
BUDGET CODE: 1002 SPECIAL EVENTS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		1,808		2,344	536
	110	FOOD & FORAGE SUPPLIES		1,641			1,641-
	170	CLEANING SUPPLIES		65			65-
SUBTOTAL FOR SUPPLYS&MATL				3,514		2,344	1,170-
60		CNTRCTL SVCS					
	686	PROF SERV OTHER	1	1,006	1	1,865	859
SUBTOTAL FOR CNTRCTL SVCS			1	1,006	1	1,865	859
SUBTOTAL FOR BUDGET CODE 1002			1	4,520	1	4,209	311-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL				331,317	331,317
	105	AUTOMOTIVE SUPPLIES & MATERIAL				100,000	100,000
	117	POSTAGE				50,000	50,000
	169	MAINTENANCE SUPPLIES				35,000	35,000
SUBTOTAL FOR SUPPLYS&MATL						516,317	516,317
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL				80,000	80,000
	305	MOTOR VEHICLES				437,400	437,400
SUBTOTAL FOR PROPTY&EQUIP						517,400	517,400
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL				25,000	25,000
	451	NON OVERNIGHT TRVL EXP-GENERAL		12,000			12,000-
SUBTOTAL FOR OTHR SER&CHR				12,000		25,000	13,000
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		250,000		250,000	
	607	MAINT & REP MOTOR VEH EQUIP		323,031		200,000	123,031-
	608	MAINT & REP GENERAL		32,000			32,000-
	615	PRINTING CONTRACTS				50,000	50,000
SUBTOTAL FOR CNTRCTL SVCS				605,031		500,000	105,031-
SUBTOTAL FOR BUDGET CODE 2297				617,031		1,558,717	941,686

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2922 GREENTHUMB									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,540		5,540		5,000-
			100 SUPPLIES + MATERIALS - GENERAL		40,572		70,063		29,491
			110 FOOD & FORAGE SUPPLIES		616		12,000		11,384
			117 POSTAGE		8,000		1,179		6,821-
			169 MAINTENANCE SUPPLIES		1,767				1,767-
			199 DATA PROCESSING SUPPLIES				2,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL		61,495		90,782		29,287
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				400		400
			314 OFFICE FURITURE				2,000		2,000
			337 BOOKS-OTHER		2,847				2,847-
			SUBTOTAL FOR PROPTY&EQUIP		2,847		2,400		447-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		32,572		8,000		24,572-
			451 NON OVERNIGHT TRVL EXP-GENERAL				2,500		2,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL				650		650
			SUBTOTAL FOR OTHR SER&CHR		32,572		11,150		21,422-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	3		3	595		595
			615 PRINTING CONTRACTS	2	21,332	2	11,500		9,832-
			633 TRANSPORTATION EXPENDITURES		1,650				1,650-
			671 TRAINING PRGM CITY EMPLOYEES	4		4	1,119		1,119
			685 PROF SERV DIRECT EDUC SERV	2		2	1,500		1,500
			686 PROF SERV OTHER	4		4	850		850
			SUBTOTAL FOR CNTRCTL SVCS	15	22,982	15	15,564		7,418-
			SUBTOTAL FOR BUDGET CODE 2922	15	119,896	15	119,896		
BUDGET CODE: 2923 Land Restoration: Interim Assistance									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,440				11,440-
			100 SUPPLIES + MATERIALS - GENERAL		722		9,818		9,096
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,045		8,500		5,455
			169 MAINTENANCE SUPPLIES		6,680				6,680-
			199 DATA PROCESSING SUPPLIES				1,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL		21,887		19,318		2,569-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,566		11,066		7,500
			302 TELECOMMUNICATIONS EQUIPMENT				1,200		1,200
			332 PURCH DATA PROCESSING EQUIPT				4,000		4,000



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				3,566		16,266	12,700
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,431		3,800	631-
SUBTOTAL FOR OTHR SER&CHR				4,431		3,800	631-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	20,000	1	4,000	16,000-
		608 MAINT & REP GENERAL	4		4	2,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,500	2,500
		686 PROF SERV OTHER	1		1	2,000	2,000
SUBTOTAL FOR CNTRCTL SVCS			7	20,000	7	10,500	9,500-
SUBTOTAL FOR BUDGET CODE 2923			7	49,884	7	49,884	
BUDGET CODE: 5014 Tree Restitution - NYCSCA							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		350,000			350,000-
SUBTOTAL FOR PROPTY&EQUIP				350,000			350,000-
SUBTOTAL FOR BUDGET CODE 5014				350,000			350,000-
BUDGET CODE: 5120 HISTORIC HOUSES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,684		32,378	1,694
		170 CLEANING SUPPLIES		8,344			8,344-
SUBTOTAL FOR SUPPLYS&MATL				39,028		32,378	6,650-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		349		9,349	9,000
SUBTOTAL FOR PROPTY&EQUIP				349		9,349	9,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		2	3,900	3,900
		608 MAINT & REP GENERAL	2	14,244	2	4,650	9,594-
SUBTOTAL FOR CNTRCTL SVCS			4	14,244	4	8,550	5,694-
SUBTOTAL FOR BUDGET CODE 5120			4	53,621	4	50,277	3,344-
BUDGET CODE: 5126 Mariners Arlington Marsh Mstr Pln Match							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		125,000			125,000-
SUBTOTAL FOR CNTRCTL SVCS				125,000			125,000-
SUBTOTAL FOR BUDGET CODE 5126				125,000			125,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5127 Mariner's Arlington Marsh Master Plan							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		200,000		200,000-
			SUBTOTAL FOR CNTRCTL SVCS		200,000		200,000-
			SUBTOTAL FOR BUDGET CODE 5127		200,000		200,000-
BUDGET CODE: 5223 GERRITSEN CREEK MARITIME ECOSYSTEM							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,789		7,789-
			SUBTOTAL FOR SUPPLYS&MATL		7,789		7,789-
			SUBTOTAL FOR BUDGET CODE 5223		7,789		7,789-
BUDGET CODE: 5229 Torrey Mint Propagation Program							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,588		3,588-
		337	BOOKS-OTHER		45,136		45,136-
			SUBTOTAL FOR PROPTY&EQUIP		48,724		48,724-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000		5,000-
		686	PROF SERV OTHER		15,333		15,333-
			SUBTOTAL FOR CNTRCTL SVCS		20,333		20,333-
			SUBTOTAL FOR BUDGET CODE 5229		69,057		69,057-
BUDGET CODE: 5269 TREE TRUST							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		60,753		60,753-
			SUBTOTAL FOR CNTRCTL SVCS		60,753		60,753-
			SUBTOTAL FOR BUDGET CODE 5269		60,753		60,753-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,729		2,729-
			SUBTOTAL FOR SUPPLYS&MATL		2,729		2,729-
30	PROPTY&EQUIP	337	BOOKS-OTHER		877		877-
			SUBTOTAL FOR PROPTY&EQUIP		877		877-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		12,894					12,894-
		SUBTOTAL FOR CNTRCTL SVCS		12,894					12,894-
		SUBTOTAL FOR BUDGET CODE 5277		16,500					16,500-
BUDGET CODE: 5291 Natural Resources Group									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		10,493					10,493-
		SUBTOTAL FOR SUPPLYS&MATL		10,493					10,493-
		SUBTOTAL FOR BUDGET CODE 5291		10,493					10,493-
BUDGET CODE: 5700 Analysis of NYC Tidal Marsh Systems									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,568					1,568-
		SUBTOTAL FOR SUPPLYS&MATL		1,568					1,568-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		17,700					17,700-
		SUBTOTAL FOR CNTRCTL SVCS		17,700					17,700-
		SUBTOTAL FOR BUDGET CODE 5700		19,268					19,268-
BUDGET CODE: 5768 NATIONAL GRID-4 SPARROW MARSH MITIGATION									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		60,000					60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000					60,000-
		SUBTOTAL FOR BUDGET CODE 5768		60,000					60,000-
BUDGET CODE: 5929 NRPA - MHBA Community Garden									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,741					3,741-
		169 MAINTENANCE SUPPLIES		10,060					10,060-
		SUBTOTAL FOR SUPPLYS&MATL		13,801					13,801-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,669					2,669-
		SUBTOTAL FOR PROPTY&EQUIP		2,669					2,669-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		3,530					3,530-
		SUBTOTAL FOR CNTRCTL SVCS		3,530					3,530-

ADOPTED BUDGET - FY17  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5929				20,000			20,000-
BUDGET CODE: 5935 Protection Strategies for NYC Wetlands							
60	CNTRCTL SVCS	686 PROF SERV OTHER		74,000			74,000-
SUBTOTAL FOR CNTRCTL SVCS				74,000			74,000-
SUBTOTAL FOR BUDGET CODE 5935				74,000			74,000-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		38,000		33,000	5,000-
		100 SUPPLIES + MATERIALS - GENERAL		10,469		17,417	6,948
		169 MAINTENANCE SUPPLIES		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				50,469		50,417	52-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,750			2,750-
SUBTOTAL FOR PROPTY&EQUIP				2,750			2,750-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				2,750	2,750
SUBTOTAL FOR OTHR SER&CHR						2,750	2,750
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	2,000	2,000
		608 MAINT & REP GENERAL	1	1,250	1	1,250	
SUBTOTAL FOR CNTRCTL SVCS			2	1,250	2	3,250	2,000
SUBTOTAL FOR BUDGET CODE 6250			2	54,469	2	56,417	1,948
BUDGET CODE: 6520 NATURAL RESOURCES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,676		354,610	344,934
		169 MAINTENANCE SUPPLIES		232			232-
		199 DATA PROCESSING SUPPLIES		1,176		1,969	793
SUBTOTAL FOR SUPPLYS&MATL				11,084		356,579	345,495
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		349		901	552
		337 BOOKS-OTHER		486		658	172
SUBTOTAL FOR PROPTY&EQUIP				835		1,559	724
40	OTHR SER&CHR	403 OFFICE SERVICES		980		1,940	960

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,234		2,103	869	
			454 OVERNIGHT TRVL EXP-SPECIAL		20		324	304	
			SUBTOTAL FOR OTHR SER&CHR		2,234		4,367	2,133	
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		2,400			2,400-	
			613 DATA PROCESSING EQUIPMENT	1	832	1	416	416-	
			615 PRINTING CONTRACTS	1	900	1	5,868	4,968	
			671 TRAINING PRGM CITY EMPLOYEES		2,025			2,025-	
			686 PROF SERV OTHER	6		6	2,927	2,927	
			SUBTOTAL FOR CNTRCTL SVCS	8	6,157	8	9,211	3,054	
			SUBTOTAL FOR BUDGET CODE 6520	8	20,310	8	371,716	351,406	
BUDGET CODE: 6530 HORTICULTURE									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		615			615-	
			100 SUPPLIES + MATERIALS - GENERAL		66,488		27,737	38,751-	
			169 MAINTENANCE SUPPLIES		6,160		15,000	8,840	
			199 DATA PROCESSING SUPPLIES		2,000			2,000-	
			SUBTOTAL FOR SUPPLYS&MATL		75,263		42,737	32,526-	
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		29,707		8,000	21,707-	
			337 BOOKS-OTHER		3,900			3,900-	
			SUBTOTAL FOR PROPTY&EQUIP		33,607		8,000	25,607-	
40			OTHR SER&CHR						
			412 RENTALS OF MISC.EQUIP		29,322		3,000	26,322-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		482			482-	
			SUBTOTAL FOR OTHR SER&CHR		29,804		3,000	26,804-	
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		80,509			80,509-	
			671 TRAINING PRGM CITY EMPLOYEES		1,700			1,700-	
			684 PROF SERV COMPUTER SERVICES		2,770			2,770-	
			SUBTOTAL FOR CNTRCTL SVCS		84,979			84,979-	
			SUBTOTAL FOR BUDGET CODE 6530		223,653		53,737	169,916-	
BUDGET CODE: 6585 COMPOST FACILITY									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		550		5,894	5,344	
			SUBTOTAL FOR SUPPLYS&MATL		550		5,894	5,344	

ADOPTED BUDGET - FY17  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,896		10,896	5,000
		SUBTOTAL FOR PROPTY&EQUIP		5,896		10,896	5,000
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,625		2,625	
		SUBTOTAL FOR OTHR SER&CHR		2,625		2,625	
		SUBTOTAL FOR BUDGET CODE 6585		9,071		19,415	10,344
BUDGET CODE: 6600 FORESTRY							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,428			5,428-
		100 SUPPLIES + MATERIALS - GENERAL		75,537		5,691	69,846-
		110 FOOD & FORAGE SUPPLIES		240			240-
		169 MAINTENANCE SUPPLIES		2,211			2,211-
		199 DATA PROCESSING SUPPLIES		4,750			4,750-
		SUBTOTAL FOR SUPPLYS&MATL		88,166		5,691	82,475-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		87,964		32,535	55,429-
		314 OFFICE FURITURE		4,425			4,425-
		337 BOOKS-OTHER		10,325			10,325-
		SUBTOTAL FOR PROPTY&EQUIP		102,714		32,535	70,179-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,250			2,250-
		403 OFFICE SERVICES		305			305-
		412 RENTALS OF MISC.EQUIP		14,234		2,360	11,874-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,094		648	446-
		453 OVERNIGHT TRVL EXP-GENERAL		168			168-
		454 OVERNIGHT TRVL EXP-SPECIAL		24			24-
		SUBTOTAL FOR OTHR SER&CHR		18,075		3,008	15,067-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	19	8,645,129	19	11,592,310	2,947,181
		671 TRAINING PRGM CITY EMPLOYEES	3	34,570	3	6,562	28,008-
		684 PROF SERV COMPUTER SERVICES		38,960			38,960-
		SUBTOTAL FOR CNTRCTL SVCS	22	8,718,659	22	11,598,872	2,880,213
		SUBTOTAL FOR BUDGET CODE 6600	22	8,927,614	22	11,640,106	2,712,492
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		710		18,267	17,557
		101 PRINTING SUPPLIES		742		2,100	1,358

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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		8,046				8,046-	
		170 CLEANING SUPPLIES		131				131-	
		199 DATA PROCESSING SUPPLIES		6,226		30,000		23,774	
		SUBTOTAL FOR SUPPLYS&MATL		15,855		50,367		34,512	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		279		25,000		24,721	
		302 TELECOMMUNICATIONS EQUIPMENT				285		285	
		315 OFFICE EQUIPMENT				14,700		14,700	
		337 BOOKS-OTHER				1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		279		41,485		41,206	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				18,415		18,415	
		412 RENTALS OF MISC.EQUIP		6,060		9,256		3,196	
		451 NON OVERNIGHT TRVL EXP-GENERAL				10,562		10,562	
		SUBTOTAL FOR OTHR SER&CHR		6,060		38,233		32,173	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1	10,000		10,000	
		608 MAINT & REP GENERAL	1		1	2,000		2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,640	1	2,640			
		686 PROF SERV OTHER	1	5,913	1	20,000		14,087	
		SUBTOTAL FOR CNTRCTL SVCS	4	8,553	4	34,640		26,087	
		SUBTOTAL FOR BUDGET CODE 6710	4	30,747	4	164,725		133,978	
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,200				1,200-	
		100 SUPPLIES + MATERIALS - GENERAL		10,049		24,363		14,314	
		SUBTOTAL FOR SUPPLYS&MATL		11,249		24,363		13,114	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,138		2,964		1,826	
		SUBTOTAL FOR PROPTY&EQUIP		1,138		2,964		1,826	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,940		1,940			
		SUBTOTAL FOR OTHR SER&CHR		1,940		1,940			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	2,408	3	19,500		17,092	
		SUBTOTAL FOR CNTRCTL SVCS	3	2,408	3	19,500		17,092	
		SUBTOTAL FOR BUDGET CODE 6720	3	16,735	3	48,767		32,032	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6730 ARSENAL-TECH SER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,394	6,394
		169 MAINTENANCE SUPPLIES		15,875			15,875-
		SUBTOTAL FOR SUPPLYS&MATL		15,875		6,394	9,481-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,481	9,481
		SUBTOTAL FOR PROPTY&EQUIP				9,481	9,481
		SUBTOTAL FOR BUDGET CODE 6730		15,875		15,875	
		TOTAL FOR CENTRAL OPERATIONS	74	20,074,248	74	22,948,586	2,874,338
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5359 TURN 2 FOUNDATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,990			2,990-
		110 FOOD & FORAGE SUPPLIES		900			900-
		SUBTOTAL FOR SUPPLYS&MATL		3,890			3,890-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,485			3,485-
		SUBTOTAL FOR OTHR SER&CHR		3,485			3,485-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750			750-
		633 TRANSPORTATION EXPENDITURES		1,875			1,875-
		SUBTOTAL FOR CNTRCTL SVCS		2,625			2,625-
		SUBTOTAL FOR BUDGET CODE 5359		10,000			10,000-
		TOTAL FOR CENTRAL RECREATION		10,000			10,000-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 5879 Assmnt & Rstrn Resilient Urbn Tidal Wtln							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500			1,500-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				1,500			1,500-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
SUBTOTAL FOR OTHR SER&CHR				500			500-
60	CNTRCTL SVCS	686 PROF SERV OTHER		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 5879				4,000			4,000-
TOTAL FOR CITYWIDE SERVICES				4,000			4,000-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: E578 TIBBETT'S BROOK RESTORATION HARLEM RIVER							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		186,760			186,760-
SUBTOTAL FOR CNTRCTL SVCS				186,760			186,760-
SUBTOTAL FOR BUDGET CODE E578				186,760			186,760-
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		147,050		10,000	137,050-
		100 SUPPLIES + MATERIALS - GENERAL		350,504		190,477	160,027-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,214		4,681	533-
		110 FOOD & FORAGE SUPPLIES		3,000			3,000-
		169 MAINTENANCE SUPPLIES		234,795		110,115	124,680-
		170 CLEANING SUPPLIES		7,886		14,086	6,200
SUBTOTAL FOR SUPPLYS&MATL				748,449		329,359	419,090-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		146,782		20,954	125,828-
		304 MOTOR VEHICLE EQUIPMENT		24,940			24,940-
		305 MOTOR VEHICLES		42,290			42,290-
		314 OFFICE FURITURE		22,278			22,278-
SUBTOTAL FOR PROPTY&EQUIP				236,290		20,954	215,336-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				4,021	4,021
		412 RENTALS OF MISC.EQUIP		32,156		18,697	13,459-

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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,738		18,813		13,075	
		SUBTOTAL FOR OTHER SER&CHR		37,894		41,531		3,637	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,752				2,752-	
		608 MAINT & REP GENERAL		22,000		23,422		1,422	
		671 TRAINING PRGM CITY EMPLOYEES		2,610				2,610-	
		SUBTOTAL FOR CNTRCTL SVCS		27,362		23,422		3,940-	
		SUBTOTAL FOR BUDGET CODE 2300		1,049,995		415,266		634,729-	
BUDGET CODE: 5119 Van Cortlandt Park Trails									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2				2-	
		SUBTOTAL FOR PROPTY&EQUIP		2				2-	
40 OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000				2,000-	
		SUBTOTAL FOR OTHER SER&CHR		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 5119		2,002				2,002-	
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,700				4,700-	
		SUBTOTAL FOR SUPPLYS&MATL		4,700				4,700-	
		SUBTOTAL FOR BUDGET CODE 5701		4,700				4,700-	
BUDGET CODE: 5716 Lower Hudson PRISM									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000				2,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 5716		2,000				2,000-	
BUDGET CODE: 5780 Monitoring Water Quality Bx & Harlem Rvr									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		745				745-	
		SUBTOTAL FOR SUPPLYS&MATL		745				745-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-	

ADOPTED BUDGET - FY17  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5780				5,745			5,745-
BUDGET CODE: 5819 Bronx River Stormwater Management							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		818			818-
SUBTOTAL FOR SUPPLYS&MATL				818			818-
SUBTOTAL FOR BUDGET CODE 5819				818			818-
BUDGET CODE: 5883 BCEQ Harlem River BOA Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		234			234-
SUBTOTAL FOR SUPPLYS&MATL				234			234-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		166,301			166,301-
SUBTOTAL FOR CNTRCTL SVCS				166,301			166,301-
SUBTOTAL FOR BUDGET CODE 5883				166,535			166,535-
BUDGET CODE: 5887 NYSEFC - St Mary's Green Roof Project							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		198,034			198,034-
SUBTOTAL FOR SUPPLYS&MATL				198,034			198,034-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		78,900			78,900-
SUBTOTAL FOR PROPTY&EQUIP				78,900			78,900-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		139,961			139,961-
SUBTOTAL FOR CNTRCTL SVCS				139,961			139,961-
SUBTOTAL FOR BUDGET CODE 5887				416,895			416,895-
BUDGET CODE: 5889 Dock Construction North Brother Island							
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,466			2,466-
SUBTOTAL FOR OTHR SER&CHR				2,466			2,466-
SUBTOTAL FOR BUDGET CODE 5889				2,466			2,466-

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				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5890 Hunters Point South Parks Maintenance									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,675				14,675-
			169 MAINTENANCE SUPPLIES		5,561				5,561-
	SUBTOTAL FOR SUPPLYS&MATL					20,236			20,236-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,467				19,467-
	SUBTOTAL FOR PROPTY&EQUIP					19,467			19,467-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		297				297-
	SUBTOTAL FOR OTHR SER&CHR					297			297-
	SUBTOTAL FOR BUDGET CODE 5890					40,000			40,000-
BUDGET CODE: 5896 TD Green Streets									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
	SUBTOTAL FOR CNTRCTL SVCS					10,000			10,000-
	SUBTOTAL FOR BUDGET CODE 5896					10,000			10,000-
BUDGET CODE: 5904 Mile-A-Minute Pelham Bay Park									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,211				7,211-
			169 MAINTENANCE SUPPLIES		3,239				3,239-
	SUBTOTAL FOR SUPPLYS&MATL					10,450			10,450-
	SUBTOTAL FOR BUDGET CODE 5904					10,450			10,450-
BUDGET CODE: 5931 BX RIVER URBAN FOREST REVITN & JOB SKILL									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,490				55,490-
	SUBTOTAL FOR SUPPLYS&MATL					55,490			55,490-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,400				2,400-
	SUBTOTAL FOR PROPTY&EQUIP					2,400			2,400-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		42,250				42,250-
			671 TRAINING PRGM CITY EMPLOYEES		820				820-
	SUBTOTAL FOR CNTRCTL SVCS					43,070			43,070-
	SUBTOTAL FOR BUDGET CODE 5931					100,960			100,960-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6010 BRONX ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		120,246		120,246	
		100 SUPPLIES + MATERIALS - GENERAL		2,027		3,776	1,749
		117 POSTAGE				765	765
	SUBTOTAL FOR SUPPLYS&MATL			122,273		124,787	2,514
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,480		1,200	6,280-
		305 MOTOR VEHICLES		13,554			13,554-
		314 OFFICE FURITURE		1,961			1,961-
		315 OFFICE EQUIPMENT		1,600		1,600	
	SUBTOTAL FOR PROPTY&EQUIP			24,595		2,800	21,795-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,852		10,988	5,136
		451 NON OVERNIGHT TRVL EXP-GENERAL		835		1,055	220
	SUBTOTAL FOR OTHR SER&CHR			6,687		12,043	5,356
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				850	850
	SUBTOTAL FOR FXD MIS CHGS					850	850
	SUBTOTAL FOR BUDGET CODE 6010			153,555		140,480	13,075-
BUDGET CODE: 6015 Pelham Bay Park							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500			500-
		100 SUPPLIES + MATERIALS - GENERAL		1,731		8,388	6,657
		169 MAINTENANCE SUPPLIES		2,387			2,387-
		199 DATA PROCESSING SUPPLIES		210			210-
	SUBTOTAL FOR SUPPLYS&MATL			4,828		8,388	3,560
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		168			168-
		315 OFFICE EQUIPMENT		1,133			1,133-
		332 PURCH DATA PROCESSING EQUIPT		560			560-
	SUBTOTAL FOR PROPTY&EQUIP			1,861			1,861-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,167			1,167-
		451 NON OVERNIGHT TRVL EXP-GENERAL		32			32-
	SUBTOTAL FOR OTHR SER&CHR			1,199			1,199-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		500			500-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				500			500-
SUBTOTAL FOR BUDGET CODE 6015				8,388		8,388	
BUDGET CODE: 6020 BRONX M & O							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		40,000			40,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,706		215	1,491-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500	1,500
		169 MAINTENANCE SUPPLIES		3,768			3,768-
SUBTOTAL FOR SUPPLYS&MATL				45,474		1,715	43,759-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,800		1,500	300-
		314 OFFICE FURITURE		16,809			16,809-
SUBTOTAL FOR PROPTY&EQUIP				18,609		1,500	17,109-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				3,250	3,250
		412 RENTALS OF MISC.EQUIP				3,700	3,700
SUBTOTAL FOR OTHR SER&CHR						6,950	6,950
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		1	9,500	9,500
		608 MAINT & REP GENERAL		6,686			6,686-
SUBTOTAL FOR CNTRCTL SVCS			1	6,686	1	9,500	2,814
SUBTOTAL FOR BUDGET CODE 6020			1	70,769	1	19,665	51,104-
BUDGET CODE: 6029 Bronx Maintenance & Programming							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,188			9,188-
		117 POSTAGE		1,513			1,513-
		170 CLEANING SUPPLIES		5,995			5,995-
SUBTOTAL FOR SUPPLYS&MATL				16,696			16,696-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		8,934			8,934-
SUBTOTAL FOR OTHR SER&CHR				8,934			8,934-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,750			7,750-
		608 MAINT & REP GENERAL		20,011			20,011-
		624 CLEANING SERVICES		3,063			3,063-
		686 PROF SERV OTHER				43,090	43,090
SUBTOTAL FOR CNTRCTL SVCS				30,824		43,090	12,266

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6029				56,454		43,090	13,364-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				27,043	27,043
		169 MAINTENANCE SUPPLIES		1,648			1,648-
SUBTOTAL FOR SUPPLYS&MATL				1,648		27,043	25,395
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		28,126		3,000	25,126-
SUBTOTAL FOR PROPTY&EQUIP				28,126		3,000	25,126-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		19,603		13,182	6,421-
SUBTOTAL FOR CNTRCTL SVCS				19,603		13,182	6,421-
SUBTOTAL FOR BUDGET CODE 6030				49,377		43,225	6,152-
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,065		2,200	2,865-
		110 FOOD & FORAGE SUPPLIES				800	800
SUBTOTAL FOR SUPPLYS&MATL				5,065		3,000	2,065-
30	PROPTY&EQUIP	314 OFFICE FURITURE		935			935-
SUBTOTAL FOR PROPTY&EQUIP				935			935-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				2,000	2,000
SUBTOTAL FOR OTHR SER&CHR						2,000	2,000
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		1	1,000	1,000
SUBTOTAL FOR CNTRCTL SVCS			1		1	1,000	1,000
SUBTOTAL FOR BUDGET CODE 6045			1	6,000	1	6,000	
BUDGET CODE: 6046 GRAND CONCOURSE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,768		10,768	
SUBTOTAL FOR SUPPLYS&MATL				10,768		10,768	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,750		1,750	
SUBTOTAL FOR PROPTY&EQUIP				1,750		1,750	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6046				12,518		12,518		
BUDGET CODE: 6105 Van Cortlandt Park								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				1,000		1,000
		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		117 POSTAGE		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000		1,000		4,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,069		2,269		200
		315 OFFICE EQUIPMENT		179		1,679		1,500
SUBTOTAL FOR PROPTY&EQUIP				2,248		3,948		1,700
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				6,900		6,900
SUBTOTAL FOR OTHR SER&CHR						6,900		6,900
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		200				200-
		612 OFFICE EQUIPMENT MAINTENANCE	1	940	1	540		400-
		660 ECONOMIC DEVELOPMENT			2	500	2	500
		671 TRAINING PRGM CITY EMPLOYEES	1		1	500		500
		684 PROF SERV COMPUTER SERVICES		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS			2	6,140	4	1,540	2	4,600-
SUBTOTAL FOR BUDGET CODE 6105			2	13,388	4	13,388	2	
BUDGET CODE: 6107 BRONX RIVER RESTORATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,900				1,900-
		100 SUPPLIES + MATERIALS - GENERAL		10,469		10,500		31
		117 POSTAGE				3,000		3,000
		169 MAINTENANCE SUPPLIES		554				554-
SUBTOTAL FOR SUPPLYS&MATL				12,923		13,500		577
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,817				3,817-
SUBTOTAL FOR PROPTY&EQUIP				3,817				3,817-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,000		2,000
		412 RENTALS OF MISC.EQUIP		3,160				3,160-
SUBTOTAL FOR OTHR SER&CHR				3,160		2,000		1,160-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	23	2	5,723	5,700
		615 PRINTING CONTRACTS	1	3,300	1	2,000	1,300-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,323	3	7,723	4,400
		SUBTOTAL FOR BUDGET CODE 6107	3	23,223	3	23,223	
		TOTAL FOR BRONX OPERATIONS	7	2,392,998	9	725,243	2 1,667,755-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: E579 Coney Island - Brighton Beach							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,429			11,429-
		SUBTOTAL FOR SUPPLYS&MATL		11,429			11,429-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		63,536			63,536-
		SUBTOTAL FOR CNTRCTL SVCS		63,536			63,536-
		SUBTOTAL FOR BUDGET CODE E579		74,965			74,965-
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		117,457		26,193	91,264-
		100 SUPPLIES + MATERIALS - GENERAL		253,944		238,298	15,646-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		185			185-
		169 MAINTENANCE SUPPLIES		338,849		136,818	202,031-
		SUBTOTAL FOR SUPPLYS&MATL		710,435		401,309	309,126-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		189,063		41,515	147,548-
		315 OFFICE EQUIPMENT		4,764			4,764-
		SUBTOTAL FOR PROPTY&EQUIP		193,827		41,515	152,312-
40 OTHR SER&CHR		403 OFFICE SERVICES		300			300-
		412 RENTALS OF MISC.EQUIP		21,350		8,105	13,245-
		SUBTOTAL FOR OTHR SER&CHR		21,650		8,105	13,545-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,360			3,360-
		608 MAINT & REP GENERAL	2	147,287	2	21,571	125,716-
		SUBTOTAL FOR CNTRCTL SVCS	2	150,647	2	21,571	129,076-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2320			2	1,076,559	2	472,500	604,059-
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,653			20,653-
SUBTOTAL FOR SUPPLYS&MATL				20,653			20,653-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		35,367			35,367-
SUBTOTAL FOR CNTRCTL SVCS				35,367			35,367-
SUBTOTAL FOR BUDGET CODE 5112				56,020			56,020-
BUDGET CODE: 5222 VALENTINO PIER							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 5222				50,000			50,000-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,442			1,442-
SUBTOTAL FOR SUPPLYS&MATL				1,442			1,442-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		71,312			71,312-
SUBTOTAL FOR CNTRCTL SVCS				71,312			71,312-
SUBTOTAL FOR BUDGET CODE 5235				72,754			72,754-
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 5440				50,000			50,000-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		38,058			38,058-
SUBTOTAL FOR SUPPLYS&MATL				38,058			38,058-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,500			7,500-
		SUBTOTAL FOR PROPTY&EQUIP		7,500			7,500-
		SUBTOTAL FOR BUDGET CODE 5702		45,558			45,558-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600			600-
		SUBTOTAL FOR SUPPLYS&MATL		600			600-
		SUBTOTAL FOR BUDGET CODE 5710		600			600-
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,019			90,019-
		SUBTOTAL FOR SUPPLYS&MATL		90,019			90,019-
		SUBTOTAL FOR BUDGET CODE 5712		90,019			90,019-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,175			15,175-
		199 DATA PROCESSING SUPPLIES		398,900			398,900-
		SUBTOTAL FOR SUPPLYS&MATL		414,075			414,075-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 5765		417,075			417,075-
BUDGET CODE: 5829 Emmons Avenue Trash Receptacles - CCAP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 5829		50,000			50,000-
BUDGET CODE: 6104 PROSPECT PARK							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,250			3,250-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		1,678			1,678-
		117 POSTAGE		4,000		20,988	16,988
		SUBTOTAL FOR SUPPLYS&MATL		8,928		20,988	12,060
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		19,725			19,725-
		332 PURCH DATA PROCESSING EQUIPT		9,236			9,236-
		SUBTOTAL FOR PROPTY&EQUIP		28,961			28,961-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		9,329		21,230	11,901
		SUBTOTAL FOR OTHR SER&CHR		9,329		21,230	11,901
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				5,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS				5,000	5,000
		SUBTOTAL FOR BUDGET CODE 6104		47,218		47,218	
BUDGET CODE: 6110 BRKLYN ADMINISTRATION							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		46,390		46,390	
		100 SUPPLIES + MATERIALS - GENERAL		6,867		16,627	9,760
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,139			1,139-
		117 POSTAGE				4,900	4,900
		SUBTOTAL FOR SUPPLYS&MATL		54,396		67,917	13,521
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				1,391	1,391
		314 OFFICE FURITURE		10,877			10,877-
		315 OFFICE EQUIPMENT				570	570
		SUBTOTAL FOR PROPTY&EQUIP		10,877		1,961	8,916-
40		OTHR SER&CHR 403 OFFICE SERVICES				313	313
		412 RENTALS OF MISC.EQUIP				4,594	4,594
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,875		7,699	176-
		SUBTOTAL FOR OTHR SER&CHR		7,875		12,606	4,731
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,617	1,617
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,617	1,617
		SUBTOTAL FOR BUDGET CODE 6110	1	73,148	1	84,101	10,953
BUDGET CODE: 6120 BKLYN M & O							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000		
			100 SUPPLIES + MATERIALS - GENERAL		239,005		25,908		213,097-
			110 FOOD & FORAGE SUPPLIES		2,458		2,000		458-
			169 MAINTENANCE SUPPLIES		21,818				21,818-
			170 CLEANING SUPPLIES		8,016				8,016-
			SUBTOTAL FOR SUPPLYS&MATL		316,297		72,908		243,389-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		101,727		49,500		52,227-
			314 OFFICE FURITURE		18,726				18,726-
			315 OFFICE EQUIPMENT				10,500		10,500
			337 BOOKS-OTHER				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		120,453		61,000		59,453-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000
			403 OFFICE SERVICES				300		300
			412 RENTALS OF MISC.EQUIP		35,400		4,000		31,400-
			451 NON OVERNIGHT TRVL EXP-GENERAL		26				26-
			SUBTOTAL FOR OTHR SER&CHR		35,426		5,300		30,126-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		39,967				39,967-
			607 MAINT & REP MOTOR VEH EQUIP	1		1	3,000		3,000
			608 MAINT & REP GENERAL		50,550				50,550-
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,300		1,300
			624 CLEANING SERVICES		27,950				27,950-
			671 TRAINING PRGM CITY EMPLOYEES		500				500-
			686 PROF SERV OTHER	1		1	3,000		3,000
			SUBTOTAL FOR CNTRCTL SVCS	3	118,967	3	7,300		111,667-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600		600
			SUBTOTAL FOR FXD MIS CHGS				600		600
			SUBTOTAL FOR BUDGET CODE 6120	3	591,143	3	147,108		444,035-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		129,712		68,381		61,331-
			110 FOOD & FORAGE SUPPLIES		14,723		10,000		4,723-
			169 MAINTENANCE SUPPLIES		14,208				14,208-
			170 CLEANING SUPPLIES		563		2,000		1,437
			199 DATA PROCESSING SUPPLIES		644		4,500		3,856
			SUBTOTAL FOR SUPPLYS&MATL		159,850		84,881		74,969-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		13,067		30,000		16,933
		314 OFFICE FURITURE		1,403				1,403-
		332 PURCH DATA PROCESSING EQUIPT		1,548				1,548-
		SUBTOTAL FOR PROPTY&EQUIP		16,018		30,000		13,982
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		40,047		30,000		10,047-
		SUBTOTAL FOR OTHR SER&CHR		40,047		30,000		10,047-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		33,679		4,000		29,679-
		608 MAINT & REP GENERAL		35,245		55,000		19,755
		615 PRINTING CONTRACTS		3,350		5,000		1,650
		624 CLEANING SERVICES		2,500		5,000		2,500
		633 TRANSPORTATION EXPENDITURES		4,820		1,500		3,320-
		686 PROF SERV OTHER				88,614		88,614
		SUBTOTAL FOR CNTRCTL SVCS		79,594		159,114		79,520
		SUBTOTAL FOR BUDGET CODE 6129		295,509		303,995		8,486
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		3,980				3,980-
		100 SUPPLIES + MATERIALS - GENERAL		40,886		38,296		2,590-
		169 MAINTENANCE SUPPLIES		1,290				1,290-
		SUBTOTAL FOR SUPPLYS&MATL		46,156		38,296		7,860-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		3,893		9,373		5,480
		SUBTOTAL FOR PROPTY&EQUIP		3,893		9,373		5,480
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		3,429		3,906		477
		SUBTOTAL FOR OTHR SER&CHR		3,429		3,906		477
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	2		2	113,300		113,300
		608 MAINT & REP GENERAL	1		1	15,000		15,000
		SUBTOTAL FOR CNTRCTL SVCS	3		3	128,300		128,300
		SUBTOTAL FOR BUDGET CODE 6130	3	53,478	3	179,875		126,397
BUDGET CODE: 6620 BROOKLYN OPERATION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,580		45,522		43,942

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,580		45,522	43,942
SUBTOTAL FOR BUDGET CODE 6620				1,580		45,522	43,942
TOTAL FOR BROOKLYN OPERATIONS			9	3,045,626	9	1,280,319	1,765,307-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		5,000	95,000-
		100 SUPPLIES + MATERIALS - GENERAL		357,952		347,173	10,779-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,715			1,715-
		169 MAINTENANCE SUPPLIES		163,795		25,000	138,795-
SUBTOTAL FOR SUPPLYS&MATL				623,462		377,173	246,289-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100,352			100,352-
		305 MOTOR VEHICLES		2,173		10,000	7,827
SUBTOTAL FOR PROPTY&EQUIP				102,525		10,000	92,525-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,000	5,000
		412 RENTALS OF MISC.EQUIP		19,087		15,000	4,087-
SUBTOTAL FOR OTHR SER&CHR				19,087		20,000	913
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,756		5,000	2,756-
		615 PRINTING CONTRACTS		233			233-
SUBTOTAL FOR CNTRCTL SVCS				7,989		5,000	2,989-
SUBTOTAL FOR BUDGET CODE 2340				753,063		412,173	340,890-
BUDGET CODE: 5232 Washington Street Market Park							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		9,301		10,000	699
		100 SUPPLIES + MATERIALS - GENERAL		11,402		80,000	68,598
		169 MAINTENANCE SUPPLIES		1,665			1,665-
SUBTOTAL FOR SUPPLYS&MATL				22,368		90,000	67,632
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		36,061			36,061-
		305 MOTOR VEHICLES		21,571			21,571-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					57,632					57,632-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			5,000					5,000-
		624 CLEANING SERVICES			5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS					10,000					10,000-
SUBTOTAL FOR BUDGET CODE 5232					90,000			90,000		
BUDGET CODE: 5240 Manhattan Parks Improvement										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			76,356					76,356-
		169 MAINTENANCE SUPPLIES			106,537					106,537-
		170 CLEANING SUPPLIES			12,332					12,332-
SUBTOTAL FOR SUPPLYS&MATL					195,225					195,225-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			108,160					108,160-
		305 MOTOR VEHICLES			39,973					39,973-
		319 SECURITY EQUIPMENT			49,711					49,711-
SUBTOTAL FOR PROPTY&EQUIP					197,844					197,844-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,182					3,182-
		608 MAINT & REP GENERAL			98,436					98,436-
		624 CLEANING SERVICES			7,129					7,129-
SUBTOTAL FOR CNTRCTL SVCS					108,747					108,747-
SUBTOTAL FOR BUDGET CODE 5240					501,816					501,816-
BUDGET CODE: 5244 RANDALL'S ISLAND										
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			8,400					8,400-
SUBTOTAL FOR OTHR SER&CHR					8,400					8,400-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			2,296					2,296-
SUBTOTAL FOR CNTRCTL SVCS					2,296					2,296-
SUBTOTAL FOR BUDGET CODE 5244					10,696					10,696-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH										
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			3,268					3,268-
SUBTOTAL FOR OTHR SER&CHR					3,268					3,268-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5255					3,268						3,268-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			52,798		52,798-	
			169		MAINTENANCE SUPPLIES			74,024		74,024-	
			170		CLEANING SUPPLIES			13,795		13,795-	
SUBTOTAL FOR SUPPLYS&MATL					140,617						140,617-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			249		249-	
SUBTOTAL FOR CNTRCTL SVCS					249						249-
SUBTOTAL FOR BUDGET CODE 5703					140,866						140,866-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			164,726		164,726-	
SUBTOTAL FOR SUPPLYS&MATL					164,726						164,726-
30		PROPTY&EQUIP	305		MOTOR VEHICLES			100,000		100,000-	
SUBTOTAL FOR PROPTY&EQUIP					100,000						100,000-
SUBTOTAL FOR BUDGET CODE 5713					264,726						264,726-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			9,619		9,619-	
SUBTOTAL FOR SUPPLYS&MATL					9,619						9,619-
30		PROPTY&EQUIP	305		MOTOR VEHICLES			57,845		57,845-	
SUBTOTAL FOR PROPTY&EQUIP					57,845						57,845-
40		OTHR SER&CHR	417		ADVERTISING			1,000		1,000-	
SUBTOTAL FOR OTHR SER&CHR					1,000						1,000-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			10,057		10,057-	
			608		MAINT & REP GENERAL			8,240		8,240-	
			615		PRINTING CONTRACTS			198		198-	
			686		PROF SERV OTHER			430		430-	
			695		EDUCATION & REC FOR YOUTH PRGM	1		8,206	1-	8,206-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	27,131			1-	27,131-
SUBTOTAL FOR BUDGET CODE 5802			1	95,595			1-	95,595-
BUDGET CODE: 5815 Planning & Design Pier 26 Urban Estuary								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		335,000				335,000-
SUBTOTAL FOR CNTRCTL SVCS				335,000				335,000-
SUBTOTAL FOR BUDGET CODE 5815				335,000				335,000-
BUDGET CODE: 5820 East River Waterfront Esplanade								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
		100 SUPPLIES + MATERIALS - GENERAL		23,012				23,012-
SUBTOTAL FOR SUPPLYS&MATL				63,012				63,012-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		26,988				26,988-
SUBTOTAL FOR CNTRCTL SVCS				26,988				26,988-
SUBTOTAL FOR BUDGET CODE 5820				90,000				90,000-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD								
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,394		1,394		
SUBTOTAL FOR OTHR SER&CHR				1,394		1,394		
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	24,606	2	24,606		
SUBTOTAL FOR CNTRCTL SVCS			2	24,606	2	24,606		
SUBTOTAL FOR BUDGET CODE 6106			2	26,000	2	26,000		
BUDGET CODE: 6211 MAN ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		85,995		85,995		
		100 SUPPLIES + MATERIALS - GENERAL		7,048		10,494		3,446
		117 POSTAGE		60		1,320		1,260
SUBTOTAL FOR SUPPLYS&MATL				93,103		97,809		4,706
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				1,040		1,040
		403 OFFICE SERVICES				224		224

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		9,661		12,509	2,848
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		3,000	3,000-
		SUBTOTAL FOR OTHR SER&CHR		15,661		16,773	1,112
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,116	1,116
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,116	1,116
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				600	600
		SUBTOTAL FOR FXD MIS CHGS				600	600
		SUBTOTAL FOR BUDGET CODE 6211	1	108,764	1	116,298	7,534
BUDGET CODE: 6220 MAN M & O							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		83,783		33,783	50,000-
		100 SUPPLIES + MATERIALS - GENERAL		116,246		1,281	114,965-
		110 FOOD & FORAGE SUPPLIES		50			50-
		169 MAINTENANCE SUPPLIES		154,856			154,856-
		170 CLEANING SUPPLIES		6,834			6,834-
		SUBTOTAL FOR SUPPLYS&MATL		361,769		35,064	326,705-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		88,350		99	88,251-
		302 TELECOMMUNICATIONS EQUIPMENT		374		1,656	1,282
		305 MOTOR VEHICLES		54,335			54,335-
		314 OFFICE FURITURE		2,881		1,470	1,411-
		SUBTOTAL FOR PROPTY&EQUIP		145,940		3,225	142,715-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				300	300
		412 RENTALS OF MISC.EQUIP		11,726		1,760	9,966-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000			25,000-
		SUBTOTAL FOR OTHR SER&CHR		36,726		2,060	34,666-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	97,400	1	77,810	19,590-
		608 MAINT & REP GENERAL	3	172,931	3	6,894	166,037-
		615 PRINTING CONTRACTS		2,975			2,975-
		SUBTOTAL FOR CNTRCTL SVCS	4	273,306	4	84,704	188,602-
		SUBTOTAL FOR BUDGET CODE 6220	4	817,741	4	125,053	692,688-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		14,971				14,971-
			100 SUPPLIES + MATERIALS - GENERAL		124,374		106,600		17,774-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,303				1,303-
			110 FOOD & FORAGE SUPPLIES		2,738		4,000		1,262
			169 MAINTENANCE SUPPLIES		8,343		12,000		3,657
			SUBTOTAL FOR SUPPLYS&MATL		151,729		122,600		29,129-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,375		36,000		9,625
			302 TELECOMMUNICATIONS EQUIPMENT				530		530
			314 OFFICE FURITURE		24,540				24,540-
			SUBTOTAL FOR PROPTY&EQUIP		50,915		36,530		14,385-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		14,891		4,000		10,891-
			451 NON OVERNIGHT TRVL EXP-GENERAL		8				8-
			SUBTOTAL FOR OTHR SER&CHR		14,899		4,000		10,899-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,483		4,700		7,783-
			608 MAINT & REP GENERAL		124,508		136,040		11,532
			615 PRINTING CONTRACTS		6,713				6,713-
			624 CLEANING SERVICES		7,625		4,000		3,625-
			633 TRANSPORTATION EXPENDITURES	1		1	15,400		15,400
			671 TRAINING PRGM CITY EMPLOYEES		2,000		2,250		250
			686 PROF SERV OTHER				71,484		71,484
			SUBTOTAL FOR CNTRCTL SVCS	1	153,329	1	233,874		80,545
			SUBTOTAL FOR BUDGET CODE 6229	1	370,872	1	397,004		26,132
BUDGET CODE: 6230 MAN TECHNICAL SERVICES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,952		27,528		13,576
			SUBTOTAL FOR SUPPLYS&MATL		13,952		27,528		13,576
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,413		4,012		5,401-
			SUBTOTAL FOR PROPTY&EQUIP		9,413		4,012		5,401-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,990		1,990
			412 RENTALS OF MISC.EQUIP		3,031		3,179		148
			SUBTOTAL FOR OTHR SER&CHR		3,031		5,169		2,138
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		4,246				4,246-
			SUBTOTAL FOR CNTRCTL SVCS		4,246				4,246-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6230				30,642		36,709	6,067
BUDGET CODE: 6640 MAN RIVERSIDE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		48,000			48,000-
		100 SUPPLIES + MATERIALS - GENERAL		49,736		120,915	71,179
		101 PRINTING SUPPLIES		508		3,479	2,971
		169 MAINTENANCE SUPPLIES		17,672			17,672-
SUBTOTAL FOR SUPPLYS&MATL				115,916		124,394	8,478
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,091		42,870	23,779
		305 MOTOR VEHICLES		16,128			16,128-
		314 OFFICE FURITURE		1,937			1,937-
		315 OFFICE EQUIPMENT		610			610-
SUBTOTAL FOR PROPTY&EQUIP				37,766		42,870	5,104
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		25,921		1,500	24,421-
SUBTOTAL FOR OTHR SER&CHR				25,921		1,500	24,421-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	350	5	8,000	7,650
		608 MAINT & REP GENERAL	2	390	2	15,000	14,610
		624 CLEANING SERVICES		4,875			4,875-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,000	2,000
		686 PROF SERV OTHER	1		1	500	500
		695 EDUCATION & REC FOR YOUTH PRGM		2,300			2,300-
SUBTOTAL FOR CNTRCTL SVCS			9	7,915	9	25,500	17,585
SUBTOTAL FOR BUDGET CODE 6640			9	187,518	9	194,264	6,746
BUDGET CODE: 6642 INWOOD HILL PARK							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				14,844	14,844
SUBTOTAL FOR SUPPLYS&MATL						14,844	14,844
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,977	3,977
		305 MOTOR VEHICLES		21,571			21,571-
		315 OFFICE EQUIPMENT				1,100	1,100
		337 BOOKS-OTHER		60		60	
SUBTOTAL FOR PROPTY&EQUIP				21,631		5,137	16,494-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				338		338
		403	OFFICE SERVICES				200		200
		412	RENTALS OF MISC.EQUIP				1,140		1,140
			SUBTOTAL FOR OTHER SER&CHR				1,678		1,678
60			CNTRCTL SVCS						
		686	PROF SERV OTHER	2		2	1,000		1,000
			SUBTOTAL FOR CNTRCTL SVCS	2		2	1,000		1,000
			SUBTOTAL FOR BUDGET CODE 6642	2	21,631	2	22,659		1,028
BUDGET CODE: 6650 79TH ST BOAT BASIN									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		974				974-
		100	SUPPLIES + MATERIALS - GENERAL		3,871		15,720		11,849
		105	AUTOMOTIVE SUPPLIES & MATERIAL				18,000		18,000
		169	MAINTENANCE SUPPLIES		23,913		22,000		1,913-
			SUBTOTAL FOR SUPPLYS&MATL		28,758		55,720		26,962
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,106		12,400		11,294
			SUBTOTAL FOR PROPTY&EQUIP		1,106		12,400		11,294
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				22,000		22,000
		417	ADVERTISING		4,800		1,000		3,800-
			SUBTOTAL FOR OTHER SER&CHR		4,800		23,000		18,200
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	4	20,000	4	46,000		26,000
		608	MAINT & REP GENERAL		21,101		20,000		1,101-
			SUBTOTAL FOR CNTRCTL SVCS	4	41,101	4	66,000		24,899
			SUBTOTAL FOR BUDGET CODE 6650	4	75,765	4	157,120		81,355
			TOTAL FOR MANHATTAN OPERATIONS	24	3,923,963	23	1,577,280	1-	2,346,683-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: E572 Sunset Cove Salt Marsh & Maritime Forest									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,050				2,050-
			SUBTOTAL FOR SUPPLYS&MATL		2,050				2,050-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-	
		SUBTOTAL FOR BUDGET CODE E572		22,050				22,050-	
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		40,000				40,000-	
		100 SUPPLIES + MATERIALS - GENERAL		92,888		166,814		73,926	
		110 FOOD & FORAGE SUPPLIES				3,000		3,000	
		169 MAINTENANCE SUPPLIES		130,812		155,000		24,188	
		170 CLEANING SUPPLIES		17,522		8,000		9,522-	
		SUBTOTAL FOR SUPPLYS&MATL		281,222		332,814		51,592	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		57,068		38,000		19,068-	
		314 OFFICE FURITURE		10,690				10,690-	
		319 SECURITY EQUIPMENT		3,558				3,558-	
		SUBTOTAL FOR PROPTY&EQUIP		71,316		38,000		33,316-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		71,470				71,470-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		23,000				23,000-	
		SUBTOTAL FOR OTHR SER&CHR		94,470				94,470-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		14,683				14,683-	
		608 MAINT & REP GENERAL	12	25,728	12	25,000		728-	
		SUBTOTAL FOR CNTRCTL SVCS	12	40,411	12	25,000		15,411-	
		SUBTOTAL FOR BUDGET CODE 2360	12	487,419	12	395,814		91,605-	
BUDGET CODE: 5302 Meadow Lake Water Quality & Habitat Impr									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		10,951				10,951-	
		169 MAINTENANCE SUPPLIES		1,550				1,550-	
		SUBTOTAL FOR SUPPLYS&MATL		12,501				12,501-	
		SUBTOTAL FOR BUDGET CODE 5302		12,501				12,501-	
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		35,309				35,309-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		8,174					8,174-
		SUBTOTAL FOR SUPPLYS&MATL		43,483					43,483-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,500					2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,500					2,500-
		SUBTOTAL FOR BUDGET CODE 5704		45,983					45,983-
BUDGET CODE: 5766 SUNSET COVE RESTORATION & RESILIENCE									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		90,647					90,647-
		SUBTOTAL FOR CNTRCTL SVCS		90,647					90,647-
		SUBTOTAL FOR BUDGET CODE 5766		90,647					90,647-
BUDGET CODE: 5813 Ft. Totten Lab Share									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,004					5,004-
		199 DATA PROCESSING SUPPLIES		800					800-
		SUBTOTAL FOR SUPPLYS&MATL		5,804					5,804-
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		16,700					16,700-
		SUBTOTAL FOR PROPTY&EQUIP		16,700					16,700-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		150					150-
		403 OFFICE SERVICES		150					150-
		412 RENTALS OF MISC.EQUIP		350					350-
		SUBTOTAL FOR OTHR SER&CHR		650					650-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		19,345					19,345-
		608 MAINT & REP GENERAL		9,847					9,847-
		SUBTOTAL FOR CNTRCTL SVCS		29,192					29,192-
		SUBTOTAL FOR BUDGET CODE 5813		52,346					52,346-
BUDGET CODE: 5814 Queens Plaza Project Area									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,862					15,862-
		169 MAINTENANCE SUPPLIES		17,153					17,153-
		SUBTOTAL FOR SUPPLYS&MATL		33,015					33,015-



ADOPTED BUDGET - FY17  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP								
			300		1,985					1,985-
		SUBTOTAL FOR PROPTY&EQUIP			1,985					1,985-
		SUBTOTAL FOR BUDGET CODE 5814			35,000					35,000-
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION										
10		SUPPLYS&MATL								
			100		57,745					57,745-
			169		270					270-
		SUBTOTAL FOR SUPPLYS&MATL			58,015					58,015-
30		PROPTY&EQUIP								
			300		1,985					1,985-
		SUBTOTAL FOR PROPTY&EQUIP			1,985					1,985-
		SUBTOTAL FOR BUDGET CODE 5816			60,000					60,000-
BUDGET CODE: 6310 QUEENS ADMINISTRATION										
10		SUPPLYS&MATL	856001	10X	220,000			170,000		50,000-
			100	SUPPLIES + MATERIALS - GENERAL	1,090			28,523		27,433
			117	POSTAGE	6,000			5,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL			227,090			203,523		23,567-
30		PROPTY&EQUIP								
			315	OFFICE EQUIPMENT	610					610-
		SUBTOTAL FOR PROPTY&EQUIP			610					610-
40		OTHR SER&CHR								
			400	CONTRACTUAL SERVICES-GENERAL				9,250		9,250
			412	RENTALS OF MISC.EQUIP	20,617			19,367		1,250-
			451	NON OVERNIGHT TRVL EXP-GENERAL	40,575			7,300		33,275-
		SUBTOTAL FOR OTHR SER&CHR			61,192			35,917		25,275-
		SUBTOTAL FOR BUDGET CODE 6310			288,892			239,440		49,452-
BUDGET CODE: 6320 QUEENS M & O										
10		SUPPLYS&MATL								
			100	SUPPLIES + MATERIALS - GENERAL	110,261			12,000		98,261-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	75			1,500		1,425
			169	MAINTENANCE SUPPLIES	543					543-
			170	CLEANING SUPPLIES	1,528					1,528-
		SUBTOTAL FOR SUPPLYS&MATL			112,407			13,500		98,907-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				12,600	12,600
			302	TELECOMMUNICATIONS EQUIPMENT		3,317		2,655	662-
			314	OFFICE FURITURE		1,888			1,888-
				SUBTOTAL FOR PROPTY&EQUIP		5,205		15,255	10,050
40		OTHR SER&CHR	407	MAINT & REP OF MOTOR VEH EQUIP				1,080	1,080
				SUBTOTAL FOR OTHR SER&CHR				1,080	1,080
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		11,200			11,200-
			607	MAINT & REP MOTOR VEH EQUIP	1		1	3,500	3,500
				SUBTOTAL FOR CNTRCTL SVCS	1	11,200	1	3,500	7,700-
				SUBTOTAL FOR BUDGET CODE 6320	1	128,812	1	33,335	95,477-
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,722		110	5,612-
			110	FOOD & FORAGE SUPPLIES				1,500	1,500
			169	MAINTENANCE SUPPLIES		3,531			3,531-
				SUBTOTAL FOR SUPPLYS&MATL		9,253		1,610	7,643-
30		PROPTY&EQUIP	314	OFFICE FURITURE		14,526			14,526-
			315	OFFICE EQUIPMENT				3,730	3,730
				SUBTOTAL FOR PROPTY&EQUIP		14,526		3,730	10,796-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				3,700	3,700
			412	RENTALS OF MISC.EQUIP		10,042		12,000	1,958
				SUBTOTAL FOR OTHR SER&CHR		10,042		15,700	5,658
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,340			4,340-
			608	MAINT & REP GENERAL		45,161		16,000	29,161-
			615	PRINTING CONTRACTS				2,000	2,000
			686	PROF SERV OTHER				26,374	26,374
				SUBTOTAL FOR CNTRCTL SVCS		49,501		44,374	5,127-
				SUBTOTAL FOR BUDGET CODE 6329		83,322		65,414	17,908-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,137		4,655	22,482-
			169	MAINTENANCE SUPPLIES		604,399		40,000	564,399-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					631,536		44,655		586,881-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		70,625		10,000			60,625-
		319 SECURITY EQUIPMENT		3,570					3,570-
SUBTOTAL FOR PROPTY&EQUIP					74,195		10,000		64,195-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		175					175-
SUBTOTAL FOR OTHR SER&CHR					175				175-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1		1	1,000			1,000
SUBTOTAL FOR CNTRCTL SVCS				1		1	1,000		1,000
SUBTOTAL FOR BUDGET CODE 6330				1	705,906	1	55,655		650,251-
BUDGET CODE: 6377 Fort Totten									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,956					1,956-
		100 SUPPLIES + MATERIALS - GENERAL		26,444		36,635			10,191
		169 MAINTENANCE SUPPLIES		1,650		10,000			8,350
SUBTOTAL FOR SUPPLYS&MATL					30,050		46,635		16,585
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		7,250		14,000			6,750
		305 MOTOR VEHICLES		66,020					66,020-
SUBTOTAL FOR PROPTY&EQUIP					73,270		14,000		59,270-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		8,736		5,000			3,736-
SUBTOTAL FOR OTHR SER&CHR					8,736		5,000		3,736-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,685		50,000			47,315
		624 CLEANING SERVICES		894					894-
SUBTOTAL FOR CNTRCTL SVCS					3,579		50,000		46,421
SUBTOTAL FOR BUDGET CODE 6377					115,635		115,635		
BUDGET CODE: 6660 SO QNS PARK ASSOC									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000					7,000-
		100 SUPPLIES + MATERIALS - GENERAL		7,974		11,813			3,839
		169 MAINTENANCE SUPPLIES		2,277					2,277-
SUBTOTAL FOR SUPPLYS&MATL					17,251		11,813		5,438-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30	PROPTY&EQUIP	314	OFFICE FURITURE		3,472				3,472-
		315	OFFICE EQUIPMENT				3,198		3,198
	SUBTOTAL FOR PROPTY&EQUIP				3,472		3,198		274-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,028		7,740		5,712
	SUBTOTAL FOR OTHR SER&CHR				2,028		7,740		5,712
	SUBTOTAL FOR BUDGET CODE 6660				22,751		22,751		
BUDGET CODE: 6661 ST ALBANS FACILITY									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				6,100		6,100
	SUBTOTAL FOR OTHR SER&CHR						6,100		6,100
	SUBTOTAL FOR BUDGET CODE 6661						6,100		6,100
TOTAL FOR QUEENS OPERATIONS				14	2,151,264	14	934,144		1,217,120-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		63,500				63,500-
		100	SUPPLIES + MATERIALS - GENERAL		127,959		133,280		5,321
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,500				1,500-
		107	MEDICAL,SURGICAL & LAB SUPPLY		65				65-
		169	MAINTENANCE SUPPLIES		75,926		15,000		60,926-
		170	CLEANING SUPPLIES		1,200				1,200-
	SUBTOTAL FOR SUPPLYS&MATL				270,150		148,280		121,870-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		125,950				125,950-
		314	OFFICE FURITURE		1,477				1,477-
		319	SECURITY EQUIPMENT				2,500		2,500
	SUBTOTAL FOR PROPTY&EQUIP				127,427		2,500		124,927-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		48,062		12,250		35,812-
		412	RENTALS OF MISC.EQUIP		2,650		3,000		350
		451	NON OVERNIGHT TRVL EXP-GENERAL		30,000				30,000-
	SUBTOTAL FOR OTHR SER&CHR				80,712		15,250		65,462-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		80,273		2,000		78,273-
		608 MAINT & REP GENERAL		26,800		42,250		15,450
		SUBTOTAL FOR CNTRCTL SVCS		107,073		44,250		62,823-
		SUBTOTAL FOR BUDGET CODE 2380		585,362		210,280		375,082-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		19,205				19,205-
		SUBTOTAL FOR SUPPLYS&MATL		19,205				19,205-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 5705		24,205				24,205-
BUDGET CODE: 5720 GREENBELT TRAIL SUSTAINABILITY INIT								
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		3,200				3,200-
		SUBTOTAL FOR PROPTY&EQUIP		3,200				3,200-
		SUBTOTAL FOR BUDGET CODE 5720		3,200				3,200-
BUDGET CODE: 5862 Staten Island Youth Soccer League								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		190,435				190,435-
		SUBTOTAL FOR CNTRCTL SVCS		190,435				190,435-
		SUBTOTAL FOR BUDGET CODE 5862		190,435				190,435-
BUDGET CODE: 5863 Staten Island High Rock Park								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,941				2,941-
		SUBTOTAL FOR SUPPLYS&MATL		2,941				2,941-
		SUBTOTAL FOR BUDGET CODE 5863		2,941				2,941-
BUDGET CODE: 5877 Catskill Streams Buffer Initiative								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		8,080				8,080-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		543					543-
		SUBTOTAL FOR SUPPLYS&MATL		8,623					8,623-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		21,093					21,093-
		314 OFFICE FURITURE		1					1-
		332 PURCH DATA PROCESSING EQUIPT		7					7-
		SUBTOTAL FOR PROPTY&EQUIP		21,101					21,101-
		SUBTOTAL FOR BUDGET CODE 5877		29,724					29,724-
BUDGET CODE: 5894 CWPP ERADICATION & RESTORATION PROJECT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		9,300					9,300-
		SUBTOTAL FOR SUPPLYS&MATL		9,300					9,300-
40		OTHR SER&CHR							
		490 SPECIAL SERVICES		700					700-
		SUBTOTAL FOR OTHR SER&CHR		700					700-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		80,000					80,000-
		SUBTOTAL FOR CNTRCTL SVCS		80,000					80,000-
		SUBTOTAL FOR BUDGET CODE 5894		90,000					90,000-
BUDGET CODE: 5895 Mountain Mint Mitigation									
10		SUPPLYS&MATL							
		110 FOOD & FORAGE SUPPLIES		200					200-
		SUBTOTAL FOR SUPPLYS&MATL		200					200-
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		82,075					82,075-
		SUBTOTAL FOR PROPTY&EQUIP		82,075					82,075-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		6,725					6,725-
		SUBTOTAL FOR CNTRCTL SVCS		6,725					6,725-
		SUBTOTAL FOR BUDGET CODE 5895		89,000					89,000-
BUDGET CODE: 6410 S I ADMINISTRATION									
10	856001	SUPPLYS&MATL							
		10X SUPPLIES + MATERIALS - GENERAL		31,040		31,040			
		100 SUPPLIES + MATERIALS - GENERAL		89		3,898			3,809
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,109					1,109-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		117 POSTAGE					3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		32,238			37,938	5,700
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL					265	265
		315 OFFICE EQUIPMENT					655	655
		337 BOOKS-OTHER		158			338	180
		SUBTOTAL FOR PROPTY&EQUIP		158			1,258	1,100
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL					750	750
		403 OFFICE SERVICES		50			50	
		404 TRAVELING EXPENSES					3,982	3,982
		412 RENTALS OF MISC.EQUIP		752			6,652	5,900
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,582			9,000	15,582-
		SUBTOTAL FOR OTHR SER&CHR		25,384			20,434	4,950-
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE	1	4	1		234	230
		671 TRAINING PRGM CITY EMPLOYEES	1	7	1		307	300
		SUBTOTAL FOR CNTRCTL SVCS	2	11	2		541	530
70		FXD MIS CHGS						
		732 MISCELLANEOUS AWARDS					900	900
		SUBTOTAL FOR FXD MIS CHGS					900	900
		SUBTOTAL FOR BUDGET CODE 6410	2	57,791	2		61,071	3,280
BUDGET CODE: 6415 GREENBELT NATURE CENTER								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		8,769			14,776	6,007
		117 POSTAGE		2,500			2,500	
		169 MAINTENANCE SUPPLIES		7,933				7,933-
		SUBTOTAL FOR SUPPLYS&MATL		19,202			17,276	1,926-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		200				200-
		302 TELECOMMUNICATIONS EQUIPMENT					455	455
		314 OFFICE FURITURE		327				327-
		315 OFFICE EQUIPMENT		709				709-
		337 BOOKS-OTHER		487				487-
		SUBTOTAL FOR PROPTY&EQUIP		1,723			455	1,268-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		27				27-
		403 OFFICE SERVICES		277			1,107	830
		404 TRAVELING EXPENSES					500	500

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		9,936		10,398	462
		417 ADVERTISING				1,446	1,446
		451 NON OVERNIGHT TRVL EXP-GENERAL				500	500
		SUBTOTAL FOR OTHR SER&CHR		10,240		13,951	3,711
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	364	364
		608 MAINT & REP GENERAL	2	2,380	2	1,255	1,125-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,435	1,435
		SUBTOTAL FOR CNTRCTL SVCS	4	2,380	4	3,054	674
		SUBTOTAL FOR BUDGET CODE 6415	4	33,545	4	34,736	1,191
BUDGET CODE: 6420 SI M & O							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				26,290	26,290
		169 MAINTENANCE SUPPLIES		15,141			15,141-
		SUBTOTAL FOR SUPPLYS&MATL		15,141		26,290	11,149
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,371		3,111	1,740
		315 OFFICE EQUIPMENT		45		45	
		SUBTOTAL FOR PROPTY&EQUIP		1,416		3,156	1,740
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				250	250
		412 RENTALS OF MISC.EQUIP				900	900
		SUBTOTAL FOR OTHR SER&CHR				1,150	1,150
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	3,200	3	2,200	1,000-
		624 CLEANING SERVICES		12,301			12,301-
		SUBTOTAL FOR CNTRCTL SVCS	3	15,501	3	2,200	13,301-
		SUBTOTAL FOR BUDGET CODE 6420	3	32,058	3	32,796	738
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,029		2,560	31,469-
		110 FOOD & FORAGE SUPPLIES		1,996			1,996-
		169 MAINTENANCE SUPPLIES		522			522-
		SUBTOTAL FOR SUPPLYS&MATL		36,547		2,560	33,987-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,941		2,000	34,941-
		SUBTOTAL FOR PROPTY&EQUIP		36,941		2,000	34,941-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		350			350-
		615 PRINTING CONTRACTS		9,902			9,902-
		671 TRAINING PRGM CITY EMPLOYEES		8,000			8,000-
		686 PROF SERV OTHER				1,857	1,857
		SUBTOTAL FOR CNTRCTL SVCS		18,252		1,857	16,395-
		SUBTOTAL FOR BUDGET CODE 6429		91,740		6,417	85,323-
BUDGET CODE: 6430 S I TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,235		33,005	28,770
		169 MAINTENANCE SUPPLIES		31,655			31,655-
		SUBTOTAL FOR SUPPLYS&MATL		35,890		33,005	2,885-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,149		2,809	1,340-
		SUBTOTAL FOR PROPTY&EQUIP		4,149		2,809	1,340-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400		400	
		412 RENTALS OF MISC.EQUIP				1,600	1,600
		SUBTOTAL FOR OTHR SER&CHR		400		2,000	1,600
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	3,900	3,900
		SUBTOTAL FOR CNTRCTL SVCS	1		1	3,900	3,900
		SUBTOTAL FOR BUDGET CODE 6430	1	40,439	1	41,714	1,275
BUDGET CODE: 6680 CROMWELL CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,774		6,774	6,774
		SUBTOTAL FOR SUPPLYS&MATL		6,774		6,774	6,774
		SUBTOTAL FOR BUDGET CODE 6680		6,774		6,774	6,774
TOTAL FOR STATEN ISLAND OPERATIONS			10	1,277,214	10	393,788	883,426-

RESPONSIBILITY CENTER: 0400 BRONX RECREATION

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront									
40 OTHR SER&CHR	801001	40X	CONTRACTUAL SERVICES-GENERAL		620,000			620,000-	
SUBTOTAL FOR OTHR SER&CHR					620,000			620,000-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				603,000	603,000	
SUBTOTAL FOR CNTRCTL SVCS							603,000	603,000	
SUBTOTAL FOR BUDGET CODE 6817					620,000		603,000	17,000-	
TOTAL FOR BRONX RECREATION					620,000		603,000	17,000-	
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2690 Tech Services Auto									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,800			5,800-	
		100	SUPPLIES + MATERIALS - GENERAL		26,623		41,630	15,007	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5		2,000	1,995	
		169	MAINTENANCE SUPPLIES		351,872		115,000	236,872-	
		170	CLEANING SUPPLIES		2,943			2,943-	
		199	DATA PROCESSING SUPPLIES		14,738			14,738-	
SUBTOTAL FOR SUPPLYS&MATL					401,981		158,630	243,351-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		20,191		6,000	14,191-	
		314	OFFICE FURITURE		587			587-	
		337	BOOKS-OTHER		22,991			22,991-	
SUBTOTAL FOR PROPTY&EQUIP					43,769		6,000	37,769-	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				12,000	12,000	
		412	RENTALS OF MISC.EQUIP		2,735			2,735-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,000			9,000-	
SUBTOTAL FOR OTHR SER&CHR					11,735		12,000	265	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	3	64,089	3	5,000	59,089-	
		624	CLEANING SERVICES				3,000	3,000	
SUBTOTAL FOR CNTRCTL SVCS					3	64,089	3	8,000	56,089-
SUBTOTAL FOR BUDGET CODE 2690					3	521,574	3	184,630	336,944-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES										
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		2,150,581			2,142,670	7,911-
		SUBTOTAL FOR CNTRCTL SVCS				2,150,581			2,142,670	7,911-
		SUBTOTAL FOR BUDGET CODE 2694				2,150,581			2,142,670	7,911-
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		108,219			75,000	33,219-
			169	MAINTENANCE SUPPLIES		3,000				3,000-
			199	DATA PROCESSING SUPPLIES		13,999				13,999-
		SUBTOTAL FOR SUPPLYS&MATL				125,218			75,000	50,218-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					200,000	200,000
		SUBTOTAL FOR OTHR SER&CHR							200,000	200,000
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1				300,000	299,999
			608	MAINT & REP GENERAL					52,500	52,500
		SUBTOTAL FOR CNTRCTL SVCS						1	352,500	352,499
		SUBTOTAL FOR BUDGET CODE 2695				125,219			627,500	502,281
BUDGET CODE: 5001 NY Power Authority Geen Zone Co-Funding										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		144,884				144,884-
		SUBTOTAL FOR SUPPLYS&MATL				144,884				144,884-
		SUBTOTAL FOR BUDGET CODE 5001				144,884				144,884-
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,598				23,598-
		SUBTOTAL FOR SUPPLYS&MATL				23,598				23,598-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		13,349				13,349-
		SUBTOTAL FOR PROPTY&EQUIP				13,349				13,349-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,450				1,450-
		SUBTOTAL FOR OTHR SER&CHR				1,450				1,450-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5999					38,397					38,397-
BUDGET CODE: 6900 TECH SER CENTRAL										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,312			40,312		
SUBTOTAL FOR SUPPLYS&MATL					40,312			40,312		
SUBTOTAL FOR BUDGET CODE 6900					40,312			40,312		
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		298,000					298,000-
			100 SUPPLIES + MATERIALS - GENERAL		52,597			102,709		50,112
			105 AUTOMOTIVE SUPPLIES & MATERIAL		171,467			252,000		80,533
			110 FOOD & FORAGE SUPPLIES		640					640-
			117 POSTAGE					2,000		2,000
			169 MAINTENANCE SUPPLIES		206,904					206,904-
			170 CLEANING SUPPLIES		2,243					2,243-
SUBTOTAL FOR SUPPLYS&MATL					731,851			356,709		375,142-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		120,932			43,305		77,627-
			305 MOTOR VEHICLES		627,076			465,800		161,276-
			315 OFFICE EQUIPMENT		4,886					4,886-
			319 SECURITY EQUIPMENT					10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		160					160-
			338 LIBRARY BOOKS					2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP					753,054			521,105		231,949-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,117,500					1,117,500-
			400 CONTRACTUAL SERVICES-GENERAL					1,000		1,000
			412 RENTALS OF MISC.EQUIP		36,180					36,180-
			451 NON OVERNIGHT TRVL EXP-GENERAL		65,000			5,000		60,000-
SUBTOTAL FOR OTHR SER&CHR					1,218,680			6,000		1,212,680-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		325,013			100,000		225,013-
			607 MAINT & REP MOTOR VEH EQUIP	3	304,922	3		500,000		195,078
			608 MAINT & REP GENERAL	3	96,451	3		25,000		71,451-
			615 PRINTING CONTRACTS		455					455-
			624 CLEANING SERVICES		1,600					1,600-
			671 TRAINING PRGM CITY EMPLOYEES	1		1		25,000		25,000
			684 PROF SERV COMPUTER SERVICES		322					322-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			7	728,763	7	650,000	78,763-
SUBTOTAL FOR BUDGET CODE 6910			7	3,432,348	7	1,533,814	1,898,534-
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,500	6,500
SUBTOTAL FOR SUPPLYS&MATL						6,500	6,500
SUBTOTAL FOR BUDGET CODE 6920						6,500	6,500
TOTAL FOR FIVE BORO			10	6,453,315	10	4,535,426	1,917,889-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 5201 National Geographic Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		668			668-
SUBTOTAL FOR SUPPLYS&MATL				668			668-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		8,416			8,416-
SUBTOTAL FOR CNTRCTL SVCS				8,416			8,416-
SUBTOTAL FOR BUDGET CODE 5201				9,084			9,084-
BUDGET CODE: 5238 Brooklyn Bridge Park Development							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,125			2,125-
SUBTOTAL FOR SUPPLYS&MATL				2,125			2,125-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		20,000			20,000-
SUBTOTAL FOR PROPTY&EQUIP				20,000			20,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,875			3,875-
SUBTOTAL FOR CNTRCTL SVCS				3,875			3,875-
SUBTOTAL FOR BUDGET CODE 5238				26,000			26,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5246 BATTERY PARK PEPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,918			12,918-
		SUBTOTAL FOR SUPPLYS&MATL		12,918			12,918-
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		7,830			7,830-
		337 BOOKS-OTHER		2,912			2,912-
		SUBTOTAL FOR PROPTY&EQUIP		10,742			10,742-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		350			350-
		SUBTOTAL FOR OTHR SER&CHR		350			350-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		990			990-
		SUBTOTAL FOR CNTRCTL SVCS		990			990-
		SUBTOTAL FOR BUDGET CODE 5246		25,000			25,000-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		1,386			1,386-
		100 SUPPLIES + MATERIALS - GENERAL		13,501	49,000		35,499
		199 DATA PROCESSING SUPPLIES		6,157			6,157-
		SUBTOTAL FOR SUPPLYS&MATL		21,044	49,000		27,956
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,014			2,014-
		SUBTOTAL FOR OTHR SER&CHR		2,014			2,014-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		345			345-
		671 TRAINING PRGM CITY EMPLOYEES		5,400			5,400-
		695 EDUCATION & REC FOR YOUTH PRGM		840			840-
		SUBTOTAL FOR CNTRCTL SVCS		6,585			6,585-
		SUBTOTAL FOR BUDGET CODE 5247		29,643	49,000		19,357
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,100			2,100-
		169 MAINTENANCE SUPPLIES		1,800			1,800-
		SUBTOTAL FOR SUPPLYS&MATL		3,900			3,900-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		40,000			40,000-
		314 OFFICE FURITURE		2,200			2,200-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				42,200			42,200-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		3,900			3,900-
SUBTOTAL FOR CNTRCTL SVCS				3,900			3,900-
SUBTOTAL FOR BUDGET CODE 5276				50,000			50,000-
BUDGET CODE: 6510 U P S							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		136,858		38,290	98,568-
		107 MEDICAL,SURGICAL & LAB SUPPLY		22,100		11,000	11,100-
		110 FOOD & FORAGE SUPPLIES		464		8,000	7,536
		169 MAINTENANCE SUPPLIES		8,361		1,500	6,861-
SUBTOTAL FOR SUPPLYS&MATL				177,783		58,790	118,993-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		36,235		645,000	608,765
		302 TELECOMMUNICATIONS EQUIPMENT		1,104		3,500	2,396
		305 MOTOR VEHICLES				187,000	187,000
		314 OFFICE FURITURE		11,351			11,351-
		319 SECURITY EQUIPMENT		39,846		14,340	25,506-
		332 PURCH DATA PROCESSING EQUIPT				11,000	11,000
		337 BOOKS-OTHER		4,015		2,000	2,015-
SUBTOTAL FOR PROPTY&EQUIP				92,551		862,840	770,289
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		32,000		32,000	
		407 MAINT & REP OF MOTOR VEH EQUIP		26,075			26,075-
		412 RENTALS OF MISC.EQUIP		15,846		15,000	846-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,946		35,000	24,054
		453 OVERNIGHT TRVL EXP-GENERAL		1,771			1,771-
		490 SPECIAL SERVICES				3,000	3,000
SUBTOTAL FOR OTHR SER&CHR				86,638		85,000	1,638-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		65,120			65,120-
		607 MAINT & REP MOTOR VEH EQUIP		504		2,000	1,496
		608 MAINT & REP GENERAL		15,194			15,194-
		615 PRINTING CONTRACTS		9,730			9,730-
		624 CLEANING SERVICES		300			300-
		671 TRAINING PRGM CITY EMPLOYEES	2	1,409	2	20,000	18,591
		681 PROF SERV ACCTING & AUDITING			1	1,603	1,603
		684 PROF SERV COMPUTER SERVICES		9,002			9,002-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER	1		1	1,397	1,397
		SUBTOTAL FOR CNTRCTL SVCS	3	101,259	4	25,000	76,259-
		SUBTOTAL FOR BUDGET CODE 6510	3	458,231	4	1,031,630	573,399
		TOTAL FOR URBAN PARK SERVICES	3	597,958	4	1,080,630	482,672
		TOTAL FOR MAINT & OPERATIONS - OTPS	227	93,355,654	222	92,938,004	417,650-



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,310,242	93,355,654	2,183,690	92,938,004	417,650-
FINANCIAL PLAN SAVINGS		4,287,711		4,715,401	427,690
APPROPRIATION		97,643,365		97,653,405	10,040

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		82,304,554		87,551,408	5,246,854
OTHER CATEGORICAL		5,007,816		90,000	4,917,816-
CAPITAL FUNDS - I.F.A.					
STATE		1,717,587			1,717,587-
FEDERAL - C.D.		261,997		6,261,997	6,000,000
FEDERAL - OTHER		2,885,109			2,885,109-
INTRA-CITY SALES		5,466,302		3,750,000	1,716,302-
TOTAL		97,643,365		97,653,405	10,040

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 5151 COMMUNITY REIMBUSEMENTS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,040		7,040-
	SUBTOTAL FOR SUPPLYS&MATL				7,040		7,040-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,900		3,900-
	SUBTOTAL FOR CNTRCTL SVCS				3,900		3,900-
	SUBTOTAL FOR BUDGET CODE 5151				10,940		10,940-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC							
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		500	500	
	SUBTOTAL FOR SUPPLYS&MATL				500	500	
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		14,932,630	15,815,011	882,381
	SUBTOTAL FOR OTHR SER&CHR				14,932,630	15,815,011	882,381
	SUBTOTAL FOR BUDGET CODE 7000				14,933,130	15,815,511	882,381
BUDGET CODE: 7800 CENTRAL ADMINISTRATION							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		54,820	92,157	37,337
		100	SUPPLIES + MATERIALS - GENERAL		529,732	461,661	68,071-
		101	PRINTING SUPPLIES		38	22,500	22,462
		107	MEDICAL, SURGICAL & LAB SUPPLY		3,355		3,355-
		110	FOOD & FORAGE SUPPLIES		1,386		1,386-
		117	POSTAGE		78,697		78,697-
		169	MAINTENANCE SUPPLIES		26,710		26,710-
		170	CLEANING SUPPLIES		8,980		8,980-
		199	DATA PROCESSING SUPPLIES		13,952		13,952-
	SUBTOTAL FOR SUPPLYS&MATL				717,670	576,318	141,352-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,750	17,000	3,750-
		302	TELECOMMUNICATIONS EQUIPMENT			5,000	5,000
		314	OFFICE FURITURE		10,000	10,000	
		315	OFFICE EQUIPMENT		1,982	25,000	23,018
		332	PURCH DATA PROCESSING EQUIPT		4,790		4,790-
		337	BOOKS-OTHER		18,434	30,000	11,566
		338	LIBRARY BOOKS			1,200	1,200

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					55,956		88,200		32,244
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,561,389		1,561,389			
		400 CONTRACTUAL SERVICES-GENERAL		10,082		35,000			24,918
		403 OFFICE SERVICES		20,935		10,500			10,435-
		412 RENTALS OF MISC.EQUIP		93,093		150,000			56,907
		414 RENTALS - LAND BLDGS & STRUCTS		4,128,979		4,024,637			104,342-
		451 NON OVERNIGHT TRVL EXP-GENERAL		172,789		65,000			107,789-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,907					2,907-
		454 OVERNIGHT TRVL EXP-SPECIAL		88					88-
		490 SPECIAL SERVICES		3,349					3,349-
SUBTOTAL FOR OTHR SER&CHR				5,993,611		5,846,526			147,085-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	58,106	5	62,434			4,328
		602 TELECOMMUNICATIONS MAINT	7	50,541	7	45,078			5,463-
		608 MAINT & REP GENERAL	11	29,591	11	25,000			4,591-
		612 OFFICE EQUIPMENT MAINTENANCE	5	8,575	5	90,000			81,425
		615 PRINTING CONTRACTS	1	75,928	1	150,000			74,072
		618 COSTS ASSOC WITH FINANCING	1	7,093			1-		7,093-
		622 TEMPORARY SERVICES	1	1,500			1-		1,500-
		624 CLEANING SERVICES	3	3,094	3	5,000			1,906
		671 TRAINING PRGM CITY EMPLOYEES	2	11,838	2	30,000			18,162
		682 PROF SERV LEGAL SERVICES	1	1,013			1-		1,013-
		684 PROF SERV COMPUTER SERVICES		29,481					29,481-
		686 PROF SERV OTHER	4	1	4	30,000			29,999
SUBTOTAL FOR CNTRCTL SVCS				41	276,761	38	437,512	3-	160,751
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		11,900		3,000			8,900-
SUBTOTAL FOR FXD MIS CHGS					11,900		3,000		8,900-
SUBTOTAL FOR BUDGET CODE 7800				41	7,055,898	38	6,951,556	3-	104,342-
BUDGET CODE: 7823 CENTRAL PROGRAMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				39,000			39,000
		117 POSTAGE				2,000			2,000
		199 DATA PROCESSING SUPPLIES		261,321		162,068			99,253-
SUBTOTAL FOR SUPPLYS&MATL					261,321		203,068		58,253-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,065					7,065-
		332 PURCH DATA PROCESSING EQUIPT		133,309		171,833			38,524

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		337 BOOKS-OTHER		76,851		6,500	70,351-
		SUBTOTAL FOR PROPTY&EQUIP		217,225		178,333	38,892-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,600			3,600-
		622 TEMPORARY SERVICES		4,610			4,610-
		671 TRAINING PRGM CITY EMPLOYEES	1	32,265	1	62,500	30,235
		684 PROF SERV COMPUTER SERVICES	1	29,880	1	105,000	75,120
		SUBTOTAL FOR CNTRCTL SVCS	2	70,355	2	167,500	97,145
		SUBTOTAL FOR BUDGET CODE 7823	2	548,901	2	548,901	
		TOTAL FOR DEPUTY COMM OF MGMT	43	22,548,869	40	23,315,968	3- 767,099
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,123			24,123-
		SUBTOTAL FOR CNTRCTL SVCS		24,123			24,123-
		SUBTOTAL FOR BUDGET CODE 5150		24,123			24,123-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		24,123			24,123-
		TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS	43	22,572,992	40	23,315,968	3- 742,976

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,549,339	22,572,992	17,469,057	23,315,968	742,976
FINANCIAL PLAN SAVINGS APPROPRIATION		22,572,992		23,315,968	742,976

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,537,929		23,315,968	778,039
OTHER CATEGORICAL		10,940			10,940-
CAPITAL FUNDS - I.F.A.					
STATE		24,123			24,123-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,572,992		23,315,968	742,976

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4981 Obesity Task Force: Shape Up										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		52,029			60,000		7,971
		110	FOOD & FORAGE SUPPLIES		4,974					4,974-
	SUBTOTAL FOR SUPPLYS&MATL				57,003			60,000		2,997
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	12,366				1-	12,366-
	SUBTOTAL FOR CNTRCTL SVCS				12,366				1-	12,366-
	SUBTOTAL FOR BUDGET CODE 4981				69,369			60,000	1-	9,369-
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		45,193			54,562		9,369
	SUBTOTAL FOR SUPPLYS&MATL				45,193			54,562		9,369
	SUBTOTAL FOR BUDGET CODE 4982				45,193			54,562		9,369
BUDGET CODE: 4993 DOE Learn To Swim Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		34,811					34,811-
	SUBTOTAL FOR SUPPLYS&MATL				34,811					34,811-
40	OTHR SER&CHR	403	OFFICE SERVICES		330					330-
	SUBTOTAL FOR OTHR SER&CHR				330					330-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,694					8,694-
		615	PRINTING CONTRACTS		680					680-
		686	PROF SERV OTHER	1	110				1-	110-
	SUBTOTAL FOR CNTRCTL SVCS				9,484				1-	9,484-
	SUBTOTAL FOR BUDGET CODE 4993				44,625				1-	44,625-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					321,819		321,819
	SUBTOTAL FOR SUPPLYS&MATL							321,819		321,819
	SUBTOTAL FOR BUDGET CODE 5360							321,819		321,819

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9705 Citywide Recreation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		915			915-
		SUBTOTAL FOR SUPPLYS&MATL		915			915-
		SUBTOTAL FOR BUDGET CODE 9705		915			915-
TOTAL FOR			2	160,102		436,381	2- 276,279
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5310 Snack Reimbursement Program							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		44,293			44,293-
		SUBTOTAL FOR SUPPLYS&MATL		44,293			44,293-
		SUBTOTAL FOR BUDGET CODE 5310		44,293			44,293-
BUDGET CODE: 5311 Central Recreation Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		73,571			73,571-
		110 FOOD & FORAGE SUPPLIES		765			765-
		SUBTOTAL FOR SUPPLYS&MATL		74,336			74,336-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	175		1-	175-
		SUBTOTAL FOR CNTRCTL SVCS	1	175		1-	175-
		SUBTOTAL FOR BUDGET CODE 5311	1	74,511		1-	74,511-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,093			22,093-
		SUBTOTAL FOR SUPPLYS&MATL		22,093			22,093-
		SUBTOTAL FOR BUDGET CODE 5316		22,093			22,093-
BUDGET CODE: 5325 ShapeUp NYC							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		900			900-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				900			900-
40		OTHR SER&CHR 417 ADVERTISING		9,114			9,114-
SUBTOTAL FOR OTHR SER&CHR				9,114			9,114-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		29,025			29,025-
SUBTOTAL FOR CNTRCTL SVCS				29,025			29,025-
SUBTOTAL FOR BUDGET CODE 5325				39,039			39,039-
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL				8,661	8,661
SUBTOTAL FOR SUPPLYS&MATL						8,661	8,661
SUBTOTAL FOR BUDGET CODE 9009						8,661	8,661
BUDGET CODE: 9740 CENTRAL RECREATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		165,279		362,493	197,214
		107 MEDICAL, SURGICAL & LAB SUPPLY		1,772			1,772-
		110 FOOD & FORAGE SUPPLIES		20,204		1,000	19,204-
		169 MAINTENANCE SUPPLIES		2,738		60,000	57,262
SUBTOTAL FOR SUPPLYS&MATL				189,993		423,493	233,500
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		362,472		7,237	355,235-
		305 MOTOR VEHICLES		25,399			25,399-
		314 OFFICE FURITURE		52,652			52,652-
		315 OFFICE EQUIPMENT				2,619	2,619-
SUBTOTAL FOR PROPTY&EQUIP				440,523		9,856	430,667-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		18,000			18,000-
		404 TRAVELING EXPENSES				500	500-
		412 RENTALS OF MISC.EQUIP		77,710		91,000	13,290
		451 NON OVERNIGHT TRVL EXP-GENERAL		850		500	350-
SUBTOTAL FOR OTHR SER&CHR				96,560		92,000	4,560-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		222,828			222,828-
		608 MAINT & REP GENERAL		17,700			17,700-
		615 PRINTING CONTRACTS		2,115			2,115-
		633 TRANSPORTATION EXPENDITURES		12,498			12,498-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		8,714			8,714-
		695 EDUCATION & REC FOR YOUTH PRGM		4,935			4,935-
		SUBTOTAL FOR CNTRCTL SVCS		268,790			268,790-
		SUBTOTAL FOR BUDGET CODE 9740		995,866		525,349	470,517-
		TOTAL FOR CENTRAL RECREATION	1	1,175,802		534,010	1- 641,792-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 9040 BRONX RECREATION							
10		SUPPLYS&MATL		74,288		61,261	13,027-
		100 SUPPLIES + MATERIALS - GENERAL				500	500
		101 PRINTING SUPPLIES				1,500	
		110 FOOD & FORAGE SUPPLIES		1,500			
		SUBTOTAL FOR SUPPLYS&MATL		75,788		63,261	12,527-
30		PROPTY&EQUIP				4,250	4,250
		300 EQUIPMENT GENERAL				650	650
		315 OFFICE EQUIPMENT				4,900	4,900
		SUBTOTAL FOR PROPTY&EQUIP					
40		OTHR SER&CHR				3,500	3,500
		402 TELEPHONE & OTHER COMMUNICATNS				10,000	10,000
		412 RENTALS OF MISC.EQUIP				13,500	13,500
		SUBTOTAL FOR OTHR SER&CHR					
60		CNTRCTL SVCS				10,000	10,000
		600 CONTRACTUAL SERVICES GENERAL	1		1		
		608 MAINT & REP GENERAL	1	1	1	25,000	24,999
		633 TRANSPORTATION EXPENDITURES		18,308			18,308-
		695 EDUCATION & REC FOR YOUTH PRGM	1	22,564	1	20,000	2,564-
		SUBTOTAL FOR CNTRCTL SVCS	3	40,873	3	55,000	14,127
		SUBTOTAL FOR BUDGET CODE 9040	3	116,661	3	136,661	20,000
		TOTAL FOR BRONX RECREATION	3	116,661	3	136,661	20,000

RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9140 BROOKLYN RECREATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,179			9,179-
		100 SUPPLIES + MATERIALS - GENERAL		16,713		34,077	17,364
		110 FOOD & FORAGE SUPPLIES		6,227		30,000	23,773
		169 MAINTENANCE SUPPLIES		14,175			14,175-
		SUBTOTAL FOR SUPPLYS&MATL		46,294		64,077	17,783
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				30,000	30,000
		332 PURCH DATA PROCESSING EQUIPT		1,533			1,533-
		SUBTOTAL FOR PROPTY&EQUIP		1,533		30,000	28,467
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,250			6,250-
		633 TRANSPORTATION EXPENDITURES	1		1	30,000	30,000
		695 EDUCATION & REC FOR YOUTH PRGM		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	16,250	1	30,000	13,750
		SUBTOTAL FOR BUDGET CODE 9140	1	64,077	1	124,077	60,000
		TOTAL FOR BROOKLYN RECREATION	1	64,077	1	124,077	60,000
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 5354 MANHATTAN PAS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,312			6,312-
		SUBTOTAL FOR SUPPLYS&MATL		6,312			6,312-
		SUBTOTAL FOR BUDGET CODE 5354		6,312			6,312-
BUDGET CODE: 9240 MANHATTAN RECREATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,969		57,862	26,893
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
		169 MAINTENANCE SUPPLIES		3,793		5,000	1,207
		170 CLEANING SUPPLIES		265			265-
		SUBTOTAL FOR SUPPLYS&MATL		39,027		62,862	23,835
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,442		36,416	17,974

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		314 OFFICE FURITURE		1,370			1,370-
		319 SECURITY EQUIPMENT				1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP		19,812		37,916	18,104
40		OTHER SER&CHR					
		412 RENTALS OF MISC.EQUIP		3,692		30,000	26,308
		451 NON OVERNIGHT TRVL EXP-GENERAL		275			275-
		SUBTOTAL FOR OTHER SER&CHR		3,967		30,000	26,033
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		3,920		2,000	1,920-
		608 MAINT & REP GENERAL	2		2	30,000	30,000
		633 TRANSPORTATION EXPENDITURES		13,036		3,500	9,536-
		695 EDUCATION & REC FOR YOUTH PRGM		20,898		2,000	18,898-
		SUBTOTAL FOR CNTRCTL SVCS	2	37,854	2	37,500	354-
		SUBTOTAL FOR BUDGET CODE 9240	2	100,660	2	168,278	67,618
		TOTAL FOR MANHATTAN RECREATION	2	106,972	2	168,278	61,306
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 9340 QUEENS RECREATION							
10	856001	SUPPLYS&MATL					
		10X SUPPLIES + MATERIALS - GENERAL		6,191			6,191-
		100 SUPPLIES + MATERIALS - GENERAL		51,019		114,740	63,721
		107 MEDICAL,SURGICAL & LAB SUPPLY		279			279-
		110 FOOD & FORAGE SUPPLIES		1,200			1,200-
		169 MAINTENANCE SUPPLIES		6,941			6,941-
		170 CLEANING SUPPLIES		1,461			1,461-
		SUBTOTAL FOR SUPPLYS&MATL		67,091		114,740	47,649
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,487			1,487-
		314 OFFICE FURITURE		4,609			4,609-
		SUBTOTAL FOR PROPTY&EQUIP		6,096			6,096-
40		OTHER SER&CHR					
		412 RENTALS OF MISC.EQUIP		15,323			15,323-
		SUBTOTAL FOR OTHER SER&CHR		15,323			15,323-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		1,809			1,809-
		615 PRINTING CONTRACTS		1,679			1,679-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		633 TRANSPORTATION EXPENDITURES		25,000			25,000-
		695 EDUCATION & REC FOR YOUTH PRGM		7,408			7,408-
		SUBTOTAL FOR CNTRCTL SVCS		35,896			35,896-
		SUBTOTAL FOR BUDGET CODE 9340		124,406		114,740	9,666-
		TOTAL FOR QUEENS RECREATION		124,406		114,740	9,666-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 9440 STATEN ISLAND RECREATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
		100 SUPPLIES + MATERIALS - GENERAL		30,948		61,234	30,286
		199 DATA PROCESSING SUPPLIES				3,500	3,500
		SUBTOTAL FOR SUPPLYS&MATL		37,948		64,734	26,786
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,623		4,627	1,996-
		314 OFFICE FURITURE				373	373
		SUBTOTAL FOR PROPTY&EQUIP		6,623		5,000	1,623-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,025	2,025
		412 RENTALS OF MISC.EQUIP		3,607			3,607-
		SUBTOTAL FOR OTHR SER&CHR		3,607		2,025	1,582-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,681			2,681-
		608 MAINT & REP GENERAL		5,395			5,395-
		615 PRINTING CONTRACTS		672			672-
		624 CLEANING SERVICES	1	3,837		1-	3,837-
		633 TRANSPORTATION EXPENDITURES		2,960			2,960-
		695 EDUCATION & REC FOR YOUTH PRGM		5,036			5,036-
		SUBTOTAL FOR CNTRCTL SVCS	1	20,581		1-	20,581-
		SUBTOTAL FOR BUDGET CODE 9440	1	68,759		71,759	3,000
		TOTAL FOR STATEN ISLAND RECREATION	1	68,759		71,759	3,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR RECREATION SERVICES-OTPS		10	1,816,779	6	1,585,906	4- 230,873-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,370	1,816,779	8,661	1,585,906	230,873-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,816,779		1,585,906	230,873-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,585,906		1,585,906	
OTHER CATEGORICAL		141,955			141,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		44,293			44,293-
INTRA-CITY SALES		44,625			44,625-
TOTAL		1,816,779		1,585,906	230,873-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E010 HURRICANE SANDY							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,229,470-
		SUBTOTAL FOR CNTRCTL SVCS					1,229,470-
		SUBTOTAL FOR BUDGET CODE E010					1,229,470-
BUDGET CODE: Z004 Intra-city with DOT							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			140,000-
		SUBTOTAL FOR CNTRCTL SVCS					140,000-
		SUBTOTAL FOR BUDGET CODE Z004					140,000-
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,000	45,242
			169	MAINTENANCE SUPPLIES			22,287-
			170	CLEANING SUPPLIES			10,000-
			199	DATA PROCESSING SUPPLIES			4,054-
		SUBTOTAL FOR SUPPLYS&MATL				100,000	8,901
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			53,603-
			314	OFFICE FURITURE			25,298-
		SUBTOTAL FOR PROPTY&EQUIP					78,901-
		SUBTOTAL FOR BUDGET CODE Z031				100,000	70,000-
BUDGET CODE: 1016 Vehicles for Capital Program							
10		SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			477,500-
		SUBTOTAL FOR SUPPLYS&MATL					477,500-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			14,229
			305	MOTOR VEHICLES		1,396,100	1,245,789
		SUBTOTAL FOR PROPTY&EQUIP				1,396,100	1,231,560
40		OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			222,500-
			412	RENTALS OF MISC.EQUIP			217,770-
			451	NON OVERNIGHT TRVL EXP-GENERAL			2,995-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				443,265			443,265-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
		607 MAINT & REP MOTOR VEH EQUIP	1	210,795		1-	210,795-
SUBTOTAL FOR CNTRCTL SVCS			1	310,795		1-	310,795-
SUBTOTAL FOR BUDGET CODE 1016			1	1,396,100		1-	
BUDGET CODE: 1020 Citywide Services Capital program OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		52,000			52,000-
SUBTOTAL FOR SUPPLYS&MATL				52,000			52,000-
SUBTOTAL FOR BUDGET CODE 1020				52,000			52,000-
TOTAL FOR			1	2,987,570		1-	1,439,470-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: Z032 PlaNYC 2030 Capital Forestry Personnel							
10		SUPPLYS&MATL 856001					
		10X SUPPLIES + MATERIALS - GENERAL		100			100-
		100 SUPPLIES + MATERIALS - GENERAL		3,222			3,222-
		169 MAINTENANCE SUPPLIES		57,055			57,055-
		199 DATA PROCESSING SUPPLIES		520			520-
SUBTOTAL FOR SUPPLYS&MATL				60,897			60,897-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		2,188			2,188-
SUBTOTAL FOR PROPTY&EQUIP				2,188			2,188-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		12,647			12,647-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100			1,100-
		453 OVERNIGHT TRVL EXP-GENERAL		168			168-
		490 SPECIAL SERVICES		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				18,915			18,915-
SUBTOTAL FOR BUDGET CODE Z032				82,000			82,000-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1013 CAPITAL PROJECTS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,906		42,906		
			100 SUPPLIES + MATERIALS - GENERAL		196,076		233,501		37,425
			110 FOOD & FORAGE SUPPLIES		678				678-
			117 POSTAGE		40,000		23,000		17,000-
			169 MAINTENANCE SUPPLIES		32,300				32,300-
			199 DATA PROCESSING SUPPLIES		89,664		1,042		88,622-
			SUBTOTAL FOR SUPPLYS&MATL		401,624		300,449		101,175-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		56,154		2,600		53,554-
			314 OFFICE FURITURE		10,265		4,000		6,265-
			315 OFFICE EQUIPMENT		9,523		6,900		2,623-
			332 PURCH DATA PROCESSING EQUIPT		162,432				162,432-
			337 BOOKS-OTHER		363,815		2,500		361,315-
			SUBTOTAL FOR PROPTY&EQUIP		602,189		16,000		586,189-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		150,000				150,000-
			403 OFFICE SERVICES		3,864		61,452		57,588
			412 RENTALS OF MISC.EQUIP		67,400		231,800		164,400
			417 ADVERTISING		10,000				10,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		105,545		35,500		70,045-
			453 OVERNIGHT TRVL EXP-GENERAL		416				416-
			454 OVERNIGHT TRVL EXP-SPECIAL		338				338-
			SUBTOTAL FOR OTHR SER&CHR		337,563		328,752		8,811-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	99,079	1	822,000		722,921
			602 TELECOMMUNICATIONS MAINT			1	100,000	1	100,000
			608 MAINT & REP GENERAL	2	13,184	2	2,027		11,157-
			612 OFFICE EQUIPMENT MAINTENANCE	12	39,557	12	95,000		55,443
			615 PRINTING CONTRACTS	1	19,026			1-	19,026-
			622 TEMPORARY SERVICES	1	7,134			1-	7,134-
			624 CLEANING SERVICES	1	2,500			1-	2,500-
			671 TRAINING PRGM CITY EMPLOYEES	1	55,725	1	2,605		53,120-
			684 PROF SERV COMPUTER SERVICES	1	10,085			1-	10,085-
			686 PROF SERV OTHER	1	1,562	1	2,395		833
			SUBTOTAL FOR CNTRCTL SVCS	21	247,852	18	1,024,027	3-	776,175
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		150		150		
			SUBTOTAL FOR FXD MIS CHGS		150		150		
			SUBTOTAL FOR BUDGET CODE 1013	21	1,589,378	18	1,669,378	3-	80,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1015 Croton Water Treatment Plant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,509			17,509-
		169 MAINTENANCE SUPPLIES		18,000			18,000-
		170 CLEANING SUPPLIES		37,934			37,934-
		SUBTOTAL FOR SUPPLYS&MATL		73,443			73,443-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,007			16,007-
		314 OFFICE FURITURE		550			550-
		SUBTOTAL FOR PROPTY&EQUIP		16,557			16,557-
		SUBTOTAL FOR BUDGET CODE 1015		90,000			90,000-
		TOTAL FOR CAPITAL PROJECTS	21	1,761,378	18	1,669,378	3-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 5763 LMDC - Pier 42 and Adjacent Landscape							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		589,334			589,334-
		SUBTOTAL FOR CNTRCTL SVCS		589,334			589,334-
		SUBTOTAL FOR BUDGET CODE 5763		589,334			589,334-
		TOTAL FOR MANHATTAN OPERATIONS		589,334			589,334-
		TOTAL FOR DESIGN & ENGINEERING-OTPS	22	5,338,282	18	3,217,478	4-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	893,006	5,338,282	42,906	3,217,478	2,120,804-
FINANCIAL PLAN SAVINGS				943,510	943,510
APPROPRIATION		5,338,282		4,160,988	1,177,294-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,379,478		4,160,988	781,510
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,818,804			1,818,804-
INTRA-CITY SALES		140,000			140,000-
TOTAL		5,338,282		4,160,988	1,177,294-

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,142	361,114,071	4,032	353,636,610	7,477,461-
FINANCIAL PLAN SAVINGS	53	5,025,667	156	26,022,580	20,996,913
APPROPRIATION	4,195	366,139,738	4,188	379,659,190	13,519,452

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	258,400,038	283,858,340	25,458,302
OTHER CATEGORICAL	13,364,506	580,000	12,784,506-
CAPITAL FUNDS - I.F.A.	42,210,580	46,699,679	4,489,099
STATE	898,367		898,367-
FEDERAL - C.D.	2,209,714	2,250,606	40,892
FEDERAL - OTHER	1,863,789		1,863,789-
INTRA-CITY SALES	47,192,744	46,270,565	922,179-
TOTAL	366,139,738	379,659,190	13,519,452
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,774,957	123,083,707	19,704,314	121,057,356	2,026,351-
FINANCIAL PLAN SAVINGS		4,287,711		5,658,911	1,371,200
APPROPRIATION		127,371,418		126,716,267	655,151-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		106,428,389		112,453,282	6,024,893
OTHER CATEGORICAL		5,160,711		90,000	5,070,711-
CAPITAL FUNDS - I.F.A.		3,379,478		4,160,988	781,510
STATE		1,741,710			1,741,710-
FEDERAL - C.D.		261,997		6,261,997	6,000,000
FEDERAL - OTHER		4,748,206			4,748,206-
INTRA-CITY SALES		5,650,927		3,750,000	1,900,927-
TOTAL		127,371,418		126,716,267	655,151-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4,142	361,114,071	4,032	353,636,610	7,477,461-
FINANCIAL PLAN SAVINGS	53	5,025,667	156	26,022,580	20,996,913
APPROPRIATION	4,195	366,139,738	4,188	379,659,190	13,519,452
OTPS					
TOTALS FOR OPERATING BUDGET		123,083,707		121,057,356	2,026,351-
FINANCIAL PLAN SAVINGS		4,287,711		5,658,911	1,371,200
APPROPRIATION		127,371,418		126,716,267	655,151-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,142	484,197,778	4,032	474,693,966	9,503,812-
FINANCIAL PLAN SAVINGS	53	9,313,378	156	31,681,491	22,368,113
APPROPRIATION	4,195	493,511,156	4,188	506,375,457	12,864,301
FUNDING					
CITY		364,828,427		396,311,622	31,483,195
OTHER CATEGORICAL		18,525,217		670,000	17,855,217-
CAPITAL FUNDS - I.F.A.		45,590,058		50,860,667	5,270,609
STATE		2,640,077			2,640,077-
FEDERAL - C.D.		2,471,711		8,512,603	6,040,892
FEDERAL - OTHER		6,611,995			6,611,995-
INTRA-CITY SALES		52,843,671		50,020,565	2,823,106-
TOTAL FUNDING		493,511,156		506,375,457	12,864,301

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A106 BIB Program Delivery - PS Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,610,940	54	4,703,487	1,092,547
SUBTOTAL FOR F/T SALARIED			54	3,610,940	54	4,703,487	1,092,547
SUBTOTAL FOR BUDGET CODE A106			54	3,610,940	54	4,703,487	1,092,547
BUDGET CODE: A302 CDBG BP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,660		170,146	95,486
SUBTOTAL FOR F/T SALARIED				74,660		170,146	95,486
SUBTOTAL FOR BUDGET CODE A302				74,660		170,146	95,486
BUDGET CODE: A400 East Side Coastal Resiliency PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		643,624		1,421,907	778,283
SUBTOTAL FOR F/T SALARIED				643,624		1,421,907	778,283
SUBTOTAL FOR BUDGET CODE A400				643,624		1,421,907	778,283
BUDGET CODE: A601 BIB Program Administration - PS Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,202,171	22	1,202,896	725
SUBTOTAL FOR F/T SALARIED			22	1,202,171	22	1,202,896	725
SUBTOTAL FOR BUDGET CODE A601			22	1,202,171	22	1,202,896	725
BUDGET CODE: 3306 IC DHS - SHELTER REPAIR WORK							
03 UNSALARIED		031 UNSALARIED		225,000			225,000-
SUBTOTAL FOR UNSALARIED				225,000			225,000-
SUBTOTAL FOR BUDGET CODE 3306				225,000			225,000-
BUDGET CODE: 3307 IC ACS - CARROLL STREET							
03 UNSALARIED		031 UNSALARIED		313,823			313,823-
SUBTOTAL FOR UNSALARIED				313,823			313,823-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3307				313,823			313,823
TOTAL FOR			76	6,070,218	76	7,498,436	1,428,218
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1001 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,355,281	34	3,495,355	140,074
SUBTOTAL FOR F/T SALARIED			34	3,355,281	34	3,495,355	140,074
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,377		2,377	
		047 OVERTIME		808		808	
SUBTOTAL FOR ADD GRS PAY				3,185		3,185	
SUBTOTAL FOR BUDGET CODE 1001			34	3,358,466	34	3,498,540	140,074
BUDGET CODE: 1011 Internal Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	555,516	8	570,764	15,248
SUBTOTAL FOR F/T SALARIED			8	555,516	8	570,764	15,248
03 UNSALARIED		031 UNSALARIED		10,958		10,958	
SUBTOTAL FOR UNSALARIED				10,958		10,958	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,863		18,863	
		047 OVERTIME		1,443		1,443	
SUBTOTAL FOR ADD GRS PAY				20,306		20,306	
SUBTOTAL FOR BUDGET CODE 1011			8	586,780	8	602,028	15,248
BUDGET CODE: 1101 POLICY ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	597,295	5	605,247	7,952
SUBTOTAL FOR F/T SALARIED			5	597,295	5	605,247	7,952
03 UNSALARIED		031 UNSALARIED		4,762		4,762	
SUBTOTAL FOR UNSALARIED				4,762		4,762	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,998		10,998			
		047 OVERTIME		651		651			
		SUBTOTAL FOR ADD GRS PAY		11,649		11,649			
		SUBTOTAL FOR BUDGET CODE 1101	5	613,706	5	621,658			7,952
BUDGET CODE: 1111 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,724,026	44	3,823,959			99,933
		SUBTOTAL FOR F/T SALARIED	44	3,724,026	44	3,823,959			99,933
03 UNSALARIED		031 UNSALARIED		31,203		31,203			
		SUBTOTAL FOR UNSALARIED		31,203		31,203			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,646		58,646			
		047 OVERTIME		50,317		50,317			
		SUBTOTAL FOR ADD GRS PAY		108,963		108,963			
		SUBTOTAL FOR BUDGET CODE 1111	44	3,864,192	44	3,964,125			99,933
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,259,111	48	3,382,678			123,567
		SUBTOTAL FOR F/T SALARIED	48	3,259,111	48	3,382,678			123,567
03 UNSALARIED		031 UNSALARIED		29,767		29,767			
		SUBTOTAL FOR UNSALARIED		29,767		29,767			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,272		30,272			
		047 OVERTIME		3,056		3,056			
		SUBTOTAL FOR ADD GRS PAY		33,328		33,328			
		SUBTOTAL FOR BUDGET CODE 1201	48	3,322,206	48	3,445,773			123,567
BUDGET CODE: 1301 EAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,132,248	27	2,187,036			54,788
		SUBTOTAL FOR F/T SALARIED	27	2,132,248	27	2,187,036			54,788
03 UNSALARIED		031 UNSALARIED		4,466		4,466			
		SUBTOTAL FOR UNSALARIED		4,466		4,466			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,675		30,675	
		042 LONGEVITY DIFFERENTIAL		110,286		110,286	
		047 OVERTIME		15,675		15,675	
		SUBTOTAL FOR ADD GRS PAY		156,636		156,636	
		SUBTOTAL FOR BUDGET CODE 1301	27	2,293,350	27	2,348,138	54,788
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,911,629	20	1,963,945	52,316
		SUBTOTAL FOR F/T SALARIED	20	1,911,629	20	1,963,945	52,316
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,230		12,230	
		047 OVERTIME		1,148		1,148	
		SUBTOTAL FOR ADD GRS PAY		13,378		13,378	
		SUBTOTAL FOR BUDGET CODE 1401	20	1,925,007	20	1,977,323	52,316
BUDGET CODE: 8396 Executive/Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	398,761	6	398,761	
		SUBTOTAL FOR F/T SALARIED	6	398,761	6	398,761	
02 OTH SALARIED		022 SEASONAL POSITIONS		40,000		40,000	
		SUBTOTAL FOR OTH SALARIED		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 8396	6	438,761	6	438,761	
		TOTAL FOR EXECUTIVE	192	16,402,468	192	16,896,346	493,878
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE							
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,077,790	25	2,160,203	82,413
		SUBTOTAL FOR F/T SALARIED	25	2,077,790	25	2,160,203	82,413
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,522		41,522	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042	LONGEVITY DIFFERENTIAL		6,938		6,938			
		043	SHIFT DIFFERENTIAL		2,910		2,910			
		047	OVERTIME		2,504		2,504			
		049	BACKPAY - PRIOR YEARS		1,785		1,785			
		061	SUPPER MONEY		45		45			
		SUBTOTAL FOR ADD GRS PAY				55,704		55,704		
		SUBTOTAL FOR BUDGET CODE 2001			25	2,133,494	25	2,215,907		82,413
BUDGET CODE: 2002 CM EXECUTIVE- DIRECT										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	4	300,000	4	300,000			
		SUBTOTAL FOR F/T SALARIED			4	300,000	4	300,000		
		SUBTOTAL FOR BUDGET CODE 2002			4	300,000	4	300,000		
BUDGET CODE: 2003 CM EXECUTIVE- INDIRECT										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	2	180,000	2	180,000			
		SUBTOTAL FOR F/T SALARIED			2	180,000	2	180,000		
		SUBTOTAL FOR BUDGET CODE 2003			2	180,000	2	180,000		
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	113	6,309,810	113	7,715,712			1,405,902
		SUBTOTAL FOR F/T SALARIED			113	6,309,810	113	7,715,712		1,405,902
03	UN	SALARIED	031 UNSALARIED		28,290		28,290			
		SUBTOTAL FOR UNSALARIED				28,290		28,290		
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		193		193			
			042 LONGEVITY DIFFERENTIAL		211,311		211,311			
			047 OVERTIME		119,069		119,069			
		SUBTOTAL FOR ADD GRS PAY				330,573		330,573		
		SUBTOTAL FOR BUDGET CODE 2100			113	6,668,673	113	8,074,575		1,405,902
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	11	1,060,697	11	1,114,090			53,393

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			11	1,060,697	11	1,114,090			53,393
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,929		1,929			
SUBTOTAL FOR ADD GRS PAY				1,929		1,929			
SUBTOTAL FOR BUDGET CODE 2101			11	1,062,626	11	1,116,019			53,393
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,511,953	34	2,588,890			76,937
SUBTOTAL FOR F/T SALARIED			34	2,511,953	34	2,588,890			76,937
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,765		12,765			
		042 LONGEVITY DIFFERENTIAL		62,843		62,843			
		047 OVERTIME		70,588		70,588			
SUBTOTAL FOR ADD GRS PAY				146,196		146,196			
SUBTOTAL FOR BUDGET CODE 2200			34	2,658,149	34	2,735,086			76,937
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	564,096	12	586,699			22,603
SUBTOTAL FOR F/T SALARIED			12	564,096	12	586,699			22,603
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,029		2,029			
SUBTOTAL FOR ADD GRS PAY				2,029		2,029			
SUBTOTAL FOR BUDGET CODE 2201			12	566,125	12	588,728			22,603
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,063,878	81	6,228,813			164,935
SUBTOTAL FOR F/T SALARIED			81	6,063,878	81	6,228,813			164,935
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		210,140		210,140			
		047 OVERTIME		208,528		208,528			
SUBTOTAL FOR ADD GRS PAY				418,668		418,668			
SUBTOTAL FOR BUDGET CODE 2400			81	6,482,546	81	6,647,481			164,935

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	664,105	9	672,360	8,255
SUBTOTAL FOR F/T SALARIED			9	664,105	9	672,360	8,255
03 UNSALARIED		031 UNSALARIED		7,913		7,913	
SUBTOTAL FOR UNSALARIED				7,913		7,913	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,593		19,593	
		047 OVERTIME		218		218	
SUBTOTAL FOR ADD GRS PAY				19,811		19,811	
SUBTOTAL FOR BUDGET CODE 2401			9	691,829	9	700,084	8,255
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	7,968,510	118	8,841,672	873,162
SUBTOTAL FOR F/T SALARIED			118	7,968,510	118	8,841,672	873,162
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,276		18,276	
		042 LONGEVITY DIFFERENTIAL		333,517		333,517	
		047 OVERTIME		382,599		382,599	
SUBTOTAL FOR ADD GRS PAY				734,392		734,392	
SUBTOTAL FOR BUDGET CODE 2500			118	8,702,902	118	9,576,064	873,162
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	888,025	14	899,053	11,028
SUBTOTAL FOR F/T SALARIED			14	888,025	14	899,053	11,028
03 UNSALARIED		031 UNSALARIED		6,646		6,646	
SUBTOTAL FOR UNSALARIED				6,646		6,646	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,978		20,978	
		047 OVERTIME		211		211	
SUBTOTAL FOR ADD GRS PAY				21,189		21,189	
SUBTOTAL FOR BUDGET CODE 2501			14	915,860	14	926,888	11,028
BUDGET CODE: 2600 PROGRAM MANAGEMENT							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,877,462	52	3,961,199	83,737
SUBTOTAL FOR F/T SALARIED			52	3,877,462	52	3,961,199	83,737
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		394		394	
		042 LONGEVITY DIFFERENTIAL		108,907		108,907	
		047 OVERTIME		50,837		50,837	
SUBTOTAL FOR ADD GRS PAY				160,138		160,138	
SUBTOTAL FOR BUDGET CODE 2600			52	4,037,600	52	4,121,337	83,737
BUDGET CODE: 2601 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,973,376	27	2,036,475	63,099
SUBTOTAL FOR F/T SALARIED			27	1,973,376	27	2,036,475	63,099
03 UNSALARIED		031 UNSALARIED		15,109		15,109	
SUBTOTAL FOR UNSALARIED				15,109		15,109	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,162		27,162	
		047 OVERTIME		29,260		29,260	
SUBTOTAL FOR ADD GRS PAY				56,422		56,422	
SUBTOTAL FOR BUDGET CODE 2601			27	2,044,907	27	2,108,006	63,099
TOTAL FOR INFRASTRUCTURE			502	36,444,711	502	39,290,175	2,845,464
RESPONSIBILITY CENTER: 0003 STRUCTURES							
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,297,896	25	2,366,833	68,937
SUBTOTAL FOR F/T SALARIED			25	2,297,896	25	2,366,833	68,937
03 UNSALARIED		031 UNSALARIED		42,833		42,833	
SUBTOTAL FOR UNSALARIED				42,833		42,833	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,721		2,721	
		042 LONGEVITY DIFFERENTIAL		34,547		34,547	
		046 TERMINAL LEAVE		20,863		20,863	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		049 BACKPAY - PRIOR YEARS		1,431		1,431			
		SUBTOTAL FOR ADD GRS PAY		59,562		59,562			
		SUBTOTAL FOR BUDGET CODE 3000	25	2,400,291	25	2,469,228		68,937	
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,220,159	14	1,259,854		39,695	
		SUBTOTAL FOR F/T SALARIED	14	1,220,159	14	1,259,854		39,695	
03 UNSALARIED		031 UNSALARIED		67,136		67,136			
		SUBTOTAL FOR UNSALARIED		67,136		67,136			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,523		41,523			
		042 LONGEVITY DIFFERENTIAL		61,159		61,159			
		047 OVERTIME		10,191		10,191			
		SUBTOTAL FOR ADD GRS PAY		112,873		112,873			
		SUBTOTAL FOR BUDGET CODE 3001	14	1,400,168	14	1,439,863		39,695	
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,703,893	36	2,799,539		95,646	
		SUBTOTAL FOR F/T SALARIED	36	2,703,893	36	2,799,539		95,646	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		107		107			
		042 LONGEVITY DIFFERENTIAL		106,683		106,683			
		047 OVERTIME		51,011		51,011			
		SUBTOTAL FOR ADD GRS PAY		157,801		157,801			
		SUBTOTAL FOR BUDGET CODE 3100	36	2,861,694	36	2,957,340		95,646	
BUDGET CODE: 3101 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	522,271	5	536,118		13,847	
		SUBTOTAL FOR F/T SALARIED	5	522,271	5	536,118		13,847	
03 UNSALARIED		031 UNSALARIED		5,278		5,278			
		SUBTOTAL FOR UNSALARIED		5,278		5,278			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56		56			

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		1,355		1,355			
		SUBTOTAL FOR ADD GRS PAY		1,411		1,411			
		SUBTOTAL FOR BUDGET CODE 3101	5	528,960	5	542,807		13,847	
BUDGET CODE: 3200 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,670,191	18	1,715,477		45,286	
		SUBTOTAL FOR F/T SALARIED	18	1,670,191	18	1,715,477		45,286	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,313		45,313			
		047 OVERTIME		48,864		48,864			
		SUBTOTAL FOR ADD GRS PAY		94,177		94,177			
		SUBTOTAL FOR BUDGET CODE 3200	18	1,764,368	18	1,809,654		45,286	
BUDGET CODE: 3201 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	236,337	2	241,234		4,897	
		SUBTOTAL FOR F/T SALARIED	2	236,337	2	241,234		4,897	
03 UNSALARIED		031 UNSALARIED		10,609		10,609			
		SUBTOTAL FOR UNSALARIED		10,609		10,609			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		965		965			
		047 OVERTIME		1,888		1,888			
		SUBTOTAL FOR ADD GRS PAY		2,853		2,853			
		SUBTOTAL FOR BUDGET CODE 3201	2	249,799	2	254,696		4,897	
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,472,687	66	5,554,105		81,418	
		SUBTOTAL FOR F/T SALARIED	66	5,472,687	66	5,554,105		81,418	
03 UNSALARIED		031 UNSALARIED		45,068		45,068			
		SUBTOTAL FOR UNSALARIED		45,068		45,068			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		107		107			
		042 LONGEVITY DIFFERENTIAL		169,692		169,692			
		047 OVERTIME		42,649		42,649			



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					212,448				212,448
SUBTOTAL FOR BUDGET CODE 3300				66	5,730,203	66			81,418
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	289,171	4	296,445			7,274
SUBTOTAL FOR F/T SALARIED				4	289,171	4			7,274
03 UNSALARIED		031 UNSALARIED		10,092		10,092			
SUBTOTAL FOR UNSALARIED					10,092				10,092
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,671		2,671			
		047 OVERTIME		486		486			
SUBTOTAL FOR ADD GRS PAY					3,157				3,157
SUBTOTAL FOR BUDGET CODE 3301				4	302,420	4			7,274
BUDGET CODE: 3302 Underground Storage Tanks - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,505	2	163,086			4,581
SUBTOTAL FOR F/T SALARIED				2	158,505	2			4,581
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		313		313			
SUBTOTAL FOR ADD GRS PAY					313				313
SUBTOTAL FOR BUDGET CODE 3302				2	158,818	2			4,581
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	6,528,628	82	6,627,690			99,062
SUBTOTAL FOR F/T SALARIED				82	6,528,628	82			99,062
03 UNSALARIED		031 UNSALARIED		20,148		21,566			1,418
SUBTOTAL FOR UNSALARIED					20,148				21,566
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,598		15,598			
		042 LONGEVITY DIFFERENTIAL		219,774		219,774			
		047 OVERTIME		110,491		110,491			
SUBTOTAL FOR ADD GRS PAY					345,863				345,863

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3400			82	6,894,639	82	6,995,119	100,480
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	315,468	5	324,229	8,761
SUBTOTAL FOR F/T SALARIED			5	315,468	5	324,229	8,761
03 UNSALARIED		031 UNSALARIED		40,775		40,775	
SUBTOTAL FOR UNSALARIED				40,775		40,775	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,666		2,666	
		047 OVERTIME		3,766		3,766	
SUBTOTAL FOR ADD GRS PAY				6,432		6,432	
SUBTOTAL FOR BUDGET CODE 3401			5	362,675	5	371,436	8,761
BUDGET CODE: 3500 ARCHITECTURAL & ENG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	460,739	6	474,561	13,822
SUBTOTAL FOR F/T SALARIED			6	460,739	6	474,561	13,822
03 UNSALARIED		031 UNSALARIED		9,505		9,505	
SUBTOTAL FOR UNSALARIED				9,505		9,505	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		77,887		77,887	
		042 LONGEVITY DIFFERENTIAL		95,805		95,805	
		047 OVERTIME		15,890		15,890	
SUBTOTAL FOR ADD GRS PAY				189,582		189,582	
SUBTOTAL FOR BUDGET CODE 3500			6	659,826	6	673,648	13,822
BUDGET CODE: 3501 ARCHITECTURAL & ENG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,115	1	53,679	1,564
SUBTOTAL FOR F/T SALARIED			1	52,115	1	53,679	1,564
03 UNSALARIED		031 UNSALARIED		52,121		52,121	
SUBTOTAL FOR UNSALARIED				52,121		52,121	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,088		1,088	
		042 LONGEVITY DIFFERENTIAL		1,463		1,463	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		917			917	
		SUBTOTAL FOR ADD GRS PAY		3,468			3,468	
		SUBTOTAL FOR BUDGET CODE 3501	1	107,704	1		109,268	1,564
BUDGET CODE: 3600 BOARD OF EDUCATION								
02 OTH SALARIED		022 SEASONAL POSITIONS		100,000				100,000-
		SUBTOTAL FOR OTH SALARIED		100,000				100,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,339			6,339	
		047 OVERTIME		11,814			11,814	
		SUBTOTAL FOR ADD GRS PAY		18,153			18,153	
		SUBTOTAL FOR BUDGET CODE 3600		118,153			18,153	100,000-
BUDGET CODE: 3601 BOARD OF EDUCATION								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,200			2,200	
		047 OVERTIME		14,635			14,635	
		SUBTOTAL FOR ADD GRS PAY		16,835			16,835	
		SUBTOTAL FOR BUDGET CODE 3601		16,835			16,835	
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,125,431	14		962,112	2-
		SUBTOTAL FOR F/T SALARIED	16	1,125,431	14		962,112	2-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,123			1,123	
		042 LONGEVITY DIFFERENTIAL		13,391			13,391	
		047 OVERTIME		199			199	
		SUBTOTAL FOR ADD GRS PAY		14,713			14,713	
		SUBTOTAL FOR BUDGET CODE 3700	16	1,140,144	14		976,825	2-
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	350,827	3		104,477	3-
		SUBTOTAL FOR F/T SALARIED	6	350,827	3		104,477	3-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500			500		
		SUBTOTAL FOR ADD GRS PAY		500			500		
		SUBTOTAL FOR BUDGET CODE 3701	6	351,327	3		104,977	3-	246,350-
BUDGET CODE: 3900 Parks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,515,838	15		1,254,843	3-	260,995-
		SUBTOTAL FOR F/T SALARIED	18	1,515,838	15		1,254,843	3-	260,995-
03 UNSALARIED		031 UNSALARIED		2,587			3,783		1,196
		SUBTOTAL FOR UNSALARIED		2,587			3,783		1,196
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		877			877		
		SUBTOTAL FOR ADD GRS PAY		877			877		
		SUBTOTAL FOR BUDGET CODE 3900	18	1,519,302	15		1,259,503	3-	259,799-
BUDGET CODE: 3901 Parks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,502	2		117,780		2,278
		SUBTOTAL FOR F/T SALARIED	2	115,502	2		117,780		2,278
		SUBTOTAL FOR BUDGET CODE 3901	2	115,502	2		117,780		2,278
BUDGET CODE: 4301 PM Executive/Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000				1-	60,000-
		SUBTOTAL FOR F/T SALARIED	1	60,000				1-	60,000-
		SUBTOTAL FOR BUDGET CODE 4301	1	60,000				1-	60,000-
BUDGET CODE: 4401 PM Estimating/Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000				2-	150,000-
		SUBTOTAL FOR F/T SALARIED	2	150,000				2-	150,000-
		SUBTOTAL FOR BUDGET CODE 4401	2	150,000				2-	150,000-
TOTAL FOR STRUCTURES			311	26,892,828	300		26,401,846	11-	490,982-
			3766						

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT							
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	474,599	7	634,882	2 160,283
		SUBTOTAL FOR F/T SALARIED	5	474,599	7	634,882	2 160,283
03 UNSALARIED		031 UNSALARIED		21,000		21,000	
		SUBTOTAL FOR UNSALARIED		21,000		21,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,910		8,910	
		047 OVERTIME		122		122	
		SUBTOTAL FOR ADD GRS PAY		9,032		9,032	
		SUBTOTAL FOR BUDGET CODE 4001	5	504,631	7	664,914	2 160,283
BUDGET CODE: 4010 HAZMAT PERMITS & APPR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,545,329	22	1,647,821	1 102,492
		SUBTOTAL FOR F/T SALARIED	21	1,545,329	22	1,647,821	1 102,492
03 UNSALARIED		031 UNSALARIED		48,385		48,385	
		SUBTOTAL FOR UNSALARIED		48,385		48,385	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,109		3,109	
		047 OVERTIME		358		358	
		SUBTOTAL FOR ADD GRS PAY		3,467		3,467	
		SUBTOTAL FOR BUDGET CODE 4010	21	1,597,181	22	1,699,673	1 102,492
BUDGET CODE: 4011 HAZMAT PERMITS & APPR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	420,123	5	431,826	11,703
		SUBTOTAL FOR F/T SALARIED	5	420,123	5	431,826	11,703
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263	
		SUBTOTAL FOR ADD GRS PAY		263		263	
		SUBTOTAL FOR BUDGET CODE 4011	5	420,386	5	432,089	11,703

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4100 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,475,966	34	2,552,011	76,045
SUBTOTAL FOR F/T SALARIED			34	2,475,966	34	2,552,011	76,045
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,726		26,726	
		047 OVERTIME		1,373		1,373	
SUBTOTAL FOR ADD GRS PAY				28,099		28,099	
SUBTOTAL FOR BUDGET CODE 4100			34	2,504,065	34	2,580,110	76,045
BUDGET CODE: 4101 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	415,792	5	426,974	11,182
SUBTOTAL FOR F/T SALARIED			5	415,792	5	426,974	11,182
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,074		4,074	
SUBTOTAL FOR ADD GRS PAY				4,074		4,074	
SUBTOTAL FOR BUDGET CODE 4101			5	419,866	5	431,048	11,182
BUDGET CODE: 4200 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,043,182	14	1,072,163	28,981
SUBTOTAL FOR F/T SALARIED			14	1,043,182	14	1,072,163	28,981
03 UNSALARIED		031 UNSALARIED		495		495	
SUBTOTAL FOR UNSALARIED				495		495	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		96		96	
		042 LONGEVITY DIFFERENTIAL		10,046		10,046	
		047 OVERTIME		4,315		4,315	
SUBTOTAL FOR ADD GRS PAY				14,457		14,457	
SUBTOTAL FOR BUDGET CODE 4200			14	1,058,134	14	1,087,115	28,981
BUDGET CODE: 4201 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	372,491	4	382,404	9,913
SUBTOTAL FOR F/T SALARIED			4	372,491	4	382,404	9,913

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		6,444		6,444		
		SUBTOTAL FOR UNSALARIED		6,444		6,444		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,608		1,608		
		SUBTOTAL FOR ADD GRS PAY		1,608		1,608		
		SUBTOTAL FOR BUDGET CODE 4201	4	380,543	4	390,456		9,913
		TOTAL FOR TECHNICAL SUPPORT	88	6,884,806	91	7,285,405	3	400,599
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: Z001 PlanYC PS Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,053		10,357		3,304
		SUBTOTAL FOR F/T SALARIED		7,053		10,357		3,304
		SUBTOTAL FOR BUDGET CODE Z001		7,053		10,357		3,304
BUDGET CODE: 5001 FINANCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,644,609	51	3,783,992		139,383
		SUBTOTAL FOR F/T SALARIED	51	3,644,609	51	3,783,992		139,383
03 UNSALARIED		031 UNSALARIED		31,449		31,449		
		SUBTOTAL FOR UNSALARIED		31,449		31,449		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,227		9,227		
		042 LONGEVITY DIFFERENTIAL		67,926		67,926		
		047 OVERTIME		13,957		13,957		
		SUBTOTAL FOR ADD GRS PAY		91,110		91,110		
		SUBTOTAL FOR BUDGET CODE 5001	51	3,767,168	51	3,906,551		139,383
BUDGET CODE: 5101 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,610,192	50	3,698,646		88,454
		SUBTOTAL FOR F/T SALARIED	50	3,610,192	50	3,698,646		88,454
				3769				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		36,701		38,123	1,422
SUBTOTAL FOR UNSALARIED				36,701		38,123	1,422
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68		68	
		042 LONGEVITY DIFFERENTIAL		10,379		10,379	
		047 OVERTIME		4,074		4,074	
SUBTOTAL FOR ADD GRS PAY				14,521		14,521	
SUBTOTAL FOR BUDGET CODE 5101			50	3,661,414	50	3,751,290	89,876
BUDGET CODE: 5301 SUPPORT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,656,339	32	1,752,998	96,659
SUBTOTAL FOR F/T SALARIED				32	1,656,339	32	1,752,998
03 UNSALARIED		031 UNSALARIED		40,349		40,349	
SUBTOTAL FOR UNSALARIED				40,349		40,349	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,720		22,720	
		047 OVERTIME		19,654		19,654	
SUBTOTAL FOR ADD GRS PAY				42,374		42,374	
SUBTOTAL FOR BUDGET CODE 5301			32	1,739,062	32	1,835,721	96,659
BUDGET CODE: 7001 FHWA Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,344		38,103	10,759
SUBTOTAL FOR F/T SALARIED				27,344		38,103	10,759
SUBTOTAL FOR BUDGET CODE 7001				27,344		38,103	10,759
TOTAL FOR ADMINISTRATION			133	9,202,041	133	9,542,022	339,981
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING							
BUDGET CODE: 6000 Architecture & Engineering--Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,794,569	64	5,866,380	71,811



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			64	5,794,569	64	5,866,380		71,811
03 UNSALARIED		031 UNSALARIED		81,035		83,048		2,013
SUBTOTAL FOR UNSALARIED				81,035		83,048		2,013
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,098		26,098		
		042 LONGEVITY DIFFERENTIAL		125,412		125,412		
SUBTOTAL FOR ADD GRS PAY				151,510		151,510		
SUBTOTAL FOR BUDGET CODE 6000			64	6,027,114	64	6,100,938		73,824
BUDGET CODE: 6001 Architecture & Engineering--Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,457,170	18	1,507,684		50,514
SUBTOTAL FOR F/T SALARIED			18	1,457,170	18	1,507,684		50,514
03 UNSALARIED		031 UNSALARIED		10,000		10,000		
SUBTOTAL FOR UNSALARIED				10,000		10,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,393		25,393		
SUBTOTAL FOR ADD GRS PAY				25,393		25,393		
SUBTOTAL FOR BUDGET CODE 6001			18	1,492,563	18	1,543,077		50,514
TOTAL FOR ARCHITECTURE AND ENGINEERING			82	7,519,677	82	7,644,015		124,338
TOTAL FOR PERSONAL SERVICES			1,384	109,416,749	1,376	114,558,245	8-	5,141,496

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,384	109,416,749	1,376	114,558,245	5,141,496
FINANCIAL PLAN SAVINGS	8-	2,752,000-		51,244-	2,700,756
APPROPRIATION	1,376	106,664,749	1,376	114,507,001	7,842,252

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		597,579		550,916	46,663-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		99,962,555		106,409,189	6,446,634
STATE					
FEDERAL - C.D.		5,531,395		7,498,436	1,967,041
FEDERAL - OTHER		27,344		38,103	10,759
INTRA-CITY SALES		545,876		10,357	535,519-
<b>TOTAL</b>		<b>106,664,749</b>		<b>114,507,001</b>	<b>7,842,252</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94520	COMMISSIONER OF DESIGN & CONSTRUCTION	219,773-219,773	1	219,773	219,773
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	88,432-117,039	14	108,046	1,512,643
10015	ADMINISTRATIVE ENGINEER	105,628-199,875	39	138,085	5,385,316
06751	SECRETARY TO THE COMMISSIONER OF DDC	71,865- 71,865	1	71,865	71,865
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	92,250-115,000	18	103,708	1,866,741
10004	ADMINISTRATIVE ARCHITECT	111,931-175,304	18	132,225	2,380,053
83008	ADMINISTRATIVE PROJECT MANAGER	122,764-122,764	1	122,764	122,764
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	68,529- 68,529	1	68,529	68,529
13397	EXECUTIVE PROGRAM SPECIALIST (DDC)	169,125-169,125	1	169,125	169,125
82950	AGENCY CHIEF CONTRACTING OFFICER	158,000-158,000	1	158,000	158,000
10003	ADMINISTRATIVE GRAPHIC ARTIST	88,150- 88,150	1	88,150	88,150
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	88,704- 88,704	1	88,704	88,704
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	133,250-133,250	1	133,250	133,250
95005	EXECUTIVE AGENCY COUNSEL	104,787-192,942	7	155,937	1,091,560
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	107,391-107,391	1	107,391	107,391
10026	ADMINISTRATIVE STAFF ANALYST	104,625-169,125	4	135,621	542,484
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	115,048-141,011	2	128,030	256,059
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	109,252-109,252	1	109,252	109,252
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	104,472-104,472	1	104,472	104,472
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	65,000-117,848	59	96,742	5,707,794
83008	ADMINISTRATIVE PROJECT MANAGER	96,836-175,288	28	124,633	3,489,711
82976	ADMINISTRATIVE PROCUREMENT ANALYST	171,098-171,098	1	171,098	171,098
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	83,059- 83,059	1	83,059	83,059
10001	ADMINISTRATIVE ACCOUNTANT	94,645-111,480	2	103,063	206,125
10050	COMPUTER SYSTEMS MANAGER	87,690-174,726	5	125,967	629,833
10074	COMPUTER OPERATIONS MANAGER	97,516-129,400	3	115,820	347,460
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	128,125-128,125	1	128,125	128,125
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	115,607-115,607	1	115,607	115,607
30087	AGENCY ATTORNEY	67,650- 93,827	4	80,872	323,489
30086	AGENCY ATTORNEY INTERNE	56,257- 56,257	1	56,257	56,257
30087	AGENCY ATTORNEY	74,051- 74,051	1	74,051	74,051
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	123,269-123,269	2	123,269	246,538
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	87,891-131,198	12	105,870	1,270,445
83008	ADMINISTRATIVE PROJECT MANAGER	110,883-119,141	2	115,012	230,024
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	105,560-105,560	1	105,560	105,560
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176-120,124	16	101,440	1,623,046
22124	ASSOCIATE URBAN DESIGNER	77,587- 87,125	2	82,356	164,712
22425	PROJECT MANAGER INTERN#	46,577- 53,300	2	49,939	99,877
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	120,950-120,950	1	120,950	120,950
22427	ASSOCIATE PROJECT MANAGER	70,422- 70,422	1	70,422	70,422
40510	ACCOUNTANT	58,617- 58,617	1	58,617	58,617

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40502	MANAGEMENT AUDITOR	58,217- 64,094	3	60,176	180,528
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,591- 41,591	1	41,591	41,591
30820	PRINCIPAL TITLE EXAMINER	58,000- 58,000	2	58,000	116,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,424- 68,009	4	62,804	251,216
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,589- 61,589	1	61,589	61,589
22427	ASSOCIATE PROJECT MANAGER	61,237-103,320	106	78,832	8,356,150
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	64,001- 64,001	1	64,001	64,001
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 79,089	43	59,382	2,553,446
12158	PROCUREMENT ANALYST	69,729- 69,729	1	69,729	69,729
20215	CIVIL ENGINEER	70,786- 78,304	2	74,545	149,090
22124	ASSOCIATE URBAN DESIGNER	65,822-101,148	14	81,567	1,141,936
12627	ASSOCIATE STAFF ANALYST	73,389- 88,672	17	79,520	1,351,836
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	90,095- 90,965	2	90,530	181,060
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	60,679- 95,167	16	80,737	1,291,795
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	105,541-105,541	1	105,541	105,541
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	118,835-118,835	1	118,835	118,835
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,815-133,016	11	109,161	1,200,769
56058	COMMUNITY COORDINATOR	58,583- 58,583	1	58,583	58,583
20210	ASSISTANT CIVIL ENGINEER	59,324- 59,324	1	59,324	59,324
20202	CIVIL ENGINEERING INTERN	46,466- 56,270	66	51,014	3,366,924
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	38,234- 72,497	4	49,667	198,669
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	114,867-114,867	1	114,867	114,867
20215	CIVIL ENGINEER	70,422-101,882	69	89,178	6,153,259
20415	MECHANICAL ENGINEER	93,775- 93,775	1	93,775	93,775
20415	MECHANICAL ENGINEER	71,855- 98,351	9	88,410	795,691
20403	MECHANICAL ENGINEERING INTERN	46,466- 46,466	2	46,466	92,932
12158	PROCUREMENT ANALYST	49,884- 77,198	23	64,408	1,481,376
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	72,373-110,651	7	94,258	659,804
13631	COMPUTER ASSOCIATE (SOFTWARE)	58,721- 76,139	13	71,092	924,193
34202	CONSTRUCTION PROJECT MANAGER	70,422- 70,422	1	70,422	70,422
12158	PROCUREMENT ANALYST	68,718- 68,718	1	68,718	68,718
31312	ASBESTOS HAZARD INVESTIGATOR	56,678- 71,765	5	65,494	327,472
20122	ESTIMATOR (GENERAL CONSTRUCTION)	51,586- 51,586	1	51,586	51,586
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	65,822- 88,804	32	79,272	2,536,711
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	82,781- 82,781	1	82,781	82,781
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,970- 81,570	4	67,313	269,252
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
20128	SENIOR ESTIMATOR (MECHANICAL)	75,651- 80,155	4	77,399	309,595
20315	ELECTRICAL ENGINEER	77,841- 77,841	1	77,841	77,841
91415	GRAPHIC ARTIST	57,319- 82,000	4	67,909	271,636
10003	ADMINISTRATIVE GRAPHIC ARTIST	72,000- 85,754	2	78,877	157,754

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21915	GEOLOGIST	62,823- 79,597	4	71,801	287,202
21215	ARCHITECT	70,497-110,413	18	89,209	1,605,761
21315	LANDSCAPE ARCHITECT	82,860- 95,182	7	86,774	607,420
22122	CITY PLANNER	58,320- 84,370	5	69,910	349,551
20215	CIVIL ENGINEER	76,186- 76,186	1	76,186	76,186
22427	ASSOCIATE PROJECT MANAGER	93,945- 93,945	1	93,945	93,945
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	69,117- 86,449	6	76,796	460,775
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	76,761- 76,761	1	76,761	76,761
30087	AGENCY ATTORNEY	97,292- 97,292	1	97,292	97,292
40510	ACCOUNTANT	75,395- 78,845	2	77,120	154,240
40502	MANAGEMENT AUDITOR	82,300- 82,300	1	82,300	82,300
56057	COMMUNITY ASSOCIATE	55,762- 55,762	1	55,762	55,762
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	59,920- 59,920	1	59,920	59,920
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	62,499- 63,042	4	62,726	250,905
21015	SURVEYOR	64,949- 64,949	1	64,949	64,949
60215	PUBLIC RECORDS AIDE	40,888- 40,888	1	40,888	40,888
60215	PUBLIC RECORDS AIDE	35,570- 49,477	14	40,433	566,056
20215	CIVIL ENGINEER	70,422- 70,750	2	70,586	141,172
20210	ASSISTANT CIVIL ENGINEER	51,586- 77,404	74	63,650	4,710,120
34202	CONSTRUCTION PROJECT MANAGER	74,654- 74,654	1	74,654	74,654
20310	ASSISTANT ELECTRICAL ENGINEER	51,586- 65,952	4	59,455	237,819
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 70,122	4	62,581	250,322
20510	ASSISTANT CHEMICAL ENGINEER	60,438- 60,438	1	60,438	60,438
22425	PROJECT MANAGER INTERN#	46,577- 46,577	1	46,577	46,577
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	76,680- 76,680	1	76,680	76,680
20122	ESTIMATOR (GENERAL CONSTRUCTION)	51,586- 70,801	7	61,219	428,536
20121	ESTIMATOR (ELECTRICAL)	69,196- 69,196	1	69,196	69,196
22426	PROJECT MANAGER	54,243- 71,750	8	65,033	520,260
22427	ASSOCIATE PROJECT MANAGER	86,288- 86,288	1	86,288	86,288
22427	ASSOCIATE PROJECT MANAGER	93,775- 93,775	1	93,775	93,775
34202	CONSTRUCTION PROJECT MANAGER	59,324-104,125	112	77,241	8,650,942
22425	PROJECT MANAGER INTERN#	46,577- 46,577	1	46,577	46,577
21210	ASSISTANT ARCHITECT	62,707- 74,729	5	70,281	351,406
22427	ASSOCIATE PROJECT MANAGER	76,149- 76,149	1	76,149	76,149
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	106,198-106,198	1	106,198	106,198
21015	SURVEYOR	64,871- 76,761	26	70,061	1,821,586
21310	ASSISTANT LANDSCAPE ARCHITECT	54,000- 75,670	3	67,343	202,030
21915	GEOLOGIST	59,324- 70,422	3	64,644	193,931
13651	COMPUTER PROGRAMMER ANALYST	53,249- 57,159	2	55,204	110,408
13615	COMPUTER SERVICE TECHNICIAN	36,143- 51,012	3	44,085	132,255
12627	ASSOCIATE STAFF ANALYST	73,387- 73,387	1	73,387	73,387

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	54,243- 72,996	27	64,015	1,728,392
12749	STAFF ANALYST TRAINEE	43,809- 43,809	1	43,809	43,809
12749	STAFF ANALYST TRAINEE	38,094- 52,566	8	44,469	355,748
20113	ENGINEERING TECHNICIAN	50,932- 70,681	24	59,393	1,425,421
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	112,750-112,750	1	112,750	112,750
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	96,807- 96,807	1	96,807	96,807
34201	CONSTRUCTION PROJECT MANAGER INTERN	56,270- 56,270	1	56,270	56,270
22425	PROJECT MANAGER INTERN#	46,577- 53,563	42	47,500	1,994,983
20403	MECHANICAL ENGINEERING INTERN	46,577- 46,577	2	46,577	93,154
56058	COMMUNITY COORDINATOR	62,532- 62,532	1	62,532	62,532
34202	CONSTRUCTION PROJECT MANAGER	70,746- 70,746	1	70,746	70,746
40510	ACCOUNTANT	45,385- 65,407	10	57,863	578,629
40510	ACCOUNTANT	52,193- 58,217	2	55,205	110,410
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	67,865- 71,591	2	69,728	139,456
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	62,787- 62,787	1	62,787	62,787
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	68,856- 68,856	1	68,856	68,856
31305	INDUSTRIAL HYGIENIST	42,830- 42,830	1	42,830	42,830
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	64,665- 64,665	1	64,665	64,665
13620	COMPUTER AIDE-NON-SPVR	37,046- 59,199	4	47,781	191,124
31626	HIGHWAYS AND SEWERS INSPECTOR	57,437- 57,877	2	57,657	115,314
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,000- 54,000	1	54,000	54,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,033- 49,033	1	49,033	49,033
56057	COMMUNITY ASSOCIATE	38,000- 38,000	1	38,000	38,000
56058	COMMUNITY COORDINATOR	48,895- 75,850	14	57,956	811,380
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	51,250- 51,250	1	51,250	51,250
20113	ENGINEERING TECHNICIAN	40,461- 63,245	6	52,632	315,790
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,885- 56,565	2	56,225	112,450
60216	PUBLIC RECORDS OFFICER	57,253- 57,253	1	57,253	57,253
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 56,775	37	45,682	1,690,215
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,290- 74,290	1	74,290	74,290
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,583- 55,948	12	49,267	591,202
80184	SPACE ANALYST	77,388- 77,388	1	77,388	77,388
91212	MOTOR VEHICLE OPERATOR	45,122- 45,308	2	45,215	90,430
91232	MOTOR VEHICLE SUPERVISOR	50,855- 52,417	2	51,636	103,272
52406	COMMUNITY SERVICE AIDE	31,762- 31,762	1	31,762	31,762
56057	COMMUNITY ASSOCIATE	36,166- 56,229	9	45,247	407,227
56056	COMMUNITY ASSISTANT	33,800- 36,421	3	35,365	106,096
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	44,476- 44,476	1	44,476	44,476
12200	STOCK WORKER	35,525- 48,178	3	43,877	131,632
11702	OFFICE MACHINE AIDE	34,143- 34,143	1	34,143	34,143
22315	HIGHWAY TRANSPORTATION SPECIALIST	84,371- 84,371	1	84,371	84,371

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	85,176- 85,176	1	85,176	85,176
34201	CONSTRUCTION PROJECT MANAGER INTERN	46,466- 56,270	31	49,437	1,532,546
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,570- 35,570	1	35,570	35,570
TOTAL FOR OBJECT 001			1,341		102,811,303
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 45,273	1	45,273	45,273
TOTAL FOR OBJECT 004			1		45,273
POSITION SCHEDULE FOR U/A 001			1,342		102,856,576
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			34		2,605,904
TOTAL FOR U/A 001			1,376		105,462,480
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A100 Construction Management - Hill							
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	13,202,348	1	13,202,348-
	SUBTOTAL FOR CNTRCTL SVCS			1	13,202,348	1	13,202,348-
	SUBTOTAL FOR BUDGET CODE A100			1	13,202,348	1	13,202,348-
BUDGET CODE: A101 Construction Contract 1							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		482		482-
	SUBTOTAL FOR SUPPLYS&MATL				482		482-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	153,545,347	4	170,784,131
	SUBTOTAL FOR CNTRCTL SVCS			4	153,545,347	4	170,784,131
	SUBTOTAL FOR BUDGET CODE A101			4	153,545,829	4	170,784,131
BUDGET CODE: A102 Construction Contract 2							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	147,432,513	2	81,327,488
	SUBTOTAL FOR CNTRCTL SVCS			2	147,432,513	2	81,327,488
	SUBTOTAL FOR BUDGET CODE A102			2	147,432,513	2	81,327,488
BUDGET CODE: A103 Construction Contract 3							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	146,130,351	3	44,102,191
	SUBTOTAL FOR CNTRCTL SVCS			3	146,130,351	3	44,102,191
	SUBTOTAL FOR BUDGET CODE A103			3	146,130,351	3	44,102,191
BUDGET CODE: A104 Construction Contract 4							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,365,180		9,000,000
	SUBTOTAL FOR CNTRCTL SVCS				1,365,180		9,000,000
	SUBTOTAL FOR BUDGET CODE A104				1,365,180		9,000,000
BUDGET CODE: A107 BiB Program OTPS							



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			103,018				103,018-
			SUBTOTAL FOR OTHR SER&CHR			103,018				103,018-
			SUBTOTAL FOR BUDGET CODE A107			103,018				103,018-
BUDGET CODE: A300 CDBG BP Preliminary and Final Design										
60	CNTRCTL	SVCS	686 PROF SERV OTHER			367,111			4,211,361	3,844,250
			SUBTOTAL FOR CNTRCTL SVCS			367,111			4,211,361	3,844,250
			SUBTOTAL FOR BUDGET CODE A300			367,111			4,211,361	3,844,250
BUDGET CODE: A301 CDBG BP Construction										
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL						7,518,342	7,518,342
			SUBTOTAL FOR OTHR SER&CHR						7,518,342	7,518,342
			SUBTOTAL FOR BUDGET CODE A301						7,518,342	7,518,342
BUDGET CODE: A321 CDBG Adult Care Facilities OTPS										
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL						4,100,000	4,100,000
			SUBTOTAL FOR OTHR SER&CHR						4,100,000	4,100,000
			SUBTOTAL FOR BUDGET CODE A321						4,100,000	4,100,000
BUDGET CODE: A401 E Side Manhattan Resil Design Contract										
60	CNTRCTL	SVCS	686 PROF SERV OTHER			3,133,111			15,665,556	12,532,445
			SUBTOTAL FOR CNTRCTL SVCS			3,133,111			15,665,556	12,532,445
			SUBTOTAL FOR BUDGET CODE A401			3,133,111			15,665,556	12,532,445
BUDGET CODE: A402 ESCR MISCELLANEOUS OTPS COSTS										
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			648			2,000	1,352
			315 OFFICE EQUIPMENT						3,468	3,468
			332 PURCH DATA PROCESSING EQUIPT						3,000	3,000
			SUBTOTAL FOR PROPTY&EQUIP			648			8,468	7,820
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			4,920			17,220	12,300

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412 RENTALS OF MISC.EQUIP					2,500	2,500	
		417 ADVERTISING		15,948			47,844	31,896	
		451 NON OVERNIGHT TRVL EXP-GENERAL					14,519	14,519	
		SUBTOTAL FOR OTHR SER&CHR		20,868			82,083	61,215	
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE					3,000	3,000	
		671 TRAINING PRGM CITY EMPLOYEES		2,329				2,329	
		SUBTOTAL FOR CNTRCTL SVCS		2,329			3,000	671	
		SUBTOTAL FOR BUDGET CODE A402		23,845			93,551	69,706	
BUDGET CODE: A500 Rebuild by Design Big U Planning									
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT	2	472,268				472,268	2-
		686 PROF SERV OTHER	1	40,701	1			40,701	1
		SUBTOTAL FOR CNTRCTL SVCS	3	512,969	1			512,969	2-
		SUBTOTAL FOR BUDGET CODE A500	3	512,969	1			512,969	2-
BUDGET CODE: A501 E Side Manhattan Resil Feasibility									
60		CNTRCTL SVCS 686 PROF SERV OTHER		5,528,057				5,528,057	
		SUBTOTAL FOR CNTRCTL SVCS		5,528,057				5,528,057	
		SUBTOTAL FOR BUDGET CODE A501		5,528,057				5,528,057	
BUDGET CODE: A502 E Side Manhattan Resil Environmental									
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	6,559,296	1	2,300,000		4,259,296	
		SUBTOTAL FOR CNTRCTL SVCS	1	6,559,296	1	2,300,000		4,259,296	
		SUBTOTAL FOR BUDGET CODE A502	1	6,559,296	1	2,300,000		4,259,296	
BUDGET CODE: A602 BIB Program Administration - OTPS Costs									
10		SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		20,000				20,000	
		100 SUPPLIES + MATERIALS - GENERAL		12,337				12,337	
		199 DATA PROCESSING SUPPLIES		20,500				20,500	
		SUBTOTAL FOR SUPPLYS&MATL		52,837				52,837	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,000				7,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES		118,800		468,455		349,655
			314 OFFICE FURITURE		31,485				31,485-
			332 PURCH DATA PROCESSING EQUIPT		322,107				322,107-
			SUBTOTAL FOR PROPTY&EQUIP		479,392		468,455		10,937-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		30,000				30,000-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		20,000				20,000-
		400	CONTRACTUAL SERVICES-GENERAL		7,497		151,367		143,870
		402	TELEPHONE & OTHER COMMUNICATNS		42,477				42,477-
		412	RENTALS OF MISC.EQUIP		18,356				18,356-
		414	RENTALS - LAND BLDGS & STRUCTS		132,928		361,505		228,577
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000		70,088		55,088
			SUBTOTAL FOR OTHR SER&CHR		266,258		582,960		316,702
60 CNTRCTL SVCS		619	SECURITY SERVICES		18,520				18,520-
		686	PROF SERV OTHER		288,668				288,668-
			SUBTOTAL FOR CNTRCTL SVCS		307,188				307,188-
			SUBTOTAL FOR BUDGET CODE A602		1,105,675		1,051,415		54,260-
BUDGET CODE: E002 HURRICANE SANDY									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	18,511	3			18,511-
		683	PROF SERV ENGINEER & ARCHITECT	1	19,680			1-	19,680-
			SUBTOTAL FOR CNTRCTL SVCS	4	38,191	3		1-	38,191-
			SUBTOTAL FOR BUDGET CODE E002	4	38,191	3		1-	38,191-
BUDGET CODE: 7890 Office of Chief Architect									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				100,000		100,000
			SUBTOTAL FOR SUPPLYS&MATL				100,000		100,000
			SUBTOTAL FOR BUDGET CODE 7890				100,000		100,000
BUDGET CODE: 7990 Office of Diversity Industry Relations									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				20,000		20,000
			SUBTOTAL FOR SUPPLYS&MATL				20,000		20,000
60 CNTRCTL SVCS		686	PROF SERV OTHER				100,000		100,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						100,000		100,000
SUBTOTAL FOR BUDGET CODE 7990						120,000		120,000
BUDGET CODE: 8000 UST: soil & groundwater remediation								
60 CNTRCTL SVCS		686 PROF SERV OTHER	4	5,888,602	4	5,888,602		
SUBTOTAL FOR CNTRCTL SVCS			4	5,888,602	4	5,888,602		
SUBTOTAL FOR BUDGET CODE 8000			4	5,888,602	4	5,888,602		
BUDGET CODE: 8100 Center For Active Design								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		285,000		285,000		
SUBTOTAL FOR CNTRCTL SVCS				285,000		285,000		
SUBTOTAL FOR BUDGET CODE 8100				285,000		285,000		
BUDGET CODE: 8390 Human Remains								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	342,445	5	342,445		
SUBTOTAL FOR CNTRCTL SVCS			5	342,445	5	342,445		
SUBTOTAL FOR BUDGET CODE 8390			5	342,445	5	342,445		
TOTAL FOR			27	485,563,541	24	346,890,082	3-	138,673,459-
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 3090 STRUCTURES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,086		87,200		84,114
		199 DATA PROCESSING SUPPLIES		55,874				55,874-
SUBTOTAL FOR SUPPLYS&MATL				58,960		87,200		28,240
30 PROPTY&EQUIP		305 MOTOR VEHICLES		2,500				2,500-
		315 OFFICE EQUIPMENT		2,180				2,180-
		332 PURCH DATA PROCESSING EQUIPT		140,246				140,246-
		337 BOOKS-OTHER		6,000		5,000		1,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				150,926		5,000	145,926-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,800		1,800	
SUBTOTAL FOR OTHR SER&CHR				1,800		1,800	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	5	105,750	5	6,000	99,750-
SUBTOTAL FOR CNTRCTL SVCS			5	105,750	5	6,000	99,750-
SUBTOTAL FOR BUDGET CODE 3090			5	317,436	5	100,000	217,436-
BUDGET CODE: 7090 ADMINISTRATION OTPS							
10 SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL					
	827001	10F MOTOR VEHICLE FUEL		5,000		5,000	
	856001	10F MOTOR VEHICLE FUEL		115,006		115,006	
	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
	100	SUPPLIES + MATERIALS - GENERAL		689,081		500,000	189,081-
	110	FOOD & FORAGE SUPPLIES		4,500			4,500-
	117	POSTAGE		121,000		100,000	21,000-
	199	DATA PROCESSING SUPPLIES		61,253			61,253-
SUBTOTAL FOR SUPPLYS&MATL				1,075,840		800,006	275,834-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		205,997		114,302	91,695-
		305 MOTOR VEHICLES		497,842		472,000	25,842-
		314 OFFICE FURITURE		1,333,816		1,350,000	16,184
		315 OFFICE EQUIPMENT		8,431		20,000	11,569
		332 PURCH DATA PROCESSING EQUIPT		122,169			122,169-
		337 BOOKS-OTHER		20,874		10,000	10,874-
SUBTOTAL FOR PROPTY&EQUIP				2,189,129		1,966,302	222,827-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		819,236		772,010	47,226-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		150,000		130,000	20,000-
	002001	40X CONTRACTUAL SERVICES-GENERAL					
	032001	40X CONTRACTUAL SERVICES-GENERAL		67,340		67,340	
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	827001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL		56,000			56,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	860001	40X CONTRACTUAL SERVICES-GENERAL		223,729		212,288	11,441-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		443,257		500,000		56,743
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		5,000		4,000
			412 RENTALS OF MISC.EQUIP		407,167		289,000		118,167-
			414 RENTALS - LAND BLDGS & STRUCTS		7,749,387		7,575,328		174,059-
			417 ADVERTISING		19,612		20,000		388
	856001		42C HEAT LIGHT & POWER		470,630		499,291		28,661
			451 NON OVERNIGHT TRVL EXP-GENERAL		289,596		215,000		74,596-
			453 OVERNIGHT TRVL EXP-GENERAL		10,000		15,000		5,000
			499 OTHER EXPENSES - GENERAL		1,215,129		1,260,398		45,269
			SUBTOTAL FOR OTHR SER&CHR		11,922,083		11,560,655		361,428-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		2,496		15,000		12,504
			608 MAINT & REP GENERAL	4	72,955	4	85,000		12,045
			612 OFFICE EQUIPMENT MAINTENANCE	3	73,854	3	85,000		11,146
			613 DATA PROCESSING EQUIPMENT		4,500		2,200		2,300-
			619 SECURITY SERVICES	1	225,000	1	200,000		25,000-
			620 WASTE DISPOSAL	1	4,000	1	2,500		1,500-
			624 CLEANING SERVICES	3	13,500	3	15,000		1,500
			633 TRANSPORTATION EXPENDITURES	1	35,400	1	35,000		400-
			671 TRAINING PRGM CITY EMPLOYEES	10	165,900	10	110,000		55,900-
			686 PROF SERV OTHER	1	571,787	1	15,000		556,787-
			SUBTOTAL FOR CNTRCTL SVCS	24	1,169,392	24	564,700		604,692-
70			FXD MIS CHGS						
			701 TAXES AND LICENSES		7,204		4,000		3,204-
			706 PROMPT PAYMENT INTEREST		7,000				7,000-
			732 MISCELLANEOUS AWARDS		7,000		7,000		
	042001		79D TRAINING CITY EMPLOYEES		15,225				15,225-
	856001		79D TRAINING CITY EMPLOYEES		22,000		70,000		48,000
	858001		79D TRAINING CITY EMPLOYEES						
			SUBTOTAL FOR FXD MIS CHGS		58,429		81,000		22,571
			SUBTOTAL FOR BUDGET CODE 7090	24	16,414,873	24	14,972,663		1,442,210-
			BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT						
10			SUPPLYS&MATL						
			199 DATA PROCESSING SUPPLIES		35,500				35,500-
			SUBTOTAL FOR SUPPLYS&MATL		35,500				35,500-
30			PROPTY&EQUIP						
			305 MOTOR VEHICLES		34,330				34,330-
			SUBTOTAL FOR PROPTY&EQUIP		34,330				34,330-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 7092		269,830			269,830-
BUDGET CODE: 7290 INFRA STRUCTURES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,644		88,500	66,856
		199 DATA PROCESSING SUPPLIES		239			239-
		SUBTOTAL FOR SUPPLYS&MATL		21,883		88,500	66,617
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		3,400		4,500	1,100
		337 BOOKS-OTHER		385		1,000	615
		SUBTOTAL FOR PROPTY&EQUIP		3,785		6,500	2,715
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	7,400	1	5,000	2,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,400	1	5,000	2,400-
		SUBTOTAL FOR BUDGET CODE 7290	1	33,068	1	100,000	66,932
BUDGET CODE: 7390 BUR BUD & CONTRACT MNGMT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				33,000	33,000
		199 DATA PROCESSING SUPPLIES				140,000	140,000
		SUBTOTAL FOR SUPPLYS&MATL				173,000	173,000
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				15,000	15,000
		332 PURCH DATA PROCESSING EQUIPT				437,500	437,500
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP				453,500	453,500
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL				89,389	89,389
		400 CONTRACTUAL SERVICES-GENERAL				19,000	19,000
		412 RENTALS OF MISC.EQUIP				11,000	11,000
	858001	42G DATA PROCESSING SERVICES				14,114	14,114
		453 OVERNIGHT TRVL EXP-GENERAL				17,000	17,000
		SUBTOTAL FOR OTHR SER&CHR				150,503	150,503
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE				8,500	8,500
		613 DATA PROCESSING EQUIPMENT				596,497	596,497

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES				90,000	90,000
		684 PROF SERV COMPUTER SERVICES				400,000	400,000
		686 PROF SERV OTHER				3,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS				1,097,997	1,097,997
		SUBTOTAL FOR BUDGET CODE 7390				1,875,000	1,875,000
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		112,178			112,178-
		199 DATA PROCESSING SUPPLIES		25,870			25,870-
		SUBTOTAL FOR SUPPLYS&MATL		138,048			138,048-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		26,825			26,825-
		332 PURCH DATA PROCESSING EQUIPT		87,172			87,172-
		337 BOOKS-OTHER		2,241			2,241-
		SUBTOTAL FOR PROPTY&EQUIP		116,238			116,238-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		24,424			24,424-
		453 OVERNIGHT TRVL EXP-GENERAL		7,375			7,375-
		SUBTOTAL FOR OTHR SER&CHR		31,799			31,799-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		555			555-
		612 OFFICE EQUIPMENT MAINTENANCE		20,134			20,134-
		671 TRAINING PRGM CITY EMPLOYEES	3	53,975	3		53,975-
		686 PROF SERV OTHER		34,251			34,251-
		SUBTOTAL FOR CNTRCTL SVCS	3	108,915	3		108,915-
		SUBTOTAL FOR BUDGET CODE 7490	3	395,000	3		395,000-
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		837,032			837,032-
		SUBTOTAL FOR SUPPLYS&MATL		837,032			837,032-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		420,518			420,518-
		SUBTOTAL FOR PROPTY&EQUIP		420,518			420,518-
40		OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		87,418			87,418-
		858001 42G DATA PROCESSING SERVICES		14,114			14,114-
		SUBTOTAL FOR OTHR SER&CHR		101,532			101,532-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
	613	DATA PROCESSING EQUIPMENT	2	699,399	2			699,399-
	671	TRAINING PRGM CITY EMPLOYEES	1	9,152	1			9,152-
	684	PROF SERV COMPUTER SERVICES	32	317,977	60	28		317,977-
	686	PROF SERV OTHER		10				10-
		SUBTOTAL FOR CNTRCTL SVCS	35	1,026,538	63	28		1,026,538-
		SUBTOTAL FOR BUDGET CODE 7690	35	2,385,620	63	28		2,385,620-
BUDGET CODE: 8397 Executive/Community Outreach								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		22,100				22,100-
	110	FOOD & FORAGE SUPPLIES		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL		24,600				24,600-
30		PROPTY&EQUIP						
	332	PURCH DATA PROCESSING EQUIPT		1,536				1,536-
		SUBTOTAL FOR PROPTY&EQUIP		1,536				1,536-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		221,887		247,053		25,166
	451	NON OVERNIGHT TRVL EXP-GENERAL		8,250				8,250-
		SUBTOTAL FOR OTHR SER&CHR		230,137		247,053		16,916
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		27,500		40,000		12,500
	671	TRAINING PRGM CITY EMPLOYEES		400				400-
	686	PROF SERV OTHER		2,880				2,880-
		SUBTOTAL FOR CNTRCTL SVCS		30,780		40,000		9,220
		SUBTOTAL FOR BUDGET CODE 8397		287,053		287,053		
		TOTAL FOR EXECUTIVE	68	20,102,880	96	17,334,716	28	2,768,164-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: Z850 PlaNYC Expenditures								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		6,500				6,500-
		SUBTOTAL FOR SUPPLYS&MATL		6,500				6,500-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		266,590				266,590-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT			13,500					13,500-
		SUBTOTAL FOR CNTRCTL SVCS			280,090					280,090-
		SUBTOTAL FOR BUDGET CODE Z850			286,590					286,590-
BUDGET CODE: 7002 Intra-City Consultant/Constr Services										
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			21,886					21,886-
		SUBTOTAL FOR PROPTY&EQUIP			21,886					21,886-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			450,000					450,000-
		SUBTOTAL FOR OTHR SER&CHR			450,000					450,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			57,111					57,111-
		SUBTOTAL FOR CNTRCTL SVCS			57,111					57,111-
		SUBTOTAL FOR BUDGET CODE 7002			528,997					528,997-
BUDGET CODE: 7015 DoHMH Construction										
60		CNTRCTL SVCS 686 PROF SERV OTHER			364,750					364,750-
		SUBTOTAL FOR CNTRCTL SVCS			364,750					364,750-
		SUBTOTAL FOR BUDGET CODE 7015			364,750					364,750-
BUDGET CODE: 7016 I/C - DSNY Repairs										
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			24,500					24,500-
		453 OVERNIGHT TRVL EXP-GENERAL			1,890					1,890-
		SUBTOTAL FOR OTHR SER&CHR			26,390					26,390-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			104,170					104,170-
		624 CLEANING SERVICES			39,481					39,481-
		686 PROF SERV OTHER			618,503					618,503-
		SUBTOTAL FOR CNTRCTL SVCS			762,154					762,154-
		SUBTOTAL FOR BUDGET CODE 7016			788,544					788,544-
BUDGET CODE: 7017 I/C - DOC MDM South Tower										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			92,935					92,935-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				92,935			92,935-
SUBTOTAL FOR BUDGET CODE 7017				92,935			92,935-
BUDGET CODE: 7018 I/C - DPR							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		261,700			261,700-
SUBTOTAL FOR PROPTY&EQUIP				261,700			261,700-
SUBTOTAL FOR BUDGET CODE 7018				261,700			261,700-
BUDGET CODE: 7019 I/C - ACS							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		350,000			350,000-
		686 PROF SERV OTHER		2,055,720			2,055,720-
SUBTOTAL FOR CNTRCTL SVCS				2,405,720			2,405,720-
SUBTOTAL FOR BUDGET CODE 7019				2,405,720			2,405,720-
BUDGET CODE: 7021 DHS- SHELTER REPAIR WORK							
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,513,273			1,513,273-
SUBTOTAL FOR CNTRCTL SVCS				1,513,273			1,513,273-
SUBTOTAL FOR BUDGET CODE 7021				1,513,273			1,513,273-
TOTAL FOR ADMINISTRATION				6,242,509			6,242,509-
TOTAL FOR OTHER THAN PERSONAL SERVICES			95	511,908,930	120	364,224,798	25 147,684,132-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,195,698	511,908,930	2,054,438	364,224,798	147,684,132-
FINANCIAL PLAN SAVINGS		1,250,000-			1,250,000
APPROPRIATION		510,658,930		364,224,798	146,434,132-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,803,100		6,803,100	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		18,565,827		17,267,663	1,298,164-
STATE					
FEDERAL - C.D.		479,009,303		340,154,035	138,855,268-
FEDERAL - OTHER					
INTRA-CITY SALES		6,280,700			6,280,700-
TOTAL		510,658,930		364,224,798	146,434,132-

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,384	109,416,749	1,376	114,558,245	5,141,496
FINANCIAL PLAN SAVINGS	8-	2,752,000-		51,244-	2,700,756
APPROPRIATION	1,376	106,664,749	1,376	114,507,001	7,842,252

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	597,579	550,916	46,663-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	99,962,555	106,409,189	6,446,634
STATE			
FEDERAL - C.D.	5,531,395	7,498,436	1,967,041
FEDERAL - OTHER	27,344	38,103	10,759
INTRA-CITY SALES	545,876	10,357	535,519-
TOTAL	106,664,749	114,507,001	7,842,252
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,195,698	511,908,930	2,054,438	364,224,798	147,684,132-
FINANCIAL PLAN SAVINGS		1,250,000-			1,250,000
APPROPRIATION		510,658,930		364,224,798	146,434,132-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,803,100		6,803,100	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		18,565,827		17,267,663	1,298,164-
STATE					
FEDERAL - C.D.		479,009,303		340,154,035	138,855,268-
FEDERAL - OTHER					
INTRA-CITY SALES		6,280,700			6,280,700-
TOTAL		510,658,930		364,224,798	146,434,132-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,384	109,416,749	1,376	114,558,245	5,141,496
FINANCIAL PLAN SAVINGS	8-	2,752,000-		51,244-	2,700,756
APPROPRIATION	1,376	106,664,749	1,376	114,507,001	7,842,252
OTPS					
TOTALS FOR OPERATING BUDGET		511,908,930		364,224,798	147,684,132-
FINANCIAL PLAN SAVINGS		1,250,000-			1,250,000
APPROPRIATION		510,658,930		364,224,798	146,434,132-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,384	621,325,679	1,376	478,783,043	142,542,636-
FINANCIAL PLAN SAVINGS	8-	4,002,000-		51,244-	3,950,756
APPROPRIATION	1,376	617,323,679	1,376	478,731,799	138,591,880-
FUNDING					
CITY		7,400,679		7,354,016	46,663-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		118,528,382		123,676,852	5,148,470
STATE					
FEDERAL - C.D.		484,540,698		347,652,471	136,888,227-
FEDERAL - OTHER		27,344		38,103	10,759
INTRA-CITY SALES		6,826,576		10,357	6,816,219-
TOTAL FUNDING		617,323,679		478,731,799	138,591,880-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	291,751	3	292,992	1,241
SUBTOTAL FOR F/T SALARIED			3	291,751	3	292,992	1,241
SUBTOTAL FOR BUDGET CODE 1900			3	291,751	3	292,992	1,241
BUDGET CODE: 1901 OFFICE OF WORKFORCE DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,000	3	215,000	
SUBTOTAL FOR F/T SALARIED			3	215,000	3	215,000	
SUBTOTAL FOR BUDGET CODE 1901			3	215,000	3	215,000	
BUDGET CODE: 2002 Military Benefits Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 2002							
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,743,269	47	3,113,627	370,358
SUBTOTAL FOR F/T SALARIED			47	2,743,269	47	3,113,627	370,358
03 UNSALARIED		031 UNSALARIED		5,840		5,840	
SUBTOTAL FOR UNSALARIED				5,840		5,840	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,104		1,104	
SUBTOTAL FOR ADD GRS PAY				1,104		1,104	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,172		1,722	550
SUBTOTAL FOR AMT TO SCHED				1,172		1,722	550
SUBTOTAL FOR BUDGET CODE 2003			47	2,751,385	47	3,122,293	370,908



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7554 Public Service Corps (City)							
03 UNSALARIED		031 UNSALARIED		51,191		51,191	
		SUBTOTAL FOR UNSALARIED		51,191		51,191	
		SUBTOTAL FOR BUDGET CODE 7554		51,191		51,191	
TOTAL FOR			53	3,309,327	53	3,681,476	372,149
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1600 PROGRAM AUDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		047 OVERTIME					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 1600					
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	5,570,891	80	6,249,966	2 679,075
		SUBTOTAL FOR F/T SALARIED	78	5,570,891	80	6,249,966	2 679,075
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047	
		SUBTOTAL FOR OTH SALARIED		11,047		11,047	
03 UNSALARIED		031 UNSALARIED		199,813		199,813	
		SUBTOTAL FOR UNSALARIED		199,813		199,813	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		86,293		86,293	
		045 HOLIDAY PAY		7,828		7,828	
		047 OVERTIME		45,474		46,323	849
		SUBTOTAL FOR ADD GRS PAY		145,015		145,864	849

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		700		1,028			328
		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED		700		1,028			328
		SUBTOTAL FOR BUDGET CODE 2000	78	5,927,466	80	6,607,718	2		680,252
BUDGET CODE: 2010 REDEPLOYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
		SUBTOTAL FOR BUDGET CODE 2010							
BUDGET CODE: 2119 Examination Bureau - HHC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	13,791	4	16,349			2,558
		SUBTOTAL FOR F/T SALARIED	4	13,791	4	16,349			2,558
03 UNSALARIED		031 UNSALARIED		356,373		357,283			910
		SUBTOTAL FOR UNSALARIED		356,373		357,283			910
		SUBTOTAL FOR BUDGET CODE 2119	4	370,164	4	373,632			3,468
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,457,193	109	5,024,661	11		567,468
		SUBTOTAL FOR F/T SALARIED	98	4,457,193	109	5,024,661	11		567,468
03 UNSALARIED		031 UNSALARIED		2,335,573		2,342,354			6,781
		SUBTOTAL FOR UNSALARIED		2,335,573		2,342,354			6,781
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		37,222		37,222			
		045 HOLIDAY PAY		3,614		3,614			
		047 OVERTIME		856,206		859,096			2,890
		SUBTOTAL FOR ADD GRS PAY		902,462		905,352			2,890
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		102,962		151,190			48,228

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				102,962		151,190	48,228
SUBTOTAL FOR BUDGET CODE 2120			98	7,798,190	109	8,423,557	11 625,367
BUDGET CODE: 3030 PUBLIC SERVICE CORPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	29,169	4	33,570	4,401
SUBTOTAL FOR F/T SALARIED			4	29,169	4	33,570	4,401
03 UNSALARIED		031 UNSALARIED		146,936		148,245	1,309
SUBTOTAL FOR UNSALARIED				146,936		148,245	1,309
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420	
		047 OVERTIME		602		602	
SUBTOTAL FOR ADD GRS PAY				6,022		6,022	
SUBTOTAL FOR BUDGET CODE 3030			4	182,127	4	187,837	5,710
BUDGET CODE: 4005 NYC Service Office/Urban Fellows							
03 UNSALARIED		031 UNSALARIED		411,822		566,523	154,701
SUBTOTAL FOR UNSALARIED				411,822		566,523	154,701
SUBTOTAL FOR BUDGET CODE 4005				411,822		566,523	154,701
BUDGET CODE: 4010 NYC URBAN FELLOWS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,026		2,975	949
SUBTOTAL FOR F/T SALARIED				2,026		2,975	949
03 UNSALARIED		031 UNSALARIED		60,382		630,382	570,000
SUBTOTAL FOR UNSALARIED				60,382		630,382	570,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30,770		45,182	14,412
SUBTOTAL FOR AMT TO SCHED				30,770		45,182	14,412
SUBTOTAL FOR BUDGET CODE 4010				93,178		678,539	585,361
BUDGET CODE: 4011 URBAN FELLOWS - I/C							
03 UNSALARIED		031 UNSALARIED		180,000			180,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					180,000				180,000-
SUBTOTAL FOR BUDGET CODE 4011					180,000				180,000-
BUDGET CODE: 4012 URBAN FELLOWS - OTHR CAT									
03 UNSALARIED		031 UNSALARIED		30,000					30,000-
SUBTOTAL FOR UNSALARIED					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 4012					30,000				30,000-
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 4020									
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	278,178	5	280,627			2,449
SUBTOTAL FOR F/T SALARIED				5	278,178	5	280,627		2,449
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280			
SUBTOTAL FOR OTH SALARIED					20,280		20,280		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011			
		042 LONGEVITY DIFFERENTIAL		31,287		31,287			
		045 HOLIDAY PAY		6,022		6,022			
		047 OVERTIME		6,022		6,022			
SUBTOTAL FOR ADD GRS PAY					46,342		46,342		
SUBTOTAL FOR BUDGET CODE 7111				5	344,800	5	347,249		2,449
BUDGET CODE: 7112 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	264,411	4	269,682			5,271
SUBTOTAL FOR F/T SALARIED				4	264,411	4	269,682		5,271
03 UNSALARIED		031 UNSALARIED		38,875		38,875			
SUBTOTAL FOR UNSALARIED					38,875		38,875		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 7112	4	303,400	4	308,671	5,271
BUDGET CODE: 7116 WORKERS EMPLOYMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	139,454	7	142,750	3,296
		SUBTOTAL FOR F/T SALARIED	7	139,454	7	142,750	3,296
03 UNSALARIED		031 UNSALARIED		41,165		41,165	
		SUBTOTAL FOR UNSALARIED		41,165		41,165	
		SUBTOTAL FOR BUDGET CODE 7116	7	180,619	7	183,915	3,296
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
		SUBTOTAL FOR BUDGET CODE 7333					
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,302,208	21	1,310,977	8,769
		SUBTOTAL FOR F/T SALARIED	21	1,302,208	21	1,310,977	8,769
03 UNSALARIED		031 UNSALARIED		187,381		194,610	7,229
		SUBTOTAL FOR UNSALARIED		187,381		194,610	7,229
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227	
		042 LONGEVITY DIFFERENTIAL		2,974		2,974	
		045 HOLIDAY PAY		2,409		2,409	
		047 OVERTIME		5,545		5,545	
		SUBTOTAL FOR ADD GRS PAY		13,155		13,155	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		388		569	181

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				388		569	181
SUBTOTAL FOR BUDGET CODE 7444			21	1,503,132	21	1,519,311	16,179
BUDGET CODE: 7555 NYC URBAN CORPS							
03 UNSALARIED		031 UNSALARIED		901,625		900,000	1,625-
SUBTOTAL FOR UNSALARIED				901,625		900,000	1,625-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		74,073		108,770	34,697
		053 AMOUNT TO BE SCHEDULED-PS		1,100,000		1,100,000	
SUBTOTAL FOR AMT TO SCHED				1,174,073		1,208,770	34,697
SUBTOTAL FOR BUDGET CODE 7555				2,075,698		2,108,770	33,072
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS							
03 UNSALARIED		031 UNSALARIED		187,858		166,650	21,208-
SUBTOTAL FOR UNSALARIED				187,858		166,650	21,208-
SUBTOTAL FOR BUDGET CODE 7556				187,858		166,650	21,208-
BUDGET CODE: 7557 PSC - OTHR CAT FOR 25% OF CWS							
03 UNSALARIED		031 UNSALARIED		11,156			11,156-
SUBTOTAL FOR UNSALARIED				11,156			11,156-
SUBTOTAL FOR BUDGET CODE 7557				11,156			11,156-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,293	3	175,341	3,048
SUBTOTAL FOR F/T SALARIED			3	172,293	3	175,341	3,048
04 ADD GRS PAY		047 OVERTIME		240		240	
SUBTOTAL FOR ADD GRS PAY				240		240	
SUBTOTAL FOR BUDGET CODE 8000			3	172,533	3	175,581	3,048
TOTAL FOR EXECUTIVE AND ADMINISTRATION			224	19,772,143	237	21,647,953	13 1,875,810
			3800				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HUMAN CAPITAL		277	23,081,470	290	25,329,429	13 2,247,959

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	277	23,081,470	290	25,329,429	2,247,959
FINANCIAL PLAN SAVINGS				462,677-	462,677-
APPROPRIATION	277	23,081,470	290	24,866,752	1,785,282

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,045,975		22,033,785	1,987,810
OTHER CATEGORICAL		41,156			41,156-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,074,073		2,108,770	34,697
INTRA-CITY SALES		920,266		724,197	196,069-
<b>TOTAL</b>		<b>23,081,470</b>		<b>24,866,752</b>	<b>1,785,282</b>



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,500-102,500	1	102,500	102,500
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,396- 96,374	6	80,994	485,961
10015	ADMINISTRATIVE ENGINEER	89,366- 89,366	1	89,366	89,366
10020	ADMINISTRATIVE INVESTIGATOR	63,583- 79,000	5	71,820	359,100
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	97,375- 97,375	1	97,375	97,375
10074	COMPUTER OPERATIONS MANAGER	120,954-120,954	1	120,954	120,954
10026	ADMINISTRATIVE STAFF ANALYST	92,250-152,303	12	123,072	1,476,858
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,250-101,120	3	96,295	288,886
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	93,283- 93,283	1	93,283	93,283
95635	DEPUTY COMMISSIONER FOR CITY PERSONNEL SERVICES (DCAS)	193,213-193,213	1	193,213	193,213
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	73,800- 87,125	4	79,003	316,010
12704	TESTS AND MEASUREMENT SPECIALIST	82,171- 82,171	1	82,171	82,171
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	99,824- 99,824	1	99,824	99,824
10026	ADMINISTRATIVE STAFF ANALYST	103,283-103,283	1	103,283	103,283
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	101,831-101,831	1	101,831	101,831
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	62,745- 62,745	1	62,745	62,745
10025	ADMINISTRATIVE MANAGER	77,767-112,000	4	97,479	389,915
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	82,682- 82,682	1	82,682	82,682
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,775- 80,049	18	65,226	1,174,076
10050	COMPUTER SYSTEMS MANAGER	102,689-129,313	3	113,060	339,181
13632	COMPUTER SPECIALIST (SOFTWARE)	80,000- 96,471	5	87,292	436,462
12704	TESTS AND MEASUREMENT SPECIALIST	56,218- 56,218	1	56,218	56,218
12627	ASSOCIATE STAFF ANALYST	73,389- 73,389	1	73,389	73,389
12627	ASSOCIATE STAFF ANALYST	73,389- 73,389	1	73,389	73,389
12627	ASSOCIATE STAFF ANALYST	63,817- 94,270	20	78,611	1,572,211
12627	ASSOCIATE STAFF ANALYST	82,136- 82,136	1	82,136	82,136
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	37,491- 43,116	4	40,304	161,215
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	53,333- 62,714	3	57,794	173,382
13622	COMPUTER SPECIALIST (OPERATIONS)	79,641- 79,641	2	79,641	159,282
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	63,521- 63,521	1	63,521	63,521
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,626- 65,386	6	55,714	334,282
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 77,693	37	55,173	2,041,417
95625	EXEC ASST TO THE DEPUTY COM FOR CITYWIDE PERSONNEL SVCS-DCAS	91,350- 91,350	1	91,350	91,350
12749	STAFF ANALYST TRAINEE	38,094- 38,094	2	38,094	76,188
12626	STAFF ANALYST	48,620- 48,620	1	48,620	48,620
12626	STAFF ANALYST	48,620- 65,703	10	57,344	573,435
56058	COMMUNITY COORDINATOR	48,896- 48,896	1	48,896	48,896
60860	BUSINESS PROMOTION COORDINATOR	66,625- 66,625	1	66,625	66,625
90411	RADIO AND TELEVISION OPERATOR	44,555- 44,555	1	44,555	44,555
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	70,178- 70,178	1	70,178	70,178
12627	ASSOCIATE STAFF ANALYST	73,389- 82,170	3	79,243	237,729

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12704	TESTS AND MEASUREMENT SPECIALIST	56,218- 82,170	20	66,400	1,327,992
12626	STAFF ANALYST	64,651- 64,651	1	64,651	64,651
13651	COMPUTER PROGRAMMER ANALYST	46,303- 46,303	1	46,303	46,303
12704	TESTS AND MEASUREMENT SPECIALIST	56,218- 56,218	1	56,218	56,218
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,428- 45,962	5	39,784	198,919
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	26,647- 56,775	26	39,946	1,038,591
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	52,731- 52,731	1	52,731	52,731
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 48,082	1	48,082	48,082
56057	COMMUNITY ASSOCIATE	47,812- 47,812	1	47,812	47,812
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,698- 49,698	1	49,698	49,698
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,800- 33,800	1	33,800	33,800
56056	COMMUNITY ASSISTANT	30,000- 33,800	2	31,900	63,800
56057	COMMUNITY ASSOCIATE	44,167- 44,167	1	44,167	44,167
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	90,916-145,000	5	107,205	536,027
12704	TESTS AND MEASUREMENT SPECIALIST	79,856- 79,856	1	79,856	79,856
90622	MEDIA SERVICES TECHNICIAN	50,364- 50,364	1	50,364	50,364
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	59,536- 87,324	4	71,143	284,570
10247	NEW YORK CITY FELLOW (DCAS)	50,002- 50,002	9	50,002	450,018
13632	COMPUTER SPECIALIST (SOFTWARE)	82,000- 82,000	1	82,000	82,000
TOTAL FOR OBJECT 001			253		17,099,293

POSITION SCHEDULE FOR U/A 001			253		17,099,293
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			37		2,500,687
TOTAL FOR U/A 001			290		19,599,980

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1902 OFFICE OF CITYWIDE RECRUITMENT - OTPS							
40 OTHR SER&CHR		417 ADVERTISING				50,418	50,418
		SUBTOTAL FOR OTHR SER&CHR				50,418	50,418
		SUBTOTAL FOR BUDGET CODE 1902				50,418	50,418
BUDGET CODE: 2126 Fingerprinting Services (I/C w/ HRA)							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		SUBTOTAL FOR OTHR SER&CHR		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 2126		30,000			30,000-
		TOTAL FOR		30,000		50,418	20,418
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,840		184	34,656-
		101 PRINTING SUPPLIES				5,133	5,133
		117 POSTAGE		30,359		400	29,959-
		199 DATA PROCESSING SUPPLIES		16,178			16,178-
		SUBTOTAL FOR SUPPLYS&MATL		81,377		5,717	75,660-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		43,694		188,200	144,506
		314 OFFICE FURITURE		25,022			25,022-
		315 OFFICE EQUIPMENT		2,850			2,850-
		332 PURCH DATA PROCESSING EQUIPT		5,543			5,543-
		SUBTOTAL FOR PROPTY&EQUIP		77,109		188,200	111,091
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	826001	40X CONTRACTUAL SERVICES-GENERAL					
	827001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000	
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		514,166		2,179,796	1,665,630

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	040001	41D	RENTALS - LAND BLDGS & STRUCTS		100,000		100,000		
		412	RENTALS OF MISC.EQUIP		33,752		68,875	35,123	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,243		75,000	71,757	
			SUBTOTAL FOR OTHR SER&CHR		671,161		2,443,671	1,772,510	
60		600	CONTRACTUAL SERVICES GENERAL				101,900	101,900	
		608	MAINT & REP GENERAL		1,394			1,394-	
		612	OFFICE EQUIPMENT MAINTENANCE		9,336			9,336-	
		613	DATA PROCESSING EQUIPMENT	1	192,107	1	24,000	168,107-	
		615	PRINTING CONTRACTS	1	62,615	1	191,002	128,387	
		622	TEMPORARY SERVICES		5,000			5,000-	
		684	PROF SERV COMPUTER SERVICES	1	21,085	1	32,000	10,915	
		686	PROF SERV OTHER	4	132,603	4	68,625	63,978-	
		688	BANK CHARGES PUBLIC ASST ACCT	1	5,325			5,325-	
			SUBTOTAL FOR CNTRCTL SVCS	8	429,465	7	417,527	11,938-	
			SUBTOTAL FOR BUDGET CODE 2120	8	1,259,112	7	3,055,115	1,796,003	
BUDGET CODE: 4010 NYC URBAN FELLOWS									
10		100	SUPPLIES + MATERIALS - GENERAL				1	1	
			SUBTOTAL FOR SUPPLYS&MATL				1	1	
			SUBTOTAL FOR BUDGET CODE 4010				1	1	
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS									
10		100	SUPPLIES + MATERIALS - GENERAL				1	1	
			SUBTOTAL FOR SUPPLYS&MATL				1	1	
			SUBTOTAL FOR BUDGET CODE 4020				1	1	
BUDGET CODE: 7099 STOREHOUSE CHARGES									
10	856001	10X	SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		100	SUPPLIES + MATERIALS - GENERAL		96			96-	
			SUBTOTAL FOR SUPPLYS&MATL		20,096		20,000	96-	
30		300	EQUIPMENT GENERAL		1,198			1,198-	
		332	PURCH DATA PROCESSING EQUIPT		3,358			3,358-	
			SUBTOTAL FOR PROPTY&EQUIP		4,556			4,556-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		93,284			93,284-
		SUBTOTAL FOR OTHR SER&CHR		93,284			93,284-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		45,869			45,869-
		613 DATA PROCESSING EQUIPMENT		72,249			72,249-
		686 PROF SERV OTHER		3,622			3,622-
		SUBTOTAL FOR CNTRCTL SVCS		121,740			121,740-
		SUBTOTAL FOR BUDGET CODE 7099		239,676		20,000	219,676-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,200			6,200-
		117 POSTAGE		200,542			200,542-
		SUBTOTAL FOR SUPPLYS&MATL		206,742			206,742-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,488			1,488-
		314 OFFICE FURITURE		260,977			260,977-
		332 PURCH DATA PROCESSING EQUIPT		4,074			4,074-
		SUBTOTAL FOR PROPTY&EQUIP		266,539			266,539-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,238			1,238-
		SUBTOTAL FOR OTHR SER&CHR		1,238			1,238-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			173,447		173,447
		608 MAINT & REP GENERAL		604,757			604,757-
		613 DATA PROCESSING EQUIPMENT		72,000			72,000-
		684 PROF SERV COMPUTER SERVICES		5,000			5,000-
		686 PROF SERV OTHER		45,000			45,000-
		SUBTOTAL FOR CNTRCTL SVCS		726,757		173,447	553,310-
		SUBTOTAL FOR BUDGET CODE 7111		1,201,276		173,447	1,027,829-
BUDGET CODE: 7115 BLOOD PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,100			9,100-
		SUBTOTAL FOR SUPPLYS&MATL		9,100			9,100-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		900			900-
		SUBTOTAL FOR OTHR SER&CHR		900			900-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7115			10,000			10,000-
BUDGET CODE: 7118 WORKERS EMPLOYMENT PGM						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		61		13,161	13,100
	199 DATA PROCESSING SUPPLIES		369		2,063	1,694
SUBTOTAL FOR SUPPLYS&MATL			430		15,224	14,794
30 PROPTY&EQUIP	314 OFFICE FURITURE		2,000		2,000	
	315 OFFICE EQUIPMENT		2,720		2,720	
	319 SECURITY EQUIPMENT		1,500		1,500	
	332 PURCH DATA PROCESSING EQUIPT		6,000		6,000	
	337 BOOKS-OTHER		439		500	61
SUBTOTAL FOR PROPTY&EQUIP			12,659		12,720	61
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,400		2,400	
	402 TELEPHONE & OTHER COMMUNICATNS		100		100	
	403 OFFICE SERVICES		3,143		3,143	
	417 ADVERTISING		2,400		2,400	
	427 DATA PROCESSING SERVICES		2,004		2,004	
	451 NON OVERNIGHT TRVL EXP-GENERAL		2,650		2,100	550-
SUBTOTAL FOR OTHR SER&CHR			12,697		12,147	550-
60 CNTRCTL SVCS	619 SECURITY SERVICES	1	23,512	1	9,207	14,305-
	622 TEMPORARY SERVICES	1	6,081	1	6,081	
	671 TRAINING PRGM CITY EMPLOYEES		6,200		6,200	
SUBTOTAL FOR CNTRCTL SVCS		2	35,793	2	21,488	14,305-
SUBTOTAL FOR BUDGET CODE 7118		2	61,579	2	61,579	
BUDGET CODE: 7222 CITYWIDE DIVERSITY & EEO						
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	12,913	1		12,913-
SUBTOTAL FOR CNTRCTL SVCS		1	12,913	1		12,913-
SUBTOTAL FOR BUDGET CODE 7222		1	12,913	1		12,913-
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,733		54,530	13,797

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200	
			106 MOTOR VEHICLE FUEL		2,000		2,000	
			107 MEDICAL,SURGICAL & LAB SUPPLY		278		278	
			117 POSTAGE				63,400	63,400
			199 DATA PROCESSING SUPPLIES		1,000		1,000	
			SUBTOTAL FOR SUPPLYS&MATL		44,211		121,408	77,197
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,000		1,000	
			302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
			307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000	
			315 OFFICE EQUIPMENT				3,000	3,000
			332 PURCH DATA PROCESSING EQUIPT		7,905		1,000	6,905-
			337 BOOKS-OTHER		6,000		1,000	5,000-
			SUBTOTAL FOR PROPTY&EQUIP		15,905		10,000	5,905-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		6,400		6,400	
			403 OFFICE SERVICES		44,075		2,000	42,075-
			412 RENTALS OF MISC.EQUIP		83,041		214,000	130,959
			413 RENTAL-DATA PROCESSING EQUIP				1,000	
			414 RENTALS - LAND BLDGS & STRUCTS		2,368,881		2,188,611	180,270-
			417 ADVERTISING		14		1,000	986
			423 HEAT LIGHT & POWER		67,804			67,804-
			427 DATA PROCESSING SERVICES		500		500	
			431 LEASING OF MISC EQUIP		500		500	
			451 NON OVERNIGHT TRVL EXP-GENERAL		11,450		5,000	6,450-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		11,000	5,000
			453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
			SUBTOTAL FOR OTHR SER&CHR		2,595,665		2,436,011	159,654-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	500	1	500	
			602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
			608 MAINT & REP GENERAL	1	3,000	1	3,000	
			612 OFFICE EQUIPMENT MAINTENANCE	1	40,272	1	17,271	23,001-
			613 DATA PROCESSING EQUIPMENT	1	113,502	1	98,250	15,252-
			615 PRINTING CONTRACTS		5,080		2,000	3,080-
			624 CLEANING SERVICES	1	2,000	1	2,000	
			633 TRANSPORTATION EXPENDITURES	1	985	1	13,000	12,015
			671 TRAINING PRGM CITY EMPLOYEES	1	29,995	1	4,000	25,995-
			686 PROF SERV OTHER	2		2	58,500	58,500
			SUBTOTAL FOR CNTRCTL SVCS	10	197,334	10	200,521	3,187

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS						3,280		3,280
		SUBTOTAL FOR FXD MIS CHGS						3,280		3,280
		SUBTOTAL FOR BUDGET CODE 7333	10		2,853,115	10		2,771,220		81,895-
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			18,848			400		18,448-
		199 DATA PROCESSING SUPPLIES			548					548-
		SUBTOTAL FOR SUPPLYS&MATL			19,396			400		18,996-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,833			13,300		9,467
		302 TELECOMMUNICATIONS EQUIPMENT			1,700			1,700		
		332 PURCH DATA PROCESSING EQUIPT			3,524			9,000		5,476
		337 BOOKS-OTHER			8,467					8,467-
		SUBTOTAL FOR PROPTY&EQUIP			17,524			24,000		6,476
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			95,125					95,125-
		403 OFFICE SERVICES			7,199					7,199-
		412 RENTALS OF MISC.EQUIP			4,208			9,308		5,100
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,125					10,125-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,205			5,004		2,799
		SUBTOTAL FOR OTHR SER&CHR			118,862			14,312		104,550-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			600					600-
		671 TRAINING PRGM CITY EMPLOYEES	1		1,607,814	1		538,909		1,068,905-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,608,414	1		538,909		1,069,505-
		SUBTOTAL FOR BUDGET CODE 7445	1		1,764,196	1		577,621		1,186,575-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT										
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			310,448					310,448-
		SUBTOTAL FOR CNTRCTL SVCS			310,448					310,448-
		SUBTOTAL FOR BUDGET CODE 7446			310,448					310,448-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM										
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			1,500			1,500		



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				1,500		1,500	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	131,625	1	123,035	8,590-
SUBTOTAL FOR CNTRCTL SVCS			1	131,625	1	123,035	8,590-
SUBTOTAL FOR BUDGET CODE 8001			1	133,125	1	124,535	8,590-
BUDGET CODE: 8002 PROCUREMENT TRAINING PRGM - OTHER CAT							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,350			1,350-
SUBTOTAL FOR CNTRCTL SVCS				1,350			1,350-
SUBTOTAL FOR BUDGET CODE 8002				1,350			1,350-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			23	7,846,792	22	6,783,519	1-
TOTAL FOR HUMAN CAPITAL			23	7,876,792	22	6,833,937	1-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,000	7,876,792	140,000	6,833,937	1,042,855-
FINANCIAL PLAN SAVINGS		17-		17-	
APPROPRIATION		7,876,775		6,833,920	1,042,855-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,560,119		6,070,185	510,066
OTHER CATEGORICAL		321,798			321,798-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,994,858		763,735	1,231,123-
<b>TOTAL</b>		<b>7,876,775</b>		<b>6,833,920</b>	<b>1,042,855-</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,987,403	24	2,181,983	194,580
		SUBTOTAL FOR F/T SALARIED	24	1,987,403	24	2,181,983	194,580
02 OTH SALARIED		021 PART-TIME POSITIONS		2,813		4,113	1,300
		SUBTOTAL FOR OTH SALARIED		2,813		4,113	1,300
03 UNSALARIED		031 UNSALARIED		60,570		78,079	17,509
		SUBTOTAL FOR UNSALARIED		60,570		78,079	17,509
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557	
		042 LONGEVITY DIFFERENTIAL		4,586		4,586	
		046 TERMINAL LEAVE		1,913		1,913	
		047 OVERTIME		557		557	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		8,113		8,113	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,760		8,458	2,698
		SUBTOTAL FOR AMT TO SCHED		5,760		8,458	2,698
		SUBTOTAL FOR BUDGET CODE 7666	24	2,064,659	24	2,280,746	216,087
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	24	2,064,659	24	2,280,746	216,087
		TOTAL FOR BD OF STANDARD & APPEALS PS	24	2,064,659	24	2,280,746	216,087

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24	2,064,659	24	2,280,746	216,087
FINANCIAL PLAN SAVINGS				48,193-	48,193-
APPROPRIATION	24	2,064,659	24	2,232,553	167,894

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,064,659	2,232,553	167,894
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,064,659</b>	<b>2,232,553</b>	<b>167,894</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12991	COMMISSIONER	158,156-169,440	4	162,954	651,816
12992	CHAIRMAN	205,868-205,868	1	205,868	205,868
10164	EXECUTIVE DIRECTOR OF STANDARDS AND APPEALS	133,250-133,250	1	133,250	133,250
10053	ADMINISTRATIVE CITY PLANNER	80,000- 80,000	1	80,000	80,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 55,815	1	55,815	55,815
22122	CITY PLANNER	63,714- 80,975	3	74,882	224,647
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,799- 68,560	2	61,180	122,359
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	45,504- 45,504	1	45,504	45,504
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	60,202- 60,202	1	60,202	60,202
95005	EXECUTIVE AGENCY COUNSEL	133,250-133,250	1	133,250	133,250
30087	AGENCY ATTORNEY	90,000- 90,000	1	90,000	90,000
TOTAL FOR OBJECT 001			17		1,802,711

POSITION SCHEDULE FOR U/A 005			17		1,802,711
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		742,293
TOTAL FOR U/A 005			24		2,545,004

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 7666 BD OF STANDARD & APPEAL										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400					400-
			100 SUPPLIES + MATERIALS - GENERAL		8,344			12,977		4,633
			101 PRINTING SUPPLIES					750		750
			106 MOTOR VEHICLE FUEL		750			750		
			117 POSTAGE					12,668		12,668
			199 DATA PROCESSING SUPPLIES		357			1,357		1,000
			SUBTOTAL FOR SUPPLYS&MATL		9,851			28,502		18,651
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		680			2,180		1,500
			314 OFFICE FURITURE		12,900					12,900-
			315 OFFICE EQUIPMENT		35			735		700
			332 PURCH DATA PROCESSING EQUIPT		4,439			6,689		2,250
			337 BOOKS-OTHER		12,980			5,372		7,608-
			SUBTOTAL FOR PROPTY&EQUIP		31,034			14,976		16,058-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,642			8,642		
			400 CONTRACTUAL SERVICES-GENERAL		29,450			30,827		1,377
			403 OFFICE SERVICES		769			1,529		760
			412 RENTALS OF MISC.EQUIP		8,690			8,690		
			414 RENTALS - LAND BLDGS & STRUCTS		646,098			648,234		2,136
			451 NON OVERNIGHT TRVL EXP-GENERAL		50					50-
			SUBTOTAL FOR OTHR SER&CHR		693,699			697,922		4,223
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1		11,000	1	11,000
			602 TELECOMMUNICATIONS MAINT			1		500	1	500
			612 OFFICE EQUIPMENT MAINTENANCE	1	500	1		1,500		1,000
			622 TEMPORARY SERVICES	1	100	1		100		
			624 CLEANING SERVICES	1	519	1		10,165		9,646
			633 TRANSPORTATION EXPENDITURES	1	6,126				1-	6,126-
			SUBTOTAL FOR CNRCTL SVCS	4	7,245	5		23,265	1	16,020
			SUBTOTAL FOR BUDGET CODE 7666	4	741,829	5		764,665	1	22,836
BUDGET CODE: 7699 BSA STOREHOUSE										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,241			1,841		400-
			SUBTOTAL FOR SUPPLYS&MATL		2,241			1,841		400-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7699				2,241		1,841	400-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			4	744,070	5	766,506	1 22,436
TOTAL FOR BD. OF STANDARD & APPEAL OTPS			4	744,070	5	766,506	1 22,436

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,283	744,070	10,483	766,506	22,436
FINANCIAL PLAN SAVINGS					
APPROPRIATION		744,070		766,506	22,436

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		744,070		766,506	22,436
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		744,070		766,506	22,436



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Voter's Assistance Commission							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 1001							
BUDGET CODE: 1060 Administration- Planning and Projects							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1060							
BUDGET CODE: 1307 External Reimbursement - State funded							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	240,264	2	247,472	7,208
SUBTOTAL FOR F/T SALARIED			2	240,264	2	247,472	7,208
SUBTOTAL FOR BUDGET CODE 1307			2	240,264	2	247,472	7,208
BUDGET CODE: 1750 IMMIGRATION PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	949,695	19	1,215,595	3 265,900
SUBTOTAL FOR F/T SALARIED			16	949,695	19	1,215,595	3 265,900
03 UNSALARIED		031 UNSALARIED		70,200			70,200-
SUBTOTAL FOR UNSALARIED				70,200			70,200-
SUBTOTAL FOR BUDGET CODE 1750			16	1,019,895	19	1,215,595	3 195,700
BUDGET CODE: 1752 IMMIGRATION PLAN GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,000			1- 105,000-
SUBTOTAL FOR F/T SALARIED			1	105,000			1- 105,000-
03 UNSALARIED		031 UNSALARIED		22,344			22,344-

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				22,344			22,344-
SUBTOTAL FOR BUDGET CODE 1752			1	127,344		1-	127,344-
TOTAL FOR			19	1,387,503	21	1,463,067	2 75,564
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,674,996	20	1,740,429	65,433
SUBTOTAL FOR F/T SALARIED			20	1,674,996	20	1,740,429	65,433
03 UNSALARIED		031 UNSALARIED		147,574		147,574	
SUBTOTAL FOR UNSALARIED				147,574		147,574	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859	
		042 LONGEVITY DIFFERENTIAL		87,328		87,328	
		045 HOLIDAY PAY		2,334		2,334	
		047 OVERTIME		35,833		37,358	1,525
SUBTOTAL FOR ADD GRS PAY				128,354		129,879	1,525
SUBTOTAL FOR BUDGET CODE 1000			20	1,950,924	20	2,017,882	66,958
BUDGET CODE: 1003 VARIOUS PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 1003							
BUDGET CODE: 1005 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	947,832	9	1,126,410	178,578
SUBTOTAL FOR F/T SALARIED			9	947,832	9	1,126,410	178,578

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272	
		SUBTOTAL FOR OTH SALARIED		30,272		30,272	
		SUBTOTAL FOR BUDGET CODE 1005	9	978,104	9	1,156,682	178,578
BUDGET CODE: 1800 ANNUITY PAYMENTS							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,754,000		1,754,000	
		SUBTOTAL FOR FRINGE BENES		1,754,000		1,754,000	
		SUBTOTAL FOR BUDGET CODE 1800		1,754,000		1,754,000	
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,838	1	126,478	3,640
		SUBTOTAL FOR F/T SALARIED	1	122,838	1	126,478	3,640
		SUBTOTAL FOR BUDGET CODE 1907	1	122,838	1	126,478	3,640
		TOTAL FOR EXECUTIVE DIVISION	30	4,805,866	30	5,055,042	249,176
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 1004 Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,359		131,075	41,716
		SUBTOTAL FOR F/T SALARIED		89,359		131,075	41,716
		SUBTOTAL FOR BUDGET CODE 1004		89,359		131,075	41,716
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,121,995	27	3,146,018	24,023
		SUBTOTAL FOR F/T SALARIED	27	3,121,995	27	3,146,018	24,023
03 UNSALARIED		031 UNSALARIED		39,773		45,448	5,675
		SUBTOTAL FOR UNSALARIED		39,773		45,448	5,675
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		860	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		4,667		4,667		
		SUBTOTAL FOR ADD GRS PAY		5,527		5,527		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		471		691		220
		SUBTOTAL FOR AMT TO SCHED		471		691		220
		SUBTOTAL FOR BUDGET CODE 1020	27	3,167,766	27	3,197,684		29,918
BUDGET CODE: 1101 COSH UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	540,172	9	558,138		17,966
		SUBTOTAL FOR F/T SALARIED	9	540,172	9	558,138		17,966
03 UNSALARIED		031 UNSALARIED		3,934		3,934		
		SUBTOTAL FOR UNSALARIED		3,934		3,934		
		SUBTOTAL FOR BUDGET CODE 1101	9	544,106	9	562,072		17,966
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	36	3,801,231	36	3,890,831		89,600
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES								
BUDGET CODE: 1200 DCAS IT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	7,020,737	88	8,007,725	12	986,988
		SUBTOTAL FOR F/T SALARIED	76	7,020,737	88	8,007,725	12	986,988
03 UNSALARIED		031 UNSALARIED		123,730		138,309		14,579
		SUBTOTAL FOR UNSALARIED		123,730		138,309		14,579
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,776		7,776		
		043 SHIFT DIFFERENTIAL		1,205		1,205		
		045 HOLIDAY PAY		2,919		2,919		
		047 OVERTIME		287,431		296,384		8,953
		SUBTOTAL FOR ADD GRS PAY		299,331		308,284		8,953
		SUBTOTAL FOR BUDGET CODE 1200	76	7,443,798	88	8,454,318	12	1,010,520

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MGMT INFORMATION SERVICES			76	7,443,798	88	8,454,318	12	1,010,520
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM								
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,239		14,972		4,733
SUBTOTAL FOR F/T SALARIED				10,239		14,972		4,733
SUBTOTAL FOR BUDGET CODE 1401				10,239		14,972		4,733
BUDGET CODE: 1402 HUMAN RESOURCE DEVELOPMENT								
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1402								
TOTAL FOR WORKERS EMPLOYMENT PROGRAM				10,239		14,972		4,733
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS								
BUDGET CODE: 1300 AUDITS & ACCOUNTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,052,986	21	1,173,058		120,072
SUBTOTAL FOR F/T SALARIED				21	1,052,986	21	1,173,058	120,072
03 UNSALARIED		031 UNSALARIED		161,104		161,104		
SUBTOTAL FOR UNSALARIED					161,104		161,104	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042 LONGEVITY DIFFERENTIAL		39,352		39,352		
		043 SHIFT DIFFERENTIAL		482		482		
		047 OVERTIME		56,151		56,151		
SUBTOTAL FOR ADD GRS PAY					101,405		101,405	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1300			21	1,315,495	21	1,435,567	120,072
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	276,514	4	278,812	2,298
SUBTOTAL FOR F/T SALARIED			4	276,514	4	278,812	2,298
03 UNSALARIED		031 UNSALARIED		5,137		5,137	
SUBTOTAL FOR UNSALARIED				5,137		5,137	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
SUBTOTAL FOR ADD GRS PAY				228		228	
SUBTOTAL FOR BUDGET CODE 1303			4	281,879	4	284,177	2,298
BUDGET CODE: 1304 FBM EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	508,159	7	519,060	10,901
SUBTOTAL FOR F/T SALARIED			7	508,159	7	519,060	10,901
03 UNSALARIED		031 UNSALARIED		7,372		7,372	
SUBTOTAL FOR UNSALARIED				7,372		7,372	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 1304			7	515,645	7	526,546	10,901
BUDGET CODE: 1930 PlaNYC2030							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1930							
TOTAL FOR FINANCE AND OPERATIONS			32	2,113,019	32	2,246,290	133,271

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES									
BUDGET CODE: 1017 FBM Capital Budget									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,014	2	204,106			4,092
SUBTOTAL FOR F/T SALARIED			2	200,014	2	204,106			4,092
SUBTOTAL FOR BUDGET CODE 1017			2	200,014	2	204,106			4,092
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			2	200,014	2	204,106			4,092
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE									
BUDGET CODE: 1400 CITY MESSENGER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	745,512	22	766,777			21,265
SUBTOTAL FOR F/T SALARIED			22	745,512	22	766,777			21,265
03 UNSALARIED		031 UNSALARIED		11,414		12,152			738
SUBTOTAL FOR UNSALARIED				11,414		12,152			738
SUBTOTAL FOR BUDGET CODE 1400			22	756,926	22	778,929			22,003
TOTAL FOR CITY MESSENGER SERVICE			22	756,926	22	778,929			22,003
RESPONSIBILITY CENTER: 0031 NY ELECTION PROJECT									
BUDGET CODE: 1403 NYC ELECTIONS PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 1403									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR NY ELECTION PROJECT							
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1201 OMIS NYCAPS Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1201							
BUDGET CODE: 1404 CITYWIDE FLEET SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,692			3,692-
SUBTOTAL FOR F/T SALARIED					3,692		3,692-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL 047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1404					3,692		3,692-
TOTAL FOR FLEET MGMT SERVICES					3,692		3,692-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	669,823	6	687,075	17,252
SUBTOTAL FOR F/T SALARIED				6	669,823	6	687,075
03 UNSALARIED		031 UNSALARIED		75,645		75,645	
SUBTOTAL FOR UNSALARIED					75,645		75,645
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL 047 OVERTIME		228 2,876		228 2,876	
SUBTOTAL FOR ADD GRS PAY					3,104		3,104



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1002		6	748,572	6	765,824	17,252
TOTAL FOR EXECUTIVE AND ADMINISTRATION		6	748,572	6	765,824	17,252
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO		223	21,270,860	237	22,873,379	14 1,602,519

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE AND OPERATIONS SUPPORT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	223	21,270,860	237	22,873,379	1,602,519
FINANCIAL PLAN SAVINGS				468,176-	468,176-
APPROPRIATION	223	21,270,860	237	22,405,203	1,134,343

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,570,161		21,812,175	1,242,014
OTHER CATEGORICAL		127,344			127,344-
CAPITAL FUNDS - I.F.A.		322,852		330,584	7,732
STATE		240,264		247,472	7,208
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		10,239		14,972	4,733
<b>TOTAL</b>		<b>21,270,860</b>		<b>22,405,203</b>	<b>1,134,343</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	71,750-128,125	7	86,459	605,216
94522	COMMISSIONER OF CITYWIDE ADMINISTRATIVE SERVICES	219,773-219,773	1	219,773	219,773
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,578-105,578	1	105,578	105,578
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031-102,361	2	81,696	163,392
12627	ASSOCIATE STAFF ANALYST	74,620- 74,620	1	74,620	74,620
10026	ADMINISTRATIVE STAFF ANALYST	149,906-149,906	1	149,906	149,906
10050	COMPUTER SYSTEMS MANAGER	82,000-199,875	8	144,221	1,153,765
95634	DEPUTY COMMISSIONER (DCAS)	182,963-182,963	1	182,963	182,963
10015	ADMINISTRATIVE ENGINEER	135,000-135,000	1	135,000	135,000
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	55,350-140,000	7	83,436	584,053
95634	DEPUTY COMMISSIONER (DCAS)	199,875-199,875	1	199,875	199,875
95005	EXECUTIVE AGENCY COUNSEL	112,015-154,257	4	131,135	524,540
95627	GENERAL COUNSEL (DCAS)	193,213-193,213	1	193,213	193,213
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,250-148,000	3	111,750	335,250
95005	EXECUTIVE AGENCY COUNSEL	154,257-154,257	1	154,257	154,257
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	100,000-100,000	1	100,000	100,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,028- 89,683	2	83,856	167,711
10050	COMPUTER SYSTEMS MANAGER	123,000-123,000	1	123,000	123,000
10026	ADMINISTRATIVE STAFF ANALYST	92,250-182,963	5	129,519	647,595
10137	DIRECTOR,CITYWIDE OCCUPATIONAL SAFETY & HEALTH PROGRAM	111,850-111,850	1	111,850	111,850
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,565-105,565	1	105,565	105,565
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	124,570-124,570	1	124,570	124,570
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	109,594-109,594	1	109,594	109,594
10026	ADMINISTRATIVE STAFF ANALYST	136,764-136,764	1	136,764	136,764
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,000- 71,992	2	68,496	136,992
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	55,350- 83,025	5	61,051	305,255
10050	COMPUTER SYSTEMS MANAGER	95,516-146,524	10	115,999	1,159,985
13632	COMPUTER SPECIALIST (SOFTWARE)	88,730-109,447	3	101,735	305,206
13632	COMPUTER SPECIALIST (SOFTWARE)	76,780-118,891	16	100,573	1,609,168
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,890- 93,166	4	87,552	350,206
10050	COMPUTER SYSTEMS MANAGER	123,000-123,000	1	123,000	123,000
12627	ASSOCIATE STAFF ANALYST	74,730- 74,730	1	74,730	74,730
30087	AGENCY ATTORNEY	94,540- 94,540	1	94,540	94,540
40510	ACCOUNTANT	66,625- 66,625	1	66,625	66,625
22427	ASSOCIATE PROJECT MANAGER	76,153- 76,153	1	76,153	76,153
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,719- 78,719	1	78,719	78,719
30087	AGENCY ATTORNEY	87,027-113,138	10	98,965	989,645
95005	EXECUTIVE AGENCY COUNSEL	120,000-135,000	2	127,500	255,000
30085	*ATTORNEY AT LAW	96,401-113,301	2	104,851	209,702
22122	CITY PLANNER	87,200- 87,200	1	87,200	87,200
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	61,337- 80,413	4	69,563	278,250

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13622	COMPUTER SPECIALIST (OPERATIONS)	79,641- 80,369	3	79,927	239,780
13632	COMPUTER SPECIALIST (SOFTWARE)	89,434- 89,434	1	89,434	89,434
13651	COMPUTER PROGRAMMER ANALYST	62,482- 62,482	1	62,482	62,482
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	95,000- 95,000	1	95,000	95,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	77,693- 77,693	1	77,693	77,693
40510	ACCOUNTANT	46,134- 46,134	1	46,134	46,134
12626	STAFF ANALYST	64,927- 64,927	1	64,927	64,927
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,000- 74,235	10	57,206	572,055
40502	MANAGEMENT AUDITOR	55,670- 55,670	1	55,670	55,670
20122	ESTIMATOR (GENERAL CONSTRUCTION)	76,074- 76,074	1	76,074	76,074
12626	STAFF ANALYST	70,116- 70,116	1	70,116	70,116
12626	STAFF ANALYST	48,620- 48,620	1	48,620	48,620
12158	PROCUREMENT ANALYST	71,050- 71,050	1	71,050	71,050
40510	ACCOUNTANT	55,000- 55,000	1	55,000	55,000
56058	COMMUNITY COORDINATOR	63,550- 66,625	2	65,088	130,175
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	70,000- 72,000	2	71,000	142,000
21744	CITY RESEARCH SCIENTIST	64,796- 87,779	5	78,342	391,711
12704	TESTS AND MEASUREMENT SPECIALIST	90,600- 90,600	1	90,600	90,600
31305	INDUSTRIAL HYGIENIST	68,129- 68,129	1	68,129	68,129
13620	COMPUTER AIDE-NON-SPVR	62,079- 62,079	1	62,079	62,079
56058	COMMUNITY COORDINATOR	71,750- 71,750	1	71,750	71,750
56057	COMMUNITY ASSOCIATE	34,670- 46,125	9	44,852	403,670
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,000- 78,336	6	65,466	392,795
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,818- 41,818	1	41,818	41,818
40526	BOOKKEEPER	39,871- 49,855	2	44,863	89,726
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	50,897- 50,897	1	50,897	50,897
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,714- 54,500	8	45,504	364,035
40526	BOOKKEEPER	34,671- 34,671	1	34,671	34,671
56057	COMMUNITY ASSOCIATE	42,876- 54,000	4	48,482	193,926
56056	COMMUNITY ASSISTANT	42,492- 42,492	1	42,492	42,492
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	55,350- 55,350	1	55,350	55,350
52406	COMMUNITY SERVICE AIDE	32,021- 34,551	2	33,286	66,572
56056	COMMUNITY ASSISTANT	32,976- 41,000	18	34,680	624,235
11702	OFFICE MACHINE AIDE	43,228- 43,228	1	43,228	43,228
06760	NYCAPS PROCESS ANALYST MANAGER	133,988-133,988	1	133,988	133,988
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,250- 92,250	1	92,250	92,250
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	130,681-130,681	1	130,681	130,681
95005	EXECUTIVE AGENCY COUNSEL	97,375-160,000	4	128,283	513,132
20210	ASSISTANT CIVIL ENGINEER	74,428- 74,428	1	74,428	74,428
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	103,752-103,752	1	103,752	103,752
10026	ADMINISTRATIVE STAFF ANALYST	95,233- 95,233	1	95,233	95,233

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
	TOTAL FOR OBJECT 001		222		18,735,784
-----					
	POSITION SCHEDULE FOR U/A 100		222		18,735,784
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		15		1,265,931
	TOTAL FOR U/A 100		237		20,001,715
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Voter's Assistance Commission								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,961		20,000	9,039
		117	POSTAGE		27			27-
	SUBTOTAL FOR SUPPLYS&MATL				10,988		20,000	9,012
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		211			211-
		337	BOOKS-OTHER		2,899			2,899-
	SUBTOTAL FOR PROPTY&EQUIP				3,110			3,110-
40	OTHR SER&CHR	403	OFFICE SERVICES		60			60-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		24			24-
		454	OVERNIGHT TRVL EXP-SPECIAL		297			297-
	SUBTOTAL FOR OTHR SER&CHR				381			381-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		2,000			2,000-
		671	TRAINING PRGM CITY EMPLOYEES		299			299-
	SUBTOTAL FOR CNTRCTL SVCS				2,299			2,299-
70	FXD MIS CHGS	701	TAXES AND LICENSES		375			375-
	SUBTOTAL FOR FXD MIS CHGS				375			375-
	SUBTOTAL FOR BUDGET CODE 1001				17,153		20,000	2,847
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,247		6,459	3,212
		105	AUTOMOTIVE SUPPLIES & MATERIAL		8,100		21,805	13,705
	SUBTOTAL FOR SUPPLYS&MATL				11,347		28,264	16,917
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				1,736	1,736
	SUBTOTAL FOR PROPTY&EQUIP						1,736	1,736
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		18,441			18,441-
		451	NON OVERNIGHT TRVL EXP-GENERAL		212			212-
	SUBTOTAL FOR OTHR SER&CHR				18,653			18,653-
	SUBTOTAL FOR BUDGET CODE 1497				30,000		30,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1750 IMMIGRATION PLAN								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				35,763-
		SUBTOTAL FOR SUPPLYS&MATL						35,763-
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT				16,105-
			332	PURCH DATA PROCESSING EQUIPT				71,864-
			337	BOOKS-OTHER				678-
		SUBTOTAL FOR PROPTY&EQUIP						88,647-
40		OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL				150,000-
			417	ADVERTISING				115,860-
			451	NON OVERNIGHT TRVL EXP-GENERAL				31,454-
			452	NON OVERNIGHT TRVL EXP-SPECIAL				23,941-
			499	OTHER EXPENSES - GENERAL				1,394,964
		SUBTOTAL FOR OTHR SER&CHR						1,394,964
60		CNTRCTL SVCS		615 PRINTING CONTRACTS	1			150,000-
				622 TEMPORARY SERVICES				244,282-
				633 TRANSPORTATION EXPENDITURES	1			2,000-
				671 TRAINING PRGM CITY EMPLOYEES				500-
				684 PROF SERV COMPUTER SERVICES				207,009-
				686 PROF SERV OTHER	1			56,000-
		SUBTOTAL FOR CNTRCTL SVCS			3			547,791-
70		FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				15,000-
		SUBTOTAL FOR FXD MIS CHGS						15,000-
		SUBTOTAL FOR BUDGET CODE 1750			3			386,508
BUDGET CODE: 1753 MOIA GRANTS - OTPS								
60		CNTRCTL SVCS		615 PRINTING CONTRACTS				16,428-
				622 TEMPORARY SERVICES				18,000-
				686 PROF SERV OTHER				19,880-
		SUBTOTAL FOR CNTRCTL SVCS						54,308-
		SUBTOTAL FOR BUDGET CODE 1753						54,308-
		TOTAL FOR			3			335,047

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION										
BUDGET CODE: 1012 Citywide Diversity EEO										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,550			75,000		66,450
		SUBTOTAL FOR SUPPLYS&MATL			8,550			75,000		66,450
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			654					654-
		332 PURCH DATA PROCESSING EQUIPT			4,602					4,602-
		337 BOOKS-OTHER			12,585					12,585-
		SUBTOTAL FOR PROPTY&EQUIP			17,841					17,841-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL						253,000		253,000
		403 OFFICE SERVICES			19,252					19,252-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,534					1,534-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			29,267					29,267-
		454 OVERNIGHT TRVL EXP-SPECIAL			4,483					4,483-
		SUBTOTAL FOR OTHR SER&CHR			54,536			253,000		198,464
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS			185					185-
		622 TEMPORARY SERVICES			725					725-
		671 TRAINING PRGM CITY EMPLOYEES			206,300					206,300-
		684 PROF SERV COMPUTER SERVICES		1	2,500			62,500	1-	60,000
		686 PROF SERV OTHER			6,863					6,863-
		SUBTOTAL FOR CNTRCTL SVCS		1	216,573			62,500	1-	154,073-
		SUBTOTAL FOR BUDGET CODE 1012		1	297,500			390,500	1-	93,000
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,940			91,000		89,060
		101 PRINTING SUPPLIES			60			9,000		8,940
		117 POSTAGE			7,563					7,563-
		SUBTOTAL FOR SUPPLYS&MATL			9,563			100,000		90,437
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			36,805					36,805-
		314 OFFICE FURITURE			700					700-
		332 PURCH DATA PROCESSING EQUIPT			18,244					18,244-
		337 BOOKS-OTHER			35					35-
		SUBTOTAL FOR PROPTY&EQUIP			55,784					55,784-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			331,000					331,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL								
		836001	40X CONTRACTUAL SERVICES-GENERAL								
			403 OFFICE SERVICES			437					437-
			423 HEAT LIGHT & POWER			3,686,866					3,686,866-
			451 NON OVERNIGHT TRVL EXP-GENERAL			49					49-
			SUBTOTAL FOR OTHR SER&CHR			4,018,352					4,018,352-
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			10,000					10,000-
			686 PROF SERV OTHER			1					1-
			SUBTOTAL FOR CNTRCTL SVCS			10,001					10,001-
			SUBTOTAL FOR BUDGET CODE 1090			4,093,700			100,000		3,993,700-
BUDGET CODE: 1093 VARIOUS PROJECTS											
10	SUPPLYS&MATL		106 MOTOR VEHICLE FUEL			36,060			72,055		35,995
			SUBTOTAL FOR SUPPLYS&MATL			36,060			72,055		35,995
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			52,000					52,000-
			SUBTOTAL FOR PROPTY&EQUIP			52,000					52,000-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			174,900			150,900		24,000-
			SUBTOTAL FOR OTHR SER&CHR			174,900			150,900		24,000-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			105,000			105,000		
			612 OFFICE EQUIPMENT MAINTENANCE			7,020					7,020-
			619 SECURITY SERVICES	1		558,140	1		589,160		31,020
			SUBTOTAL FOR CNTRCTL SVCS	1		670,160	1		694,160		24,000
			SUBTOTAL FOR BUDGET CODE 1093	1		933,120	1		917,115		16,005-
BUDGET CODE: 1094 CUSTOMER SERVICE											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,602					1,602-
			199 DATA PROCESSING SUPPLIES			44,464					44,464-
			SUBTOTAL FOR SUPPLYS&MATL			46,066					46,066-
40	OTHR SER&CHR		403 OFFICE SERVICES						157,000		157,000
			SUBTOTAL FOR OTHR SER&CHR						157,000		157,000

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		19,998			19,998-
		684 PROF SERV COMPUTER SERVICES		255,536			255,536-
		SUBTOTAL FOR CNTRCTL SVCS		275,534			275,534-
		SUBTOTAL FOR BUDGET CODE 1094		321,600		157,000	164,600-
BUDGET CODE: 1099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
		SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000	
		SUBTOTAL FOR BUDGET CODE 1099		35,000		35,000	
BUDGET CODE: 1191 COSH UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,979		5,092	1,113
		199 DATA PROCESSING SUPPLIES		542		400	142-
		SUBTOTAL FOR SUPPLYS&MATL		4,521		5,492	971
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,825		12,528	8,703
		314 OFFICE FURITURE		218			218-
		315 OFFICE EQUIPMENT		1,376		423	953-
		337 BOOKS-OTHER		4,358		2,922	1,436-
		SUBTOTAL FOR PROPTY&EQUIP		9,777		15,873	6,096
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500	
		402 TELEPHONE & OTHER COMMUNICATNS				1,274	1,274
		403 OFFICE SERVICES		23,156		656	22,500-
		412 RENTALS OF MISC.EQUIP				2,596	2,596
		451 NON OVERNIGHT TRVL EXP-GENERAL		460		270	190-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		800			800-
		454 OVERNIGHT TRVL EXP-SPECIAL				2,100	2,100
		SUBTOTAL FOR OTHR SER&CHR		25,916		8,396	17,520-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,921	1	6,680	3,759
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,851			6,851-
		622 TEMPORARY SERVICES	1	250	1	250	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,046	1	3,499	1,453
		SUBTOTAL FOR CNTRCTL SVCS	4	12,068	3	10,429	1,639-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES					2,408		2,408
		SUBTOTAL FOR FXD MIS CHGS					2,408		2,408
		SUBTOTAL FOR BUDGET CODE 1191	4	52,282	3		42,598	1-	9,684-
		TOTAL FOR EXECUTIVE DIVISION	6	5,733,202	4		1,642,213	2-	4,090,989-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1021 Office of General Counsel									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,207			50,000		47,793
		101 PRINTING SUPPLIES		220					220-
		SUBTOTAL FOR SUPPLYS&MATL		2,427			50,000		47,573
30 PROPTY&EQUIP		337 BOOKS-OTHER		49,426					49,426-
		SUBTOTAL FOR PROPTY&EQUIP		49,426					49,426-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		53,500					53,500-
		403 OFFICE SERVICES		207					207-
		SUBTOTAL FOR OTHR SER&CHR		53,707					53,707-
		SUBTOTAL FOR BUDGET CODE 1021		105,560			50,000		55,560-
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC		105,560			50,000		55,560-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
BUDGET CODE: 1290 DCAS IT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,116			5,731		2,615
		199 DATA PROCESSING SUPPLIES		52,500			5,000		47,500-
		SUBTOTAL FOR SUPPLYS&MATL		55,616			10,731		44,885-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		179					179-
		302 TELECOMMUNICATIONS EQUIPMENT		1,608					1,608-
		314 OFFICE FURITURE		3,212					3,212-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315	OFFICE EQUIPMENT		38		3,000		2,962
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		3,442				3,442-
		332	PURCH DATA PROCESSING EQUIPT		21,334		185,567		164,233
		SUBTOTAL FOR PROPTY&EQUIP			29,813		188,567		158,754
40	OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		30,000		193,184		163,184
		400	CONTRACTUAL SERVICES-GENERAL		64,662		100,000		35,338
		402	TELEPHONE & OTHER COMMUNICATNS				269		269
		403	OFFICE SERVICES		1,329		9,000		7,671
		858001	42G DATA PROCESSING SERVICES		256,001		256,001		
		451	NON OVERNIGHT TRVL EXP-GENERAL		555		1,150		595
		454	OVERNIGHT TRVL EXP-SPECIAL		595				595-
		SUBTOTAL FOR OTHR SER&CHR			353,142		559,604		206,462
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				800		800
		613	DATA PROCESSING EQUIPMENT	2	164,191	2	9,760		154,431-
		671	TRAINING PRGM CITY EMPLOYEES	1	54,825	1	8,000		46,825-
		684	PROF SERV COMPUTER SERVICES	1	169,323	1	243,999		74,676
		686	PROF SERV OTHER	1		1	150,000	1	150,000
		SUBTOTAL FOR CNTRCTL SVCS		4	388,339	5	412,559	1	24,220
		SUBTOTAL FOR BUDGET CODE 1290		4	826,910	5	1,171,461	1	344,551
		TOTAL FOR MGMT INFORMATION SERVICES		4	826,910	5	1,171,461	1	344,551
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE									
BUDGET CODE: 1913 OPA Postage									
10	SUPPLYS&MATL	117	POSTAGE		32,766				32,766-
		SUBTOTAL FOR SUPPLYS&MATL			32,766				32,766-
		SUBTOTAL FOR BUDGET CODE 1913			32,766				32,766-
		TOTAL FOR CITY MESSENGER SERVICE			32,766				32,766-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 1591 ENERGY CONSERVATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		5,500			5,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,488			1,488-
		314 OFFICE FURITURE		2,608			2,608-
		315 OFFICE EQUIPMENT		1,718			1,718-
		337 BOOKS-OTHER		39,659			39,659-
		SUBTOTAL FOR PROPTY&EQUIP		45,473			45,473-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
	127001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		50,000			50,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		7,116			7,116-
		671 TRAINING PRGM CITY EMPLOYEES		15,875			15,875-
		684 PROF SERV COMPUTER SERVICES		90,312			90,312-
		686 PROF SERV OTHER		91,981			91,981-
		SUBTOTAL FOR CNTRCTL SVCS		205,284			205,284-
		SUBTOTAL FOR BUDGET CODE 1591		306,257			306,257-
		TOTAL FOR ENERGY CONSERVATION		306,257			306,257-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1492 CITYWIDE FLEET SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,690			1,690-
		101 PRINTING SUPPLIES		385			385-
		117 POSTAGE		157,000			157,000-
		SUBTOTAL FOR SUPPLYS&MATL		159,075			159,075-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		19,677			19,677-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		1,646			1,646-
		SUBTOTAL FOR PROPTY&EQUIP		21,323			21,323-
40		OTHER SER&CHR				104,859	169,503-
		400 CONTRACTUAL SERVICES-GENERAL		274,362			169,503-
		SUBTOTAL FOR OTHER SER&CHR		274,362		104,859	169,503-
60		CNTRCTL SVCS					19,500-
		684 PROF SERV COMPUTER SERVICES		19,500			19,500-
		SUBTOTAL FOR CNTRCTL SVCS		19,500			19,500-
		SUBTOTAL FOR BUDGET CODE 1492		474,260		104,859	369,401-
BUDGET CODE: 1494 MOTOR VEHICLE							
10		SUPPLYS&MATL				9,423	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,423			9,423
		SUBTOTAL FOR SUPPLYS&MATL		9,423			9,423
60		CNTRCTL SVCS			6	77,570	32,877
		607 MAINT & REP MOTOR VEH EQUIP	6	44,693	6		32,877
		SUBTOTAL FOR CNTRCTL SVCS	6	44,693	6	77,570	32,877
		SUBTOTAL FOR BUDGET CODE 1494	6	54,116	6	86,993	32,877
BUDGET CODE: 1496 FLEET ADMINISTRATION							
10		SUPPLYS&MATL				115,000	
		106 MOTOR VEHICLE FUEL		115,000			115,000
		SUBTOTAL FOR SUPPLYS&MATL		115,000			115,000
		SUBTOTAL FOR BUDGET CODE 1496		115,000		115,000	
		TOTAL FOR FLEET MGMT SERVICES	6	643,376	6	306,852	336,524-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 1199 STOREHOUSE - VARIOUS							
10		SUPPLYS&MATL					98,079-
		100 SUPPLIES + MATERIALS - GENERAL		98,079			98,079-
		SUBTOTAL FOR SUPPLYS&MATL		98,079			98,079-
		SUBTOTAL FOR BUDGET CODE 1199		98,079			98,079-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			98,079			98,079-
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO		19	9,060,565	16	4,819,988	3- 4,240,577-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT - O	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	905,501	9,060,565	484,185	4,819,988	4,240,577-
FINANCIAL PLAN SAVINGS		35,025		62,448	27,423
APPROPRIATION		9,095,590		4,882,436	4,213,154-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,741,321		4,680,443	4,060,878-
OTHER CATEGORICAL		152,387			152,387-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		201,882		201,993	111
TOTAL		9,095,590		4,882,436	4,213,154-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,655,640	34	1,657,593	1,953
SUBTOTAL FOR F/T SALARIED			34	1,655,640	34	1,657,593	1,953
04 ADD GRS PAY		047 OVERTIME		448,332		448,332	
SUBTOTAL FOR ADD GRS PAY				448,332		448,332	
SUBTOTAL FOR BUDGET CODE 2504			34	2,103,972	34	2,105,925	1,953
BUDGET CODE: 2914 SI FJC Security - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	120,104	4	183,262	63,158
SUBTOTAL FOR F/T SALARIED			4	120,104	4	183,262	63,158
SUBTOTAL FOR BUDGET CODE 2914			4	120,104	4	183,262	63,158
BUDGET CODE: 2915 PSAC 2 - SECURITY (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	281,083	21	1,091,508	810,425
SUBTOTAL FOR F/T SALARIED			21	281,083	21	1,091,508	810,425
SUBTOTAL FOR BUDGET CODE 2915			21	281,083	21	1,091,508	810,425
TOTAL FOR			59	2,505,159	59	3,380,695	875,536
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2300 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,645,603	20	1,656,801	11,198
SUBTOTAL FOR F/T SALARIED			20	1,645,603	20	1,656,801	11,198
03 UNSALARIED		031 UNSALARIED		108,390		108,390	
SUBTOTAL FOR UNSALARIED				108,390		108,390	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416	
		042 LONGEVITY DIFFERENTIAL		2,757		2,757	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		101		101			
		045 HOLIDAY PAY		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		5,774		5,774			
		SUBTOTAL FOR BUDGET CODE 2300	20	1,759,767	20	1,770,965			11,198
BUDGET CODE: 2301 DCAS PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	713,750	11	732,400			18,650
		SUBTOTAL FOR F/T SALARIED	11	713,750	11	732,400			18,650
03 UNSALARIED		031 UNSALARIED		54,582		54,582			
		SUBTOTAL FOR UNSALARIED		54,582		54,582			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921			
		042 LONGEVITY DIFFERENTIAL		6,202		6,202			
		SUBTOTAL FOR ADD GRS PAY		7,123		7,123			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,194		1,753			559
		SUBTOTAL FOR AMT TO SCHED		1,194		1,753			559
		SUBTOTAL FOR BUDGET CODE 2301	11	776,649	11	795,858			19,209
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	872,809	15	901,752			28,943
		SUBTOTAL FOR F/T SALARIED	15	872,809	15	901,752			28,943
03 UNSALARIED		031 UNSALARIED		266,232		270,569			4,337
		SUBTOTAL FOR UNSALARIED		266,232		270,569			4,337
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389			
		042 LONGEVITY DIFFERENTIAL		11,771		11,771			
		045 HOLIDAY PAY		8,751		8,751			
		047 OVERTIME		5,835		5,835			
		SUBTOTAL FOR ADD GRS PAY		31,746		31,746			
		SUBTOTAL FOR BUDGET CODE 2302	15	1,170,787	15	1,204,067			33,280
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2303									
BUDGET CODE: 2306 MAILROOM SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	586,215	11	594,651			8,436
SUBTOTAL FOR F/T SALARIED			11	586,215	11	594,651			8,436
03 UNSALARIED		031 UNSALARIED		45,676		49,031			3,355
SUBTOTAL FOR UNSALARIED				45,676		49,031			3,355
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585			
		042 LONGEVITY DIFFERENTIAL		13,225		13,225			
		043 SHIFT DIFFERENTIAL		12,583		12,583			
		047 OVERTIME		3,569		3,569			
SUBTOTAL FOR ADD GRS PAY				29,962		29,962			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,462		3,615			1,153
SUBTOTAL FOR AMT TO SCHED				2,462		3,615			1,153
SUBTOTAL FOR BUDGET CODE 2306			11	664,315	11	677,259			12,944
TOTAL FOR DIV OF ADMINISTRATION AND SECU			57	4,371,518	57	4,448,149			76,631
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 2911 DCAS SECURITY TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,981,257	50	2,650,739		7	669,482
SUBTOTAL FOR F/T SALARIED			43	1,981,257	50	2,650,739		7	669,482
03 UNSALARIED		031 UNSALARIED		95,448		97,586			2,138
SUBTOTAL FOR UNSALARIED				95,448		97,586			2,138

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450		
		042 LONGEVITY DIFFERENTIAL		20,808		20,808		
		043 SHIFT DIFFERENTIAL		7,721		7,721		
		045 HOLIDAY PAY		3,897		3,897		
		047 OVERTIME		548,550		560,280		11,730
		SUBTOTAL FOR ADD GRS PAY		585,426		597,156		11,730
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737		
		SUBTOTAL FOR FRINGE BENES		2,737		2,737		
		SUBTOTAL FOR BUDGET CODE 2911	43	2,664,868	50	3,348,218	7	683,350
		TOTAL FOR FACILITIES MANAGEMENT	43	2,664,868	50	3,348,218	7	683,350
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 2404 AFFIRMATIVE CLAIMS								
		01 F/T SALARIED						
		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 2404						
		TOTAL FOR FLEET MGMT SERVICES						
TOTAL FOR DIV OF ADMINISTRATION AND SECU			159	9,541,545	166	11,177,062	7	1,635,517

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	159	9,541,545	166	11,177,062	1,635,517
FINANCIAL PLAN SAVINGS				232,302-	232,302-
APPROPRIATION	159	9,541,545	166	10,944,760	1,403,215

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,421,441		10,761,498	1,340,057
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		120,104		183,262	63,158
<b>TOTAL</b>		<b>9,541,545</b>		<b>10,944,760</b>	<b>1,403,215</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	71,750- 76,875	2	74,313	148,625
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,905-102,905	1	102,905	102,905
12627	ASSOCIATE STAFF ANALYST	84,874- 84,874	1	84,874	84,874
95634	DEPUTY COMMISSIONER (DCAS)	182,963-182,963	1	182,963	182,963
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	93,778- 93,778	1	93,778	93,778
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	140,974-140,974	1	140,974	140,974
92122	ASSISTANT PRINTING PRESS OPERATOR	56,375- 56,375	1	56,375	56,375
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	67,626- 67,626	1	67,626	67,626
10026	ADMINISTRATIVE STAFF ANALYST	102,500-140,000	6	120,306	721,833
10025	ADMINISTRATIVE MANAGER	121,734-121,734	1	121,734	121,734
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 94,974	8	72,171	577,370
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,654- 83,654	1	83,654	83,654
12627	ASSOCIATE STAFF ANALYST	78,921- 78,921	1	78,921	78,921
22427	ASSOCIATE PROJECT MANAGER	107,234-107,234	1	107,234	107,234
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,124- 75,418	13	63,437	824,678
91217	CHAUFFEUR-ATTENDANT	53,150- 53,150	1	53,150	53,150
70810	SPECIAL OFFICER	34,510- 34,510	2	34,510	69,020
91232	MOTOR VEHICLE SUPERVISOR	52,397- 52,397	1	52,397	52,397
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,836- 40,836	1	40,836	40,836
91217	CHAUFFEUR-ATTENDANT	55,806- 55,806	1	55,806	55,806
91217	CHAUFFEUR-ATTENDANT	48,944- 66,199	25	54,431	1,360,784
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	73,910- 73,910	1	73,910	73,910
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,142- 53,059	7	44,678	312,746
92122	ASSISTANT PRINTING PRESS OPERATOR	54,605- 54,605	1	54,605	54,605
56058	COMMUNITY COORDINATOR	61,500- 61,500	1	61,500	61,500
56057	COMMUNITY ASSOCIATE	41,000- 49,556	3	44,336	133,007
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,560- 43,560	1	43,560	43,560
56057	COMMUNITY ASSOCIATE	39,729- 51,250	4	46,566	186,264
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,235- 48,235	1	48,235	48,235
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	57,000- 57,000	1	57,000	57,000
56057	COMMUNITY ASSOCIATE	43,050- 43,050	1	43,050	43,050
56057	COMMUNITY ASSOCIATE	45,000- 45,000	2	45,000	90,000
70810	SPECIAL OFFICER	34,855- 44,269	7	42,924	300,469
56056	COMMUNITY ASSISTANT	35,183- 42,452	2	38,818	77,635
11702	OFFICE MACHINE AIDE	37,821- 37,821	1	37,821	37,821
90650	CITY SECURITY AIDE	42,855- 42,855	1	42,855	42,855
81010	*WATCHPERSON	42,551- 42,775	2	42,663	85,326
90650	CITY SECURITY AIDE	43,001- 43,001	1	43,001	43,001
12626	STAFF ANALYST	64,973- 64,973	1	64,973	64,973
70817	SUPERVISING SPECIAL OFFICER	51,705- 66,155	11	59,733	657,064
70810	SPECIAL OFFICER	42,602- 42,602	1	42,602	42,602

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
91217	CHAUFFEUR-ATTENDANT	53,147- 60,750	3	55,681	167,044
91217	CHAUFFEUR-ATTENDANT	53,148- 53,148	1	53,148	53,148
95005	EXECUTIVE AGENCY COUNSEL	127,354-127,354	1	127,354	127,354
TOTAL FOR OBJECT 001			126		7,828,706

POSITION SCHEDULE FOR U/A 200	126		7,828,706
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	40		2,485,303
TOTAL FOR U/A 200	166		10,314,009

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2916 PSAC 2 - SECURITY (OTPS)										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		45,000			25,000		20,000-
	SUBTOTAL FOR SUPPLYS&MATL				45,000			25,000		20,000-
30	PROPTY&EQUIP	305	MOTOR VEHICLES					30,000		30,000
		319	SECURITY EQUIPMENT		72,500			65,000		7,500-
	SUBTOTAL FOR PROPTY&EQUIP				72,500			95,000		22,500
60	CNTRCTL SVCS	619	SECURITY SERVICES					1,350,000		1,350,000
	SUBTOTAL FOR CNTRCTL SVCS							1,350,000		1,350,000
	SUBTOTAL FOR BUDGET CODE 2916				117,500			1,470,000		1,352,500
BUDGET CODE: 2917 Security- Educational										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,950,000			19,800,000		14,850,000
	SUBTOTAL FOR OTHR SER&CHR				4,950,000			19,800,000		14,850,000
	SUBTOTAL FOR BUDGET CODE 2917				4,950,000			19,800,000		14,850,000
BUDGET CODE: 2999 RECORD RETENTION										
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		1,807					1,807-
		199	DATA PROCESSING SUPPLIES		30,000					30,000-
	SUBTOTAL FOR SUPPLYS&MATL				31,807					31,807-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		21,467					21,467-
		305	MOTOR VEHICLES		176,296					176,296-
	SUBTOTAL FOR PROPTY&EQUIP				197,763					197,763-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		193,690					193,690-
		403	OFFICE SERVICES		840					840-
		412	RENTALS OF MISC.EQUIP		179,799					179,799-
	SUBTOTAL FOR OTHR SER&CHR				374,329					374,329-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	153,320				1-	153,320-
		682	PROF SERV LEGAL SERVICES		25,000					25,000-
	SUBTOTAL FOR CNTRCTL SVCS				1	178,320			1-	178,320-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2999			1	782,219			1-	782,219-
TOTAL FOR			1	5,849,719		21,270,000	1-	15,420,281
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY								
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		48,823		68,956		20,133
		101 PRINTING SUPPLIES		18,827		1,075		17,752-
		117 POSTAGE		619		1,128		509
		199 DATA PROCESSING SUPPLIES		3,927		17,377		13,450
SUBTOTAL FOR SUPPLYS&MATL				72,196		88,536		16,340
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,649		9,079		4,570-
		302 TELECOMMUNICATIONS EQUIPMENT		513		10,724		10,211
		315 OFFICE EQUIPMENT		1,244		2,225		981
		319 SECURITY EQUIPMENT		18,336				18,336-
		332 PURCH DATA PROCESSING EQUIPT		4,315		4,815		500
		337 BOOKS-OTHER		1,741		10,541		8,800
SUBTOTAL FOR PROPTY&EQUIP				39,798		37,384		2,414-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,659		1,818		15,841-
		403 OFFICE SERVICES		5,910		471		5,439-
		412 RENTALS OF MISC.EQUIP		158,510		155,596		2,914-
		417 ADVERTISING		11,827		10,692		1,135-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,482		10,030		7,548
SUBTOTAL FOR OTHR SER&CHR				196,388		178,607		17,781-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	1,608	1	9,000		7,392
		608 MAINT & REP GENERAL	1	501	1	501		
		612 OFFICE EQUIPMENT MAINTENANCE	1	23,040	1	19,200		3,840-
		613 DATA PROCESSING EQUIPMENT	1	1,213	1	19,213		18,000
		615 PRINTING CONTRACTS	1	5,000	1	5,000		
		622 TEMPORARY SERVICES	1	2,100	1	2,100		
		671 TRAINING PRGM CITY EMPLOYEES	1	2,070	1	8,270		6,200
		686 PROF SERV OTHER	1	15,000			1-	15,000-
SUBTOTAL FOR CNTRCTL SVCS			8	50,532	7	63,284	1-	12,752

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
70 FXD MIS CHGS		701 TAXES AND LICENSES		439		1,139		700	
		732 MISCELLANEOUS AWARDS		2,000		5,800		3,800	
		SUBTOTAL FOR FXD MIS CHGS		2,439		6,939		4,500	
		SUBTOTAL FOR BUDGET CODE 2090	8	361,353	7	374,750	1-	13,397	
BUDGET CODE: 2099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,200				1,200-	
		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,200				2,200-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,754				3,754-	
		SUBTOTAL FOR PROPTY&EQUIP		3,754				3,754-	
		SUBTOTAL FOR BUDGET CODE 2099		5,954				5,954-	
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	8	367,307	7	374,750	1-	7,443	
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 2911 DCAS SECURITY TEAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,685		10,000		32,685-	
		SUBTOTAL FOR SUPPLYS&MATL		42,685		10,000		32,685-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,496				100,496-	
		319 SECURITY EQUIPMENT		19,171		10,000		9,171-	
		332 PURCH DATA PROCESSING EQUIPT		2,039				2,039-	
		337 BOOKS-OTHER		1,070				1,070-	
		SUBTOTAL FOR PROPTY&EQUIP		122,776		10,000		112,776-	
40 OTHR SER&CHR	072001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		127,003				127,003-	
		403 OFFICE SERVICES		4,830				4,830-	
		SUBTOTAL FOR OTHR SER&CHR		131,833				131,833-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,068			1-	2,068-	
		608 MAINT & REP GENERAL		281,693		216,250		65,443-	

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		619 SECURITY SERVICES	3	13,408,262	3	14,459,752		1,051,490
		686 PROF SERV OTHER		197,395				197,395-
		SUBTOTAL FOR CNTRCTL SVCS	4	13,889,418	3	14,676,002	1-	786,584
70 FXD MIS CHGS		701 TAXES AND LICENSES		3,550				3,550-
		SUBTOTAL FOR FXD MIS CHGS		3,550				3,550-
		SUBTOTAL FOR BUDGET CODE 2911	4	14,190,262	3	14,696,002	1-	505,740
BUDGET CODE: 2912 Marriage Bureau Security								
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	250,000	1	250,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	250,000	1	250,000		
		SUBTOTAL FOR BUDGET CODE 2912	1	250,000	1	250,000		
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,280				2,280-
		SUBTOTAL FOR SUPPLYS&MATL		2,280				2,280-
60 CNTRCTL SVCS		619 SECURITY SERVICES		107,815				107,815-
		SUBTOTAL FOR CNTRCTL SVCS		107,815				107,815-
		SUBTOTAL FOR BUDGET CODE 2913		110,095				110,095-
		TOTAL FOR FACILITIES MANAGEMENT	5	14,550,357	4	14,946,002	1-	395,645
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	14	20,767,383	11	36,590,752	3-	15,823,369

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	128,203	20,767,383		36,590,752	15,823,369
FINANCIAL PLAN SAVINGS APPROPRIATION		20,767,383		36,590,752	15,823,369

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,407,288		36,340,752	15,933,464
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		360,095		250,000	110,095-
<b>TOTAL</b>		<b>20,767,383</b>		<b>36,590,752</b>	<b>15,823,369</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z031 Long Term Sustainability Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE Z031							
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	439,583	5	447,841	8,258
SUBTOTAL FOR F/T SALARIED			5	439,583	5	447,841	8,258
03 UNSALARIED		031 UNSALARIED		17,179		17,179	
SUBTOTAL FOR UNSALARIED				17,179		17,179	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816	
		042 LONGEVITY DIFFERENTIAL		71,111		71,111	
SUBTOTAL FOR ADD GRS PAY				86,927		86,927	
SUBTOTAL FOR BUDGET CODE 3020			5	543,689	5	551,947	8,258
BUDGET CODE: 3021 LEASE/DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,936,366	30	1,988,414	52,048
SUBTOTAL FOR F/T SALARIED			30	1,936,366	30	1,988,414	52,048
03 UNSALARIED		031 UNSALARIED		3,916		3,916	
SUBTOTAL FOR UNSALARIED				3,916		3,916	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,897		3,897	
SUBTOTAL FOR ADD GRS PAY				3,897		3,897	
SUBTOTAL FOR BUDGET CODE 3021			30	1,944,179	30	1,996,227	52,048
BUDGET CODE: 3022 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		391,105		402,249	11,144
SUBTOTAL FOR F/T SALARIED				391,105		402,249	11,144
SUBTOTAL FOR BUDGET CODE 3022				391,105		402,249	11,144

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3023 REAL ESTATE FINANCIAL MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	702,504	15	723,233	20,729
SUBTOTAL FOR F/T SALARIED			15	702,504	15	723,233	20,729
03 UNSALARIED		031 UNSALARIED		1,590		1,590	
SUBTOTAL FOR UNSALARIED				1,590		1,590	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,914		17,914	
		045 HOLIDAY PAY		120		120	
SUBTOTAL FOR ADD GRS PAY				18,034		18,034	
SUBTOTAL FOR BUDGET CODE 3023			15	722,128	15	742,857	20,729
BUDGET CODE: 3024 PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,198,994	17	1,219,408	20,414
SUBTOTAL FOR F/T SALARIED			17	1,198,994	17	1,219,408	20,414
03 UNSALARIED		031 UNSALARIED		31,957		31,957	
SUBTOTAL FOR UNSALARIED				31,957		31,957	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463	
SUBTOTAL FOR ADD GRS PAY				9,463		9,463	
SUBTOTAL FOR BUDGET CODE 3024			17	1,240,414	17	1,260,828	20,414
BUDGET CODE: 3025 ACQUISITIONS AND LEASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	952,930	28	1,583,007	4 630,077
SUBTOTAL FOR F/T SALARIED			24	952,930	28	1,583,007	4 630,077
02 OTH SALARIED		021 PART-TIME POSITIONS		49,552		49,552	
SUBTOTAL FOR OTH SALARIED				49,552		49,552	
03 UNSALARIED		031 UNSALARIED		4,499		4,499	
SUBTOTAL FOR UNSALARIED				4,499		4,499	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152	
SUBTOTAL FOR ADD GRS PAY				152		152	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3025			24	1,007,133	28	1,637,210	4	630,077
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,844,616	25	1,906,193		61,577
SUBTOTAL FOR F/T SALARIED			25	1,844,616	25	1,906,193		61,577
03 UNSALARIED		031 UNSALARIED		72,951		72,951		
SUBTOTAL FOR UNSALARIED				72,951		72,951		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629		
		042 LONGEVITY DIFFERENTIAL		46,097		46,097		
		043 SHIFT DIFFERENTIAL		1,866		1,866		
		045 HOLIDAY PAY		2,568		2,568		
		047 OVERTIME		7,002		7,002		
SUBTOTAL FOR ADD GRS PAY				64,162		64,162		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		604		887		283
SUBTOTAL FOR AMT TO SCHED				604		887		283
SUBTOTAL FOR BUDGET CODE 3026			25	1,982,333	25	2,044,193		61,860
BUDGET CODE: 3301 Preventative Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,233,044	26	2,268,444		35,400
SUBTOTAL FOR F/T SALARIED			26	2,233,044	26	2,268,444		35,400
SUBTOTAL FOR BUDGET CODE 3301			26	2,233,044	26	2,268,444		35,400
BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	146,613	5	149,670		3,057
SUBTOTAL FOR F/T SALARIED			5	146,613	5	149,670		3,057
SUBTOTAL FOR BUDGET CODE 3402			5	146,613	5	149,670		3,057
BUDGET CODE: 3501 PSAC 2 - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	785,552	61	4,099,111		3,313,559
SUBTOTAL FOR F/T SALARIED			61	785,552	61	4,099,111		3,313,559

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3501			61	785,552	61	4,099,111		3,313,559
TOTAL FOR			208	10,996,190	212	15,152,736	4	4,156,546
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST								
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,200,161	12	1,218,317		18,156
SUBTOTAL FOR F/T SALARIED			12	1,200,161	12	1,218,317		18,156
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947		
SUBTOTAL FOR OTH SALARIED				947		947		
03 UNSALARIED		031 UNSALARIED		99,052		99,052		
SUBTOTAL FOR UNSALARIED				99,052		99,052		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158		
		042 LONGEVITY DIFFERENTIAL		250,017		250,017		
		043 SHIFT DIFFERENTIAL		4,854		4,854		
		045 HOLIDAY PAY		651		651		
		047 OVERTIME		42,838		42,838		
SUBTOTAL FOR ADD GRS PAY				298,518		298,518		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		484		710		226
SUBTOTAL FOR AMT TO SCHED				484		710		226
SUBTOTAL FOR BUDGET CODE 3000			12	1,599,162	12	1,617,544		18,382
BUDGET CODE: 3908 Asset Management/Facilities - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	202,000	8	752,000		550,000
SUBTOTAL FOR F/T SALARIED			8	202,000	8	752,000		550,000
SUBTOTAL FOR BUDGET CODE 3908			8	202,000	8	752,000		550,000
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS								



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	372,882	2	372,882	
SUBTOTAL FOR F/T SALARIED			2	372,882	2	372,882	
SUBTOTAL FOR BUDGET CODE 3930			2	372,882	2	372,882	
TOTAL FOR FACILITIES MGMT & CONST			22	2,174,044	22	2,742,426	568,382
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	285,250	4	293,076	7,826
SUBTOTAL FOR F/T SALARIED			4	285,250	4	293,076	7,826
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,839		115,839	
		042 LONGEVITY DIFFERENTIAL		123,304		123,304	
		043 SHIFT DIFFERENTIAL		47,234		47,234	
		045 HOLIDAY PAY		135,525		135,525	
		047 OVERTIME		36,880		36,880	
SUBTOTAL FOR ADD GRS PAY				458,782		458,782	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
SUBTOTAL FOR FRINGE BENES				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 3200			4	748,032	4	755,858	7,826
BUDGET CODE: 3201 UNIFIED COURT SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	17,121,017	175	17,460,971	339,954
SUBTOTAL FOR F/T SALARIED			175	17,121,017	175	17,460,971	339,954
03 UNSALARIED		031 UNSALARIED		53,765		53,765	
SUBTOTAL FOR UNSALARIED				53,765		53,765	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		043 SHIFT DIFFERENTIAL		93,748		93,748	
			3859				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		047 OVERTIME		3,689,716		3,704,852	15,136
		SUBTOTAL FOR ADD GRS PAY		3,783,692		3,798,828	15,136
		SUBTOTAL FOR BUDGET CODE 3201	175	20,958,474	175	21,313,564	355,090
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,809,207	51	4,029,178	219,971
		SUBTOTAL FOR F/T SALARIED	51	3,809,207	51	4,029,178	219,971
03 UNSALARIED		031 UNSALARIED		338,796		338,796	
		SUBTOTAL FOR UNSALARIED		338,796		338,796	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,916		1,916	
		046 TERMINAL LEAVE		3,028		3,028	
		047 OVERTIME		1,964,378		1,964,378	
		SUBTOTAL FOR ADD GRS PAY		1,969,322		1,969,322	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		325		401	76
		SUBTOTAL FOR AMT TO SCHED		325		401	76
		SUBTOTAL FOR BUDGET CODE 3210	51	6,117,650	51	6,337,697	220,047
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	5,467,827	138	5,656,311	188,484
		SUBTOTAL FOR F/T SALARIED	138	5,467,827	138	5,656,311	188,484
03 UNSALARIED		031 UNSALARIED		316,133		318,931	2,798
		SUBTOTAL FOR UNSALARIED		316,133		318,931	2,798
04 ADD GRS PAY		047 OVERTIME		1,080,306		1,119,403	39,097
		SUBTOTAL FOR ADD GRS PAY		1,080,306		1,119,403	39,097
		SUBTOTAL FOR BUDGET CODE 3211	138	6,864,266	138	7,094,645	230,379
BUDGET CODE: 3212 ASSET MANAGEMENT/COURT CLEANERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 3212									
BUDGET CODE: 3213 ASSET MANAGEMENT/COURT OTHERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 3213									
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	170	16,387,915	171	17,857,608		1	1,469,693
SUBTOTAL FOR F/T SALARIED			170	16,387,915	171	17,857,608		1	1,469,693
03 UNSALARIED		031 UNSALARIED		236,433		239,614			3,181
SUBTOTAL FOR UNSALARIED				236,433		239,614			3,181
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539			
		042 LONGEVITY DIFFERENTIAL		182,513		182,513			
		043 SHIFT DIFFERENTIAL		38,789		38,789			
		045 HOLIDAY PAY		126,617		126,617			
		047 OVERTIME		2,750,266		2,755,445			5,179
SUBTOTAL FOR ADD GRS PAY				3,120,724		3,125,903			5,179
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,180		1,734			554
SUBTOTAL FOR AMT TO SCHED				1,180		1,734			554
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
SUBTOTAL FOR FRINGE BENES				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 3214			170	19,747,252	171	21,225,859		1	1,478,607
BUDGET CODE: 3215 Appellate Court									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,004,497	18	1,065,557			61,060

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			18	1,004,497	18	1,065,557	61,060
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502	
SUBTOTAL FOR OTH SALARIED				36,502		36,502	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250	
		043 SHIFT DIFFERENTIAL		15,747		15,747	
		045 HOLIDAY PAY		21,688		21,688	
		047 OVERTIME		419,786		421,166	1,380
SUBTOTAL FOR ADD GRS PAY				462,471		463,851	1,380
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462	
SUBTOTAL FOR FRINGE BENES				169,462		169,462	
SUBTOTAL FOR BUDGET CODE 3215			18	1,672,932	18	1,735,372	62,440
BUDGET CODE: 3217 Tweed Courthouse							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,404,009	32	2,452,632	48,623
SUBTOTAL FOR F/T SALARIED			32	2,404,009	32	2,452,632	48,623
03 UNSALARIED		031 UNSALARIED		23,123		23,123	
SUBTOTAL FOR UNSALARIED				23,123		23,123	
SUBTOTAL FOR BUDGET CODE 3217			32	2,427,132	32	2,475,755	48,623
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT							
04 ADD GRS PAY		047 OVERTIME		45,803		1,000	44,803-
SUBTOTAL FOR ADD GRS PAY				45,803		1,000	44,803-
SUBTOTAL FOR BUDGET CODE 3294				45,803		1,000	44,803-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	144,293	1	149,173	4,880
SUBTOTAL FOR F/T SALARIED			1	144,293	1	149,173	4,880
SUBTOTAL FOR BUDGET CODE 3295			1	144,293	1	149,173	4,880

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	199,395	3	205,801			6,406
SUBTOTAL FOR F/T SALARIED			3	199,395	3	205,801			6,406
SUBTOTAL FOR BUDGET CODE 3297			3	199,395	3	205,801			6,406
BUDGET CODE: 3305 COURT CLEANING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	423	15,898,231	423	16,498,139			599,908
SUBTOTAL FOR F/T SALARIED			423	15,898,231	423	16,498,139			599,908
03 UNSALARIED		031 UNSALARIED		58,424		65,552			7,128
SUBTOTAL FOR UNSALARIED				58,424		65,552			7,128
04 ADD GRS PAY		047 OVERTIME		3,102,305		3,163,819			61,514
SUBTOTAL FOR ADD GRS PAY				3,102,305		3,163,819			61,514
SUBTOTAL FOR BUDGET CODE 3305			423	19,058,960	423	19,727,510			668,550
BUDGET CODE: 3311 State Non-Court Cleaners									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	408,406	7	417,155			8,749
SUBTOTAL FOR F/T SALARIED			7	408,406	7	417,155			8,749
04 ADD GRS PAY		047 OVERTIME		86,174		90,373			4,199
SUBTOTAL FOR ADD GRS PAY				86,174		90,373			4,199
SUBTOTAL FOR BUDGET CODE 3311			7	494,580	7	507,528			12,948
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST									
03 UNSALARIED		031 UNSALARIED		300		300			
SUBTOTAL FOR UNSALARIED				300		300			
SUBTOTAL FOR BUDGET CODE 3401				300		300			
BUDGET CODE: 3406 Maintenance Workers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,827,002	26	1,872,277			45,275
SUBTOTAL FOR F/T SALARIED			26	1,827,002	26	1,872,277			45,275

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		8,133		8,133		
		SUBTOTAL FOR UNSALARIED		8,133		8,133		
04 ADD GRS PAY		047 OVERTIME		354,453		355,284		831
		SUBTOTAL FOR ADD GRS PAY		354,453		355,284		831
		SUBTOTAL FOR BUDGET CODE 3406	26	2,189,588	26	2,235,694		46,106
		TOTAL FOR FACILITIES MANAGEMENT	1,048	80,668,657	1,049	83,765,756	1	3,097,099
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 3500 ENERGY CONSERVATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 3500						
		TOTAL FOR ENERGY CONSERVATION						
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 3304 ACS Day Care Lease								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	290,810	3	295,676		4,866
		SUBTOTAL FOR F/T SALARIED	3	290,810	3	295,676		4,866
		SUBTOTAL FOR BUDGET CODE 3304	3	290,810	3	295,676		4,866
		TOTAL FOR PROPERTY MGMT LEASE OUT	3	290,810	3	295,676		4,866
		TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI	1,281	94,129,701	1,286	101,956,594	5	7,826,893

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ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ASSET MANAGEMENT-PUBLIC FACILITIES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,281	94,129,701	1,286	101,956,594	7,826,893
FINANCIAL PLAN SAVINGS				3,465,288-	3,465,288-
APPROPRIATION	1,281	94,129,701	1,286	98,491,306	4,361,605

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,298,821		48,942,263	2,643,442
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		202,000		752,000	550,000
STATE		44,374,534		45,519,668	1,145,134
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,254,346		3,277,375	23,029
<b>TOTAL</b>		<b>94,129,701</b>		<b>98,491,306</b>	<b>4,361,605</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
80609	CUSTODIAN	34,166- 34,166	1	34,166	34,166
80609	CUSTODIAN	34,166- 34,166	1	34,166	34,166
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	90,980- 90,980	1	90,980	90,980
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,794- 98,665	2	86,230	172,459
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,250-112,512	2	102,381	204,762
10015	ADMINISTRATIVE ENGINEER	123,269-155,482	2	139,376	278,751
95613	ASSISTANT COMMISSIONER (DCAS)	161,760-161,760	1	161,760	161,760
10004	ADMINISTRATIVE ARCHITECT	116,522-121,078	2	118,800	237,600
10004	ADMINISTRATIVE ARCHITECT	128,952-128,952	1	128,952	128,952
22427	ASSOCIATE PROJECT MANAGER	82,000- 82,000	1	82,000	82,000
83008	ADMINISTRATIVE PROJECT MANAGER	117,875-140,491	2	129,183	258,366
10001	ADMINISTRATIVE ACCOUNTANT	109,910-123,000	2	116,455	232,910
95634	DEPUTY COMMISSIONER (DCAS)	202,950-202,950	1	202,950	202,950
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,375- 97,375	1	97,375	97,375
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,202- 96,460	4	89,375	357,498
10026	ADMINISTRATIVE STAFF ANALYST	103,320-161,760	8	130,748	1,045,981
60860	BUSINESS PROMOTION COORDINATOR	86,476- 86,476	1	86,476	86,476
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,745-100,745	2	100,745	201,490
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	132,662-156,303	2	144,483	288,965
10053	ADMINISTRATIVE CITY PLANNER	127,331-160,760	2	144,046	288,091
22121	CITY PLANNING TECHNICIAN	51,614- 51,614	1	51,614	51,614
10025	ADMINISTRATIVE MANAGER	92,271-117,441	2	104,856	209,712
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 73,504	9	60,247	542,219
40425	PRINCIPAL APPRAISER (REAL ESTATE)	124,845-124,845	1	124,845	124,845
90411	RADIO AND TELEVISION OPERATOR	49,000- 49,000	1	49,000	49,000
13632	COMPUTER SPECIALIST (SOFTWARE)	93,696- 93,696	1	93,696	93,696
90774	SUPERVISOR OF MECHANICS	117,492-117,492	1	117,492	117,492
60860	BUSINESS PROMOTION COORDINATOR	56,375- 56,375	1	56,375	56,375
56058	COMMUNITY COORDINATOR	60,000- 61,500	6	61,250	367,500
12627	ASSOCIATE STAFF ANALYST	84,903- 84,903	1	84,903	84,903
34202	CONSTRUCTION PROJECT MANAGER	63,323- 63,323	1	63,323	63,323
91638	SENIOR STATIONARY ENGINEER	117,366-117,366	1	117,366	117,366
91638	SENIOR STATIONARY ENGINEER	113,817-121,960	17	118,226	2,009,841
91638	SENIOR STATIONARY ENGINEER	113,817-121,960	5	117,575	587,876
12627	ASSOCIATE STAFF ANALYST	66,625- 83,173	3	74,396	223,187
31313	ASBESTOS HANDLER	66,849- 75,676	4	71,228	284,913
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	90,000- 90,000	1	90,000	90,000
10015	ADMINISTRATIVE ENGINEER	104,038-104,038	1	104,038	104,038
20315	ELECTRICAL ENGINEER	102,500-102,500	1	102,500	102,500
20415	MECHANICAL ENGINEER	105,000-105,000	1	105,000	105,000
21215	ARCHITECT	90,000- 90,000	2	90,000	180,000



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21215	ARCHITECT	85,615- 92,283	6	88,870	533,219
21315	LANDSCAPE ARCHITECT	84,304- 84,304	1	84,304	84,304
22427	ASSOCIATE PROJECT MANAGER	71,062- 98,007	5	85,814	429,069
34202	CONSTRUCTION PROJECT MANAGER	82,871- 82,871	1	82,871	82,871
34202	CONSTRUCTION PROJECT MANAGER	62,290- 96,232	6	74,437	446,620
56058	COMMUNITY COORDINATOR	72,000- 72,000	1	72,000	72,000
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
60860	BUSINESS PROMOTION COORDINATOR	86,601- 86,601	1	86,601	86,601
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	100,000-110,156	2	105,078	210,156
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	88,663- 88,663	1	88,663	88,663
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	80,230- 80,230	1	80,230	80,230
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
22122	CITY PLANNER	63,047- 71,702	2	67,375	134,749
22122	CITY PLANNER	67,774- 87,020	2	77,397	154,794
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	65,272- 75,889	2	70,581	141,161
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
13651	COMPUTER PROGRAMMER ANALYST	78,593- 78,593	1	78,593	78,593
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	61,488- 61,488	1	61,488	61,488
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	47,529- 80,649	11	63,649	700,136
60860	BUSINESS PROMOTION COORDINATOR	81,038- 81,038	1	81,038	81,038
40510	ACCOUNTANT	65,668- 79,934	2	72,801	145,602
40510	ACCOUNTANT	71,567- 71,567	1	71,567	71,567
92343	SUPERVISOR SHEET METAL WORKER	98,713- 98,713	1	98,713	98,713
92340	SHEET METAL WORKER	93,086- 93,086	2	93,086	186,171
92610	MACHINIST	81,703- 81,703	1	81,703	81,703
20122	ESTIMATOR (GENERAL CONSTRUCTION)	75,516- 75,516	1	75,516	75,516
20210	ASSISTANT CIVIL ENGINEER	77,176- 77,176	1	77,176	77,176
20410	ASSISTANT MECHANICAL ENGINEER	66,822- 66,822	1	66,822	66,822
21210	ASSISTANT ARCHITECT	51,586- 76,979	5	67,053	335,266
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,547-109,547	1	109,547	109,547
91717	ELECTRICIAN	89,523- 89,523	13	89,523	1,163,799
90769	SUPERVISOR ELEVATOR MECHANIC	102,855-102,855	2	102,855	205,710
91638	SENIOR STATIONARY ENGINEER	117,366-117,366	1	117,366	117,366
80609	CUSTODIAN	34,166- 60,809	3	51,232	153,695
40410	APPRAISER (REAL ESTATE)	72,152- 94,593	3	80,592	241,776
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
91638	SENIOR STATIONARY ENGINEER	117,366-121,960	2	119,663	239,327
91644	STATIONARY ENGINEER	102,748-102,750	90	102,750	9,247,541
91628	OILER	96,549- 96,549	1	96,549	96,549
12626	STAFF ANALYST	64,927- 64,927	1	64,927	64,927
56058	COMMUNITY COORDINATOR	56,375- 75,900	4	61,897	247,586

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
90710	ELEVATOR MECHANIC	91,434- 91,434	4	91,434	365,734
92271	SUPERVISOR BRICKLAYER	93,013- 93,013	1	93,013	93,013
92205	BRICKLAYER	83,622- 83,622	1	83,622	83,622
92005	CARPENTER	91,131- 91,131	18	91,131	1,640,354
80112	REAL PROPERTY MANAGER	51,687- 57,273	4	53,525	214,100
60860	BUSINESS PROMOTION COORDINATOR	55,000- 70,000	2	62,500	125,000
90710	ELEVATOR MECHANIC	91,434- 91,434	24	91,434	2,194,404
90769	SUPERVISOR ELEVATOR MECHANIC	102,855-102,855	2	102,855	205,710
91915	PLUMBER	94,346- 94,346	12	94,346	1,132,155
91940	THERMOSTAT REPAIRER	94,346- 94,346	8	94,346	754,770
91971	SUPERVISOR STEAMFITTER	95,461- 95,461	1	95,461	95,461
91873	SUPERVISOR PAINTER	73,080- 73,080	1	73,080	73,080
40510	ACCOUNTANT	51,479- 51,479	1	51,479	51,479
91628	OILER	96,549- 96,549	29	96,549	2,799,924
80609	CUSTODIAN	34,166- 59,497	27	39,074	1,055,004
90644	CITY CUSTODIAL ASSISTANT	29,011- 29,011	2	29,011	58,022
91926	STEAM FITTER'S HELPER	66,905- 66,905	1	66,905	66,905
91925	STEAM FITTER	89,231- 89,231	9	89,231	803,076
92235	PLASTERER	79,493- 79,493	2	79,493	158,986
91940	THERMOSTAT REPAIRER	94,346- 94,346	1	94,346	94,346
91644	STATIONARY ENGINEER	102,750-102,750	1	102,750	102,750
91650	HIGH PRESSURE PLANT TENDER	70,324- 70,324	42	70,324	2,953,601
90702	CITY LABORER	68,361- 68,361	7	68,361	478,528
91916	PLUMBER'S HELPER	66,046- 66,046	2	66,046	132,092
91915	PLUMBER	94,346- 94,346	1	94,346	94,346
91830	PAINTER	63,945- 63,945	5	63,945	319,725
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
90763	SUPERVISOR LOCKSMITH	64,509- 64,509	1	64,509	64,509
90698	MAINTENANCE WORKER	58,485- 58,485	3	58,485	175,455
90698	MAINTENANCE WORKER	55,624- 58,485	34	58,232	1,979,904
12202	SUPERVISOR OF STOCK WORKERS	39,634- 39,634	1	39,634	39,634
90710	ELEVATOR MECHANIC	91,434- 91,434	4	91,434	365,734
91926	STEAM FITTER'S HELPER	66,905- 66,905	2	66,905	133,809
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,143- 34,143	1	34,143	34,143
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,143- 62,892	9	41,171	370,536
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	54,337- 54,337	1	54,337	54,337
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	69,013- 69,013	1	69,013	69,013
56057	COMMUNITY ASSOCIATE	46,125- 46,125	1	46,125	46,125
80609	CUSTODIAN	36,242- 47,688	7	43,415	303,905
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,391- 34,927	2	34,659	69,318
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	45,964- 45,964	1	45,964	45,964

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	41,990- 41,990	1	41,990	41,990
56056	COMMUNITY ASSISTANT	33,800- 38,131	2	35,966	71,931
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,430- 41,430	1	41,430	41,430
80609	CUSTODIAN	34,166- 65,871	171	37,409	6,397,001
90644	CITY CUSTODIAL ASSISTANT	32,247- 32,247	1	32,247	32,247
90644	CITY CUSTODIAL ASSISTANT	29,011- 39,389	399	32,296	12,886,140
80609	CUSTODIAN	34,166- 45,638	2	39,902	79,804
90644	CITY CUSTODIAL ASSISTANT	33,363- 38,827	2	36,095	72,190
82015	*CUSTODIAL ASSISTANT	33,704- 36,045	6	34,130	204,780
90644	CITY CUSTODIAL ASSISTANT	33,363- 33,363	1	33,363	33,363
34202	CONSTRUCTION PROJECT MANAGER	66,739- 66,739	1	66,739	66,739
90644	CITY CUSTODIAL ASSISTANT	33,363- 33,363	2	33,363	66,726
56057	COMMUNITY ASSOCIATE	52,000- 52,000	1	52,000	52,000
20415	MECHANICAL ENGINEER	92,250-112,697	2	102,474	204,947
80609	CUSTODIAN	34,166- 34,166	1	34,166	34,166
90698	MAINTENANCE WORKER	58,485- 58,485	3	58,485	175,455
90769	SUPERVISOR ELEVATOR MECHANIC	102,855-102,855	1	102,855	102,855
90644	CITY CUSTODIAL ASSISTANT	33,363- 33,363	1	33,363	33,363
91650	HIGH PRESSURE PLANT TENDER	70,324- 70,324	1	70,324	70,324
80609	CUSTODIAN	34,166- 34,166	1	34,166	34,166
91310	SUPERVISOR	66,701- 66,701	1	66,701	66,701
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	116,741-116,741	1	116,741	116,741
91964	SUPERVISOR THERMOSTAT REPAIR	98,914- 98,914	1	98,914	98,914
91925	STEAM FITTER	89,231- 89,231	1	89,231	89,231
91628	OILER	96,549- 96,549	1	96,549	96,549
TOTAL FOR OBJECT 001			1,168		68,153,181

POSITION SCHEDULE FOR U/A 300	1,168	68,153,181
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	118	6,885,338
TOTAL FOR U/A 300	1,286	75,038,519

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A600 CDBG-DR HRO Rent										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	6,100					6,100-
			414	RENTALS - LAND BLDGS & STRUCTS	1,925,764			2,001,586		75,822
				SUBTOTAL FOR OTHR SER&CHR	1,931,864			2,001,586		69,722
				SUBTOTAL FOR BUDGET CODE A600	1,931,864			2,001,586		69,722
BUDGET CODE: E390 HURRICANE SANDY										
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	170,000					170,000-
				SUBTOTAL FOR CNTRCTL SVCS	170,000					170,000-
				SUBTOTAL FOR BUDGET CODE E390	170,000					170,000-
BUDGET CODE: Z031 Long Term Sustainability Plan										
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES	30,000	1		30,000		
				SUBTOTAL FOR CNTRCTL SVCS	30,000	1		30,000		
				SUBTOTAL FOR BUDGET CODE Z031	30,000	1		30,000		
BUDGET CODE: Z390 AM PlanNYC										
10	SUPPLYS&MATL		169	MAINTENANCE SUPPLIES	926,051					926,051-
				SUBTOTAL FOR SUPPLYS&MATL	926,051					926,051-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	428,542					428,542-
			671	TRAINING PRGM CITY EMPLOYEES	58,267					58,267-
				SUBTOTAL FOR CNTRCTL SVCS	486,809					486,809-
				SUBTOTAL FOR BUDGET CODE Z390	1,412,860					1,412,860-
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	23,259			61,029		37,770
			169	MAINTENANCE SUPPLIES	83,296					83,296-
			170	CLEANING SUPPLIES	20,000					20,000-
			199	DATA PROCESSING SUPPLIES	5,900			15,900		10,000
				SUBTOTAL FOR SUPPLYS&MATL	132,455			76,929		55,526-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		77,332		6,959		70,373-
	302	TELECOMMUNICATIONS EQUIPMENT		8,649				8,649-
	305	MOTOR VEHICLES				21,000		21,000
	314	OFFICE FURITURE		2,994		7,000		4,006
	315	OFFICE EQUIPMENT		3,400		15,000		11,600
	332	PURCH DATA PROCESSING EQUIPT		12,999		11,000		1,999-
	337	BOOKS-OTHER		30,435		30,435		
		SUBTOTAL FOR PROPTY&EQUIP		135,809		91,394		44,415-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		4,660		19,660		15,000
	402	TELEPHONE & OTHER COMMUNICATNS				6,000		6,000
	403	OFFICE SERVICES		6,000		6,000		
	412	RENTALS OF MISC.EQUIP		71,400		121,400		50,000
	417	ADVERTISING		26,680		45,680		19,000
	423	HEAT LIGHT & POWER		2,165,991				2,165,991-
	451	NON OVERNIGHT TRVL EXP-GENERAL		2,900		7,900		5,000
	454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR		2,279,631		208,640		2,070,991-
60		CNTRCTL SVCS						
	602	TELECOMMUNICATIONS MAINT	1	1,000	1	3,000		2,000
	608	MAINT & REP GENERAL		207,077		20,324		186,753-
	612	OFFICE EQUIPMENT MAINTENANCE		8,299		26,499		18,200
	613	DATA PROCESSING EQUIPMENT	1	15,000	1	3,000		12,000-
	615	PRINTING CONTRACTS		1,712		63,000		61,288
	619	SECURITY SERVICES		50,000				50,000-
	622	TEMPORARY SERVICES		13,000				13,000-
	671	TRAINING PRGM CITY EMPLOYEES		19,348				19,348-
	681	PROF SERV ACCTING & AUDITING	1	1,000	1	1,000		
	684	PROF SERV COMPUTER SERVICES	1	1,000	1	30,000		29,000
	686	PROF SERV OTHER		13,658		12,458		1,200-
		SUBTOTAL FOR CNTRCTL SVCS	4	331,094	4	159,281		171,813-
70		FXD MIS CHGS						
	700	FIXED CHARGES - GENERAL				3,334		3,334
		SUBTOTAL FOR FXD MIS CHGS				3,334		3,334
		SUBTOTAL FOR BUDGET CODE 3020	4	2,878,989	4	539,578		2,339,411-
		BUDGET CODE: 3024 PLANNING						
60		CNTRCTL SVCS						
	608	MAINT & REP GENERAL				7,420		7,420

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS								7,420	7,420
SUBTOTAL FOR BUDGET CODE 3024								7,420	7,420
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,656		24,375			15,719
		109 FUEL OIL		202,775		202,775			
		170 CLEANING SUPPLIES		333		333			
SUBTOTAL FOR SUPPLYS&MATL								227,483	15,719
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,795		10,795			5,000-
		314 OFFICE FURITURE		40,648					40,648-
		319 SECURITY EQUIPMENT		1,175		4,175			3,000
		332 PURCH DATA PROCESSING EQUIPT		101,566		183,000			81,434
		337 BOOKS-OTHER		126,821					126,821-
SUBTOTAL FOR PROPTY&EQUIP								197,970	88,035-
40 OTHR SER&CHR 806001		40X CONTRACTUAL SERVICES-GENERAL		1,762,000		240,000			1,522,000-
		400 CONTRACTUAL SERVICES-GENERAL				125,434			125,434
SUBTOTAL FOR OTHR SER&CHR								365,434	1,396,566-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		73,301		279,501			206,200
		608 MAINT & REP GENERAL	2	380,902	2	452,800			71,898
		613 DATA PROCESSING EQUIPMENT		36,200					36,200-
		622 TEMPORARY SERVICES		80,000		35,000			45,000-
		624 CLEANING SERVICES		184,000		4,000			180,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,365					1,365-
		684 PROF SERV COMPUTER SERVICES	1	2,625	1	8,625			6,000
SUBTOTAL FOR CNTRCTL SVCS						3		779,926	21,533
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		10,812		10,812			
SUBTOTAL FOR FXD MIS CHGS								10,812	
SUBTOTAL FOR BUDGET CODE 3026						3		1,581,625	1,447,349-
BUDGET CODE: 3301 Preventative Maintenance									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		4,345					4,345-
		169 MAINTENANCE SUPPLIES		166,402					166,402-
SUBTOTAL FOR SUPPLYS&MATL								170,747	170,747-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		285,300			285,300-
		305 MOTOR VEHICLES		122,540			122,540-
		332 PURCH DATA PROCESSING EQUIPT		4,539			4,539-
		SUBTOTAL FOR PROPTY&EQUIP		412,379			412,379-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		11,130		65,665	54,535
		676 MAINT & OPER OF INFRASTRUCTURE			1	450,000	1 450,000
		SUBTOTAL FOR CNTRCTL SVCS		11,130	1	515,665	1 504,535
		SUBTOTAL FOR BUDGET CODE 3301		594,256	1	515,665	1 78,591-
BUDGET CODE: 3390 Civic Center							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		71,140			71,140-
		SUBTOTAL FOR OTHR SER&CHR		71,140			71,140-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		697,891			697,891-
		SUBTOTAL FOR CNTRCTL SVCS		697,891			697,891-
70	FXD MIS CHGS	701 TAXES AND LICENSES		3,027,423		1,384,993	1,642,430-
		SUBTOTAL FOR FXD MIS CHGS		3,027,423		1,384,993	1,642,430-
		SUBTOTAL FOR BUDGET CODE 3390		3,796,454		1,384,993	2,411,461-
BUDGET CODE: 3391 346 Bway Reimbursement							
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		50,000			50,000-
		SUBTOTAL FOR OTHR SER&CHR		50,000			50,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		257,661			257,661-
		619 SECURITY SERVICES		78,077			78,077-
		SUBTOTAL FOR CNTRCTL SVCS		335,738			335,738-
70	FXD MIS CHGS	701 TAXES AND LICENSES		996,092			996,092-
		SUBTOTAL FOR FXD MIS CHGS		996,092			996,092-
		SUBTOTAL FOR BUDGET CODE 3391		1,381,830			1,381,830-
BUDGET CODE: 3502 PSAC 2 - OTPS							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
			100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
			169 MAINTENANCE SUPPLIES		25,342		100,000		74,658
			170 CLEANING SUPPLIES		4,651				4,651-
			SUBTOTAL FOR SUPPLYS&MATL		90,993		100,000		9,007
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		239,988				239,988-
			302 TELECOMMUNICATIONS EQUIPMENT		11,025				11,025-
			304 MOTOR VEHICLE EQUIPMENT		12,000				12,000-
			305 MOTOR VEHICLES		28,731				28,731-
			314 OFFICE FURITURE		1,835				1,835-
			315 OFFICE EQUIPMENT		144				144-
			332 PURCH DATA PROCESSING EQUIPT		314				314-
			SUBTOTAL FOR PROPTY&EQUIP		294,037				294,037-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			1	300,000	1	300,000
			624 CLEANING SERVICES		2,500				2,500-
			SUBTOTAL FOR CNTRCTL SVCS		2,500	1	300,000	1	297,500
			SUBTOTAL FOR BUDGET CODE 3502		387,530	1	400,000	1	12,470
			BUDGET CODE: 3692 Cabling Services						
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		312,215				312,215-
			SUBTOTAL FOR OTHR SER&CHR		312,215				312,215-
			SUBTOTAL FOR BUDGET CODE 3692		312,215				312,215-
			BUDGET CODE: 3795 21st Century Civic Center Plan Leases						
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		295,131		126,925		168,206-
			SUBTOTAL FOR OTHR SER&CHR		295,131		126,925		168,206-
70	FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		4,380,175				4,380,175-
			SUBTOTAL FOR FXD MIS CHGS		4,380,175				4,380,175-
			SUBTOTAL FOR BUDGET CODE 3795		4,675,306		126,925		4,548,381-
			TOTAL FOR	8	20,600,278	10	6,587,792	2	14,012,486-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		86,362		10,000	76,362-
		169 MAINTENANCE SUPPLIES		2,199,798			2,199,798-
		170 CLEANING SUPPLIES		17,682			17,682-
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,305,842		10,000	2,295,842-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		704,484			704,484-
		302 TELECOMMUNICATIONS EQUIPMENT		635			635-
		307 MEDICAL, SURGICAL & LAB EQUIP		194,212			194,212-
		314 OFFICE FURITURE		62,340			62,340-
		315 OFFICE EQUIPMENT		421			421-
		332 PURCH DATA PROCESSING EQUIPT		60,155			60,155-
		337 BOOKS-OTHER		3,062			3,062-
		SUBTOTAL FOR PROPTY&EQUIP		1,025,309			1,025,309-
40	OTHR SER&CHR	054001 40X CONTRACTUAL SERVICES-GENERAL					
		094001 40X CONTRACTUAL SERVICES-GENERAL					
		850001 40X CONTRACTUAL SERVICES-GENERAL		471,886			471,886-
		400 CONTRACTUAL SERVICES-GENERAL		1,166,749		1,350,000	183,251
		402 TELEPHONE & OTHER COMMUNICATNS		4,000		300	3,700-
		403 OFFICE SERVICES		5,870			5,870-
		412 RENTALS OF MISC.EQUIP		21,479		29,740	8,261
		417 ADVERTISING		7,700		7,700	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,243		1,500	9,743-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				19,000	19,000
		454 OVERNIGHT TRVL EXP-SPECIAL		900		1,000	100
		SUBTOTAL FOR OTHR SER&CHR		1,689,827		1,409,240	280,587-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	479,615	1	643,277	163,662
		608 MAINT & REP GENERAL	1	11,782,397	1	1,000,152	10,782,245-
		612 OFFICE EQUIPMENT MAINTENANCE		2,000			2,000-
		615 PRINTING CONTRACTS		690			690-
		619 SECURITY SERVICES		6,603,275			6,603,275-
		624 CLEANING SERVICES		505,661			505,661-
		633 TRANSPORTATION EXPENDITURES		1,451			1,451-
		671 TRAINING PRGM CITY EMPLOYEES		36,192			36,192-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,669,165	1	3,519,802	850,637
		686 PROF SERV OTHER		110,080			110,080-
		SUBTOTAL FOR CNTRCTL SVCS	3	22,190,526	3	5,163,231	17,027,295-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		234,489		65,642	168,847-
		SUBTOTAL FOR FXD MIS CHGS		234,489		65,642	168,847-
		SUBTOTAL FOR BUDGET CODE 3090	3	27,445,993	3	6,648,113	20,797,880-
BUDGET CODE: 3095 1 Centre Street Tenant Work							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		30,000			30,000-
		SUBTOTAL FOR SUPPLYS&MATL		30,000			30,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,330			6,330-
		314 OFFICE FURITURE		79,154			79,154-
		SUBTOTAL FOR PROPTY&EQUIP		85,484			85,484-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	49,735	1	300,000	250,265
		608 MAINT & REP GENERAL		124,781			124,781-
		SUBTOTAL FOR CNTRCTL SVCS	1	174,516	1	300,000	125,484
		SUBTOTAL FOR BUDGET CODE 3095	1	290,000	1	300,000	10,000
BUDGET CODE: 3099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,474,600		1,314,600	160,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,474,600		1,314,600	160,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,716			12,716-
		305 MOTOR VEHICLES		225,810			225,810-
		SUBTOTAL FOR PROPTY&EQUIP		238,526			238,526-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10			10-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000			25,000-
		SUBTOTAL FOR OTHR SER&CHR		25,010			25,010-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,311,059			1,311,059-
		633 TRANSPORTATION EXPENDITURES		95,000			95,000-
		676 MAINT & OPER OF INFRASTRUCTURE			1	3,500,000	3,500,000
		684 PROF SERV COMPUTER SERVICES		161,462			161,462-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

			MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		108,604			108,604-
		SUBTOTAL FOR CNTRCTL SVCS		1,676,125	1	3,500,000	1,823,875
		SUBTOTAL FOR BUDGET CODE 3099		3,414,261	1	4,814,600	1,400,339
BUDGET CODE: 3890 LOCAL LAW #11							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	4	308,567	4	7,567	301,000-
		686 PROF SERV OTHER	2	45,510	2	380,513	335,003
		SUBTOTAL FOR CNTRCTL SVCS	6	354,077	6	388,080	34,003
		SUBTOTAL FOR BUDGET CODE 3890	6	354,077	6	388,080	34,003
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		112,767		204,000	91,233
		SUBTOTAL FOR OTHR SER&CHR		112,767		204,000	91,233
		SUBTOTAL FOR BUDGET CODE 3930		112,767		204,000	91,233
		TOTAL FOR FACILITIES MGMT & CONST	10	31,617,098	11	12,354,793	19,262,305-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3217 Tweed Courthouse							
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		37,500		10,000	27,500-
		170 CLEANING SUPPLIES		2,357		54,083	51,726
		SUBTOTAL FOR SUPPLYS&MATL		39,857		64,083	24,226
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				9,739	9,739
		SUBTOTAL FOR PROPTY&EQUIP				9,739	9,739
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	2	124,827	2	136,618	11,791
		619 SECURITY SERVICES		77,524		31,768	45,756-
		SUBTOTAL FOR CNTRCTL SVCS	2	202,351	2	168,386	33,965-
		SUBTOTAL FOR BUDGET CODE 3217	2	242,208	2	242,208	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3219 Appellate Court										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		142,169			215,986		73,817
		109	FUEL OIL		20,000			20,000		
		169	MAINTENANCE SUPPLIES		1,400					1,400-
	SUBTOTAL FOR SUPPLYS&MATL				163,569			235,986		72,417
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,562					3,562-
	SUBTOTAL FOR PROPTY&EQUIP				3,562					3,562-
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		7,119,748			7,615,326		495,578
		423	HEAT LIGHT & POWER		500,000					500,000-
	SUBTOTAL FOR OTHR SER&CHR				7,619,748			7,615,326		4,422-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		12,912					12,912-
		608	MAINT & REP GENERAL	1	177,882	1		13,794		164,088-
		619	SECURITY SERVICES	1	600	1		6,600		6,000
		624	CLEANING SERVICES	1	4,100	1		4,100		
		633	TRANSPORTATION EXPENDITURES		3,855					3,855-
	SUBTOTAL FOR CNTRCTL SVCS				3	199,349	3	24,494		174,855-
	SUBTOTAL FOR BUDGET CODE 3219				3	7,986,228	3	7,875,806		110,422-
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					1,016,430		1,016,430
		109	FUEL OIL		67,956			987,815		919,859
		169	MAINTENANCE SUPPLIES					753,368		753,368
		170	CLEANING SUPPLIES					103,882		103,882
		199	DATA PROCESSING SUPPLIES					7,000		7,000
	SUBTOTAL FOR SUPPLYS&MATL				67,956			2,868,495		2,800,539
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					940,252		940,252
		302	TELECOMMUNICATIONS EQUIPMENT					3,000		3,000
		314	OFFICE FURITURE	7				2,000		1,993
		315	OFFICE EQUIPMENT					113,674		113,674
		332	PURCH DATA PROCESSING EQUIPT					18,000		18,000
		337	BOOKS-OTHER					3,000		3,000
	SUBTOTAL FOR PROPTY&EQUIP					7		1,079,926		1,079,919
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					5,321		5,321

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS				13,500	13,500
			403 OFFICE SERVICES				30,870	30,870
			412 RENTALS OF MISC.EQUIP				52,500	52,500
			423 HEAT LIGHT & POWER		2,092,768			2,092,768-
			451 NON OVERNIGHT TRVL EXP-GENERAL				11,400	11,400
			452 NON OVERNIGHT TRVL EXP-SPECIAL				800	800
			SUBTOTAL FOR OTHR SER&CHR		2,092,768		114,391	1,978,377-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	25	2	25	7,955,941	7,955,939
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	5,000	5,000
			615 PRINTING CONTRACTS	1		1	690	690
			619 SECURITY SERVICES	1		1	4,769,035	4,769,035
			624 CLEANING SERVICES	1	1	1	56,630	56,629
			633 TRANSPORTATION EXPENDITURES	1		1	74,000	74,000
			671 TRAINING PRGM CITY EMPLOYEES	1		1	15,000	15,000
			676 MAINT & OPER OF INFRASTRUCTURE				15,054	15,054
			686 PROF SERV OTHER	1		1	2,080	2,080
			SUBTOTAL FOR CNTRCTL SVCS	32	3	32	12,893,430	12,893,427
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM				121,978	121,978
			771 PAYMENTS TO MILITARY AND OTHER				500	500
			SUBTOTAL FOR FXD MIS CHGS				122,478	122,478
			SUBTOTAL FOR BUDGET CODE 3290	32	2,160,734	32	17,078,720	14,917,986
BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK								
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				437	437
			412 RENTALS OF MISC.EQUIP				750	750
			SUBTOTAL FOR OTHR SER&CHR				1,187	1,187
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,010			6,010-
			608 MAINT & REP GENERAL	4	3,548,277	4	139,539	3,408,738-
			622 TEMPORARY SERVICES	1		1	3,246	3,246
			624 CLEANING SERVICES	1		1	24,912	24,912
			633 TRANSPORTATION EXPENDITURES	1		1	29,129	29,129
			676 MAINT & OPER OF INFRASTRUCTURE	1		1	1,566	1,566
			682 PROF SERV LEGAL SERVICES		7,686			7,686-
			SUBTOTAL FOR CNTRCTL SVCS	8	3,561,973	8	198,392	3,363,581-
			SUBTOTAL FOR BUDGET CODE 3293	8	3,561,973	8	199,579	3,362,394-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3295 Marriage Bureau Cleaning Services									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		7,475					7,475-
	SUBTOTAL FOR SUPPLYS&MATL			7,475					7,475-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		41,774		49,249			7,475
	SUBTOTAL FOR CNTRCTL SVCS			41,774		49,249			7,475
	SUBTOTAL FOR BUDGET CODE 3295			49,249		49,249			
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		190,454		258,454			68,000
		619 SECURITY SERVICES		68,000					68,000-
	SUBTOTAL FOR CNTRCTL SVCS			258,454		258,454			
	SUBTOTAL FOR BUDGET CODE 3297			258,454		258,454			
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		206,637					206,637-
		170 CLEANING SUPPLIES		80,647					80,647-
	SUBTOTAL FOR SUPPLYS&MATL			287,284					287,284-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		106,353					106,353-
	SUBTOTAL FOR PROPTY&EQUIP			106,353					106,353-
	SUBTOTAL FOR BUDGET CODE 3309			393,637					393,637-
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS									
60	CNTRCTL SVCS	624 CLEANING SERVICES		1,090,620					1,090,620-
	SUBTOTAL FOR CNTRCTL SVCS			1,090,620					1,090,620-
	SUBTOTAL FOR BUDGET CODE 3319			1,090,620					1,090,620-
BUDGET CODE: 3408 Tenant Work-Unified Court									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		55,913					55,913-
	SUBTOTAL FOR PROPTY&EQUIP			55,913					55,913-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		25,859			25,859-
		SUBTOTAL FOR OTHR SER&CHR		25,859			25,859-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		231,281			231,281-
		608 MAINT & REP GENERAL		988,744			988,744-
		633 TRANSPORTATION EXPENDITURES		108,226			108,226-
		SUBTOTAL FOR CNTRCTL SVCS		1,328,251			1,328,251-
		SUBTOTAL FOR BUDGET CODE 3408		1,410,023			1,410,023-
BUDGET CODE: 3409 TENANT WORK							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		56,280			56,280-
		SUBTOTAL FOR PROPTY&EQUIP		56,280			56,280-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,521			50,521-
		608 MAINT & REP GENERAL		817,900			817,900-
		SUBTOTAL FOR CNTRCTL SVCS		868,421			868,421-
		SUBTOTAL FOR BUDGET CODE 3409		924,701			924,701-
BUDGET CODE: 3694 Maintenance & Repair - O/C							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		42,415		42,415	
		SUBTOTAL FOR CNTRCTL SVCS		42,415		42,415	
		SUBTOTAL FOR BUDGET CODE 3694		42,415		42,415	
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		199 DATA PROCESSING SUPPLIES		303			303-
		SUBTOTAL FOR SUPPLYS&MATL		3,303			3,303-
30 PROPTY&EQUIP		337 BOOKS-OTHER		7,900			7,900-
		SUBTOTAL FOR PROPTY&EQUIP		7,900			7,900-
40 OTHR SER&CHR	902001	40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		296,500		296,000	500-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		2,500				2,500-	
		SUBTOTAL FOR CNTRCTL SVCS		2,500				2,500-	
		SUBTOTAL FOR BUDGET CODE 3911		310,203		296,000		14,203-	
		TOTAL FOR FACILITIES MANAGEMENT	45	18,430,445	45	26,042,431		7,611,986	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 3590 REAL ESTATE/ENERGY CONSERVATION									
40		OTHR SER&CHR							
		423 HEAT LIGHT & POWER		566,838,955				566,838,955-	
		SUBTOTAL FOR OTHR SER&CHR		566,838,955				566,838,955-	
		SUBTOTAL FOR BUDGET CODE 3590		566,838,955				566,838,955-	
BUDGET CODE: 3591 ENERGY CONSERVATION									
10		SUPPLYS&MATL							
		101 PRINTING SUPPLIES		1,972				1,972-	
		117 POSTAGE		52,000				52,000-	
		199 DATA PROCESSING SUPPLIES		18,236				18,236-	
		SUBTOTAL FOR SUPPLYS&MATL		72,208				72,208-	
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		25,357				25,357-	
		314 OFFICE FURITURE		304,141				304,141-	
		SUBTOTAL FOR PROPTY&EQUIP		329,498				329,498-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		221,320				221,320-	
		412 RENTALS OF MISC.EQUIP		209,352				209,352-	
		423 HEAT LIGHT & POWER		15,027,500				15,027,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,670				9,670-	
		SUBTOTAL FOR OTHR SER&CHR		15,467,842				15,467,842-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		202,765				202,765-	
		624 CLEANING SERVICES		300,000				300,000-	
		676 MAINT & OPER OF INFRASTRUCTURE				881,465		881,465	
		684 PROF SERV COMPUTER SERVICES		277,320				277,320-	
		686 PROF SERV OTHER	1	190,312			1-	190,312-	

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	970,397		881,465	1-	88,932-
SUBTOTAL FOR BUDGET CODE 3591			1	16,839,945		881,465	1-	15,958,480-
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		71,782,210				71,782,210-
SUBTOTAL FOR OTHR SER&CHR				71,782,210				71,782,210-
SUBTOTAL FOR BUDGET CODE 3991				71,782,210				71,782,210-
TOTAL FOR ENERGY CONSERVATION			1	655,461,110		881,465	1-	654,579,645-
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL								
BUDGET CODE: 3691 Agency Telecommunication Services								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,018,758		2,018,758		
		402 TELEPHONE & OTHER COMMUNICATNS		10,197		10,197		
SUBTOTAL FOR OTHR SER&CHR				2,028,955		2,028,955		
SUBTOTAL FOR BUDGET CODE 3691				2,028,955		2,028,955		
TOTAL FOR TELECOMMUNICATION CONTROL				2,028,955		2,028,955		
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT								
BUDGET CODE: 3791 Lease Payments - Board of Elections								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		22,090,849		23,463,801		1,372,952
SUBTOTAL FOR OTHR SER&CHR				22,090,849		23,463,801		1,372,952
SUBTOTAL FOR BUDGET CODE 3791				22,090,849		23,463,801		1,372,952
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		47,638,929		49,241,521		1,602,592

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHER SER&CHR				47,638,929		49,241,521	1,602,592
SUBTOTAL FOR BUDGET CODE 3792				47,638,929		49,241,521	1,602,592
BUDGET CODE: 3793 Lease Payments - City							
40 OTHER SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		19,261,735		21,799,364	2,537,629
SUBTOTAL FOR OTHER SER&CHR				19,261,735		21,799,364	2,537,629
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,600	1	1,600	
SUBTOTAL FOR CNTRCTL SVCS			1	1,600	1	1,600	
SUBTOTAL FOR BUDGET CODE 3793			1	19,263,335	1	21,800,964	2,537,629
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN							
40 OTHER SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,368,236		2,406,861	38,625
SUBTOTAL FOR OTHER SER&CHR				2,368,236		2,406,861	38,625
SUBTOTAL FOR BUDGET CODE 3794				2,368,236		2,406,861	38,625
TOTAL FOR LEASE PAYMENT			1	91,361,349	1	96,913,147	5,551,798
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			65	819,499,235	67	144,808,583	2 674,690,652-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

ASSET MANAGEMENT-PUBLIC FACILITIES-O	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,399,804	819,499,235	3,869,358	144,808,583	674,690,652-
FINANCIAL PLAN SAVINGS	3-	3,869,043-	3	2,561,000	6,430,043
APPROPRIATION		815,630,192		147,369,583	668,260,609-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		84,904,935		60,975,227	23,929,708-
OTHER CATEGORICAL		75,524,691		2,449,276	73,075,415-
CAPITAL FUNDS - I.F.A.					
STATE		12,418,085		8,488,682	3,929,403-
FEDERAL - C.D.		1,696,484		1,680,501	15,983-
FEDERAL - OTHER		170,000			170,000-
INTRA-CITY SALES		640,915,997		73,775,897	567,140,100-
<b>TOTAL</b>		<b>815,630,192</b>		<b>147,369,583</b>	<b>668,260,609-</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4014 Procurement Card Rebates							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,909	2	181,498	2,589
		SUBTOTAL FOR F/T SALARIED	2	178,909	2	181,498	2,589
		SUBTOTAL FOR BUDGET CODE 4014	2	178,909	2	181,498	2,589
		TOTAL FOR	2	178,909	2	181,498	2,589
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,150,885	15	1,405,693	3 254,808
		SUBTOTAL FOR F/T SALARIED	12	1,150,885	15	1,405,693	3 254,808
03 UNSALARIED		031 UNSALARIED		14,027		14,027	
		SUBTOTAL FOR UNSALARIED		14,027		14,027	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190	
		SUBTOTAL FOR ADD GRS PAY		190		190	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,044		1,533	489
		SUBTOTAL FOR AMT TO SCHED		1,044		1,533	489
		SUBTOTAL FOR BUDGET CODE 4024	12	1,166,146	15	1,421,443	3 255,297
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	12	1,166,146	15	1,421,443	3 255,297
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	427,852	8	447,220	19,368
		SUBTOTAL FOR F/T SALARIED	8	427,852	8	447,220	19,368

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		107,789		107,789			
		SUBTOTAL FOR UNSALARIED		107,789		107,789			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188			
		042 LONGEVITY DIFFERENTIAL		44,292		44,292			
		047 OVERTIME		13,071		13,071			
		SUBTOTAL FOR ADD GRS PAY		84,551		84,551			
		SUBTOTAL FOR BUDGET CODE 4000	8	620,192	8	639,560			19,368
BUDGET CODE: 4002 OCP PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	497,351	8	503,617			6,266
		SUBTOTAL FOR F/T SALARIED	8	497,351	8	503,617			6,266
03 UNSALARIED		031 UNSALARIED		15,628		16,611			983
		SUBTOTAL FOR UNSALARIED		15,628		16,611			983
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9			
		SUBTOTAL FOR ADD GRS PAY		9		9			
		SUBTOTAL FOR BUDGET CODE 4002	8	512,988	8	520,237			7,249
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	264,768	7	270,272			5,504
		SUBTOTAL FOR F/T SALARIED	7	264,768	7	270,272			5,504
03 UNSALARIED		031 UNSALARIED		6,516		6,516			
		SUBTOTAL FOR UNSALARIED		6,516		6,516			
		SUBTOTAL FOR BUDGET CODE 4003	7	271,284	7	276,788			5,504
BUDGET CODE: 4700 OCP MGMT INFO SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	282,043	4	283,759			1,716
		SUBTOTAL FOR F/T SALARIED	4	282,043	4	283,759			1,716
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4700			4	282,081	4	283,797	1,716
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			27	1,686,545	27	1,720,382	33,837
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 OCP PROGRAM EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	632,496	11	641,151	8,655
SUBTOTAL FOR F/T SALARIED			11	632,496	11	641,151	8,655
03 UNSALARIED		031 UNSALARIED		101,998		104,790	2,792
SUBTOTAL FOR UNSALARIED				101,998		104,790	2,792
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		2,063		2,063	
		047 OVERTIME		45,164		48,138	2,974
SUBTOTAL FOR ADD GRS PAY				52,647		55,621	2,974
SUBTOTAL FOR BUDGET CODE 4100			11	787,141	11	801,562	14,421
TOTAL FOR SURPLUS ACTIVITIES			11	787,141	11	801,562	14,421
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 OCP PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,473,445	32	2,468,585	4,860-
SUBTOTAL FOR F/T SALARIED			32	2,473,445	32	2,468,585	4,860-
03 UNSALARIED		031 UNSALARIED		214,129		214,129	
SUBTOTAL FOR UNSALARIED				214,129		214,129	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984	
		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		047 OVERTIME		6,175		6,175	
SUBTOTAL FOR ADD GRS PAY				12,053		12,053	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		587		862	275
		SUBTOTAL FOR AMT TO SCHED		587		862	275
		SUBTOTAL FOR BUDGET CODE 4200	32	2,700,214	32	2,695,629	4,585-
BUDGET CODE: 4207 Capital Equipment Purchase Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 4207					
		TOTAL FOR DMSS PROCUREMENT	32	2,700,214	32	2,695,629	4,585-
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	271,517	5	276,657	5,140
		SUBTOTAL FOR F/T SALARIED	5	271,517	5	276,657	5,140
03 UNSALARIED		031 UNSALARIED		85,685		85,685	
		SUBTOTAL FOR UNSALARIED		85,685		85,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236	
		SUBTOTAL FOR ADD GRS PAY		19,236		19,236	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		363		532	169
		SUBTOTAL FOR AMT TO SCHED		363		532	169
		SUBTOTAL FOR BUDGET CODE 4300	5	376,801	5	382,110	5,309
		TOTAL FOR CONTRACT ADMIN	5	376,801	5	382,110	5,309
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,188,096	24	1,212,110	24,014
		SUBTOTAL FOR F/T SALARIED	24	1,188,096	24	1,212,110	24,014
03 UNSALARIED		031 UNSALARIED		42,788		44,034	1,246
		SUBTOTAL FOR UNSALARIED		42,788		44,034	1,246
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324	
		042 LONGEVITY DIFFERENTIAL		17,106		17,106	
		045 HOLIDAY PAY		12,461		12,461	
		047 OVERTIME		107,981		109,865	1,884
		SUBTOTAL FOR ADD GRS PAY		160,872		162,756	1,884
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		327		481	154
		SUBTOTAL FOR AMT TO SCHED		327		481	154
		SUBTOTAL FOR BUDGET CODE 4402	24	1,392,083	24	1,419,381	27,298
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	385,273	10	392,343	7,070
		SUBTOTAL FOR F/T SALARIED	10	385,273	10	392,343	7,070
03 UNSALARIED		031 UNSALARIED		4,711		5,686	975
		SUBTOTAL FOR UNSALARIED		4,711		5,686	975
		SUBTOTAL FOR BUDGET CODE 4405	10	389,984	10	398,029	8,045
		TOTAL FOR CENTRAL STOREHOUSE	34	1,782,067	34	1,817,410	35,343
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4500 OCP QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,061,024	18	1,081,123	20,099
		SUBTOTAL FOR F/T SALARIED	18	1,061,024	18	1,081,123	20,099
03 UNSALARIED		031 UNSALARIED		94,667		95,603	936



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				94,667		95,603	936
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505	
		042 LONGEVITY DIFFERENTIAL		28,607		28,607	
		047 OVERTIME		9,633		11,056	1,423
SUBTOTAL FOR ADD GRS PAY				45,745		47,168	1,423
SUBTOTAL FOR BUDGET CODE 4500			18	1,201,436	18	1,223,894	22,458
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	277,462	8	289,748	12,286
SUBTOTAL FOR F/T SALARIED			8	277,462	8	289,748	12,286
SUBTOTAL FOR BUDGET CODE 4502			8	277,462	8	289,748	12,286
BUDGET CODE: 4503 H H C INSPECTORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	198,936	4	204,789	5,853
SUBTOTAL FOR F/T SALARIED			4	198,936	4	204,789	5,853
SUBTOTAL FOR BUDGET CODE 4503			4	198,936	4	204,789	5,853
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	144,036	4	150,840	6,804
SUBTOTAL FOR F/T SALARIED			4	144,036	4	150,840	6,804
SUBTOTAL FOR BUDGET CODE 4504			4	144,036	4	150,840	6,804
TOTAL FOR QUALITY ASSURANCE			34	1,821,870	34	1,869,271	47,401
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			157	10,499,693	160	10,889,305	389,612

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OFFICE OF CITYWIDE PURCHASING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	157	10,499,693	160	10,889,305	389,612
FINANCIAL PLAN SAVINGS				208,046-	208,046-
APPROPRIATION	157	10,499,693	160	10,681,259	181,566

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,489,275		9,637,853	148,578
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,010,418		1,043,406	32,988
<b>TOTAL</b>		<b>10,499,693</b>		<b>10,681,259</b>	<b>181,566</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	71,474- 80,000	2	75,737	151,474
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	67,624- 67,624	1	67,624	67,624
10026	ADMINISTRATIVE STAFF ANALYST	97,375- 97,375	1	97,375	97,375
10015	ADMINISTRATIVE ENGINEER	98,547- 98,547	1	98,547	98,547
95613	ASSISTANT COMMISSIONER (DCAS)	145,000-145,000	1	145,000	145,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	133,250-133,250	1	133,250	133,250
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	74,695-108,116	5	88,630	443,151
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	57,517- 57,517	1	57,517	57,517
10001	ADMINISTRATIVE ACCOUNTANT	134,461-134,461	1	134,461	134,461
10026	ADMINISTRATIVE STAFF ANALYST	100,000-102,500	2	101,250	202,500
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	92,921-127,759	4	105,468	421,872
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 72,826	2	66,929	133,857
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	60,900- 66,625	3	62,808	188,425
82976	ADMINISTRATIVE PROCUREMENT ANALYST	105,165-105,165	1	105,165	105,165
95637	DIRECTOR OF PURCHASE (DCAS)	193,213-193,213	1	193,213	193,213
82976	ADMINISTRATIVE PROCUREMENT ANALYST	114,800-114,800	1	114,800	114,800
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	57,517- 90,623	11	71,744	789,186
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	75,750-105,615	2	90,683	181,365
13632	COMPUTER SPECIALIST (SOFTWARE)	91,117- 91,117	1	91,117	91,117
12627	ASSOCIATE STAFF ANALYST	73,389- 83,498	4	75,997	303,989
56057	COMMUNITY ASSOCIATE	46,292- 46,292	1	46,292	46,292
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	78,714- 78,714	1	78,714	78,714
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	70,391- 70,391	1	70,391	70,391
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,251- 53,000	4	50,383	201,530
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	66,635- 66,635	1	66,635	66,635
82976	ADMINISTRATIVE PROCUREMENT ANALYST	85,478- 85,478	1	85,478	85,478
12202	SUPERVISOR OF STOCK WORKERS	56,249- 56,249	1	56,249	56,249
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	65,975- 65,975	1	65,975	65,975
34193	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FUEL)	62,210- 62,210	1	62,210	62,210
34192	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FOODS)	67,061- 67,061	1	67,061	67,061
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	67,179- 67,179	1	67,179	67,179
34192	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FOODS)	67,139- 67,139	1	67,139	67,139
34193	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FUEL)	62,096- 75,228	2	68,662	137,324
12626	STAFF ANALYST	66,934- 67,371	2	67,153	134,305
12158	PROCUREMENT ANALYST	43,164- 68,662	6	61,210	367,257
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	106,805-106,805	1	106,805	106,805
21744	CITY RESEARCH SCIENTIST	69,447- 69,447	1	69,447	69,447
34171	QUALITY ASSURANCE SPECIALIST	50,689- 55,774	2	53,232	106,463
34177	QUALITY ASSURANCE SPECIALIST (FUEL)	49,901- 50,802	5	50,585	252,927
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	50,708- 50,708	1	50,708	50,708
34171	QUALITY ASSURANCE SPECIALIST	50,650- 50,650	1	50,650	50,650

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12158	PROCUREMENT ANALYST	76,642- 76,642	1	76,642	76,642
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,500- 69,700	2	65,600	131,200
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	63,550- 63,550	1	63,550	63,550
90702	CITY LABORER	68,361- 68,361	5	68,361	341,806
90702	CITY LABORER	68,361- 68,361	1	68,361	68,361
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,261- 61,261	1	61,261	61,261
34171	QUALITY ASSURANCE SPECIALIST	50,650- 50,824	4	50,694	202,774
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	60,000- 60,000	1	60,000	60,000
12202	SUPERVISOR OF STOCK WORKERS	39,634- 57,500	5	47,631	238,153
12158	PROCUREMENT ANALYST	51,751- 83,657	6	62,374	374,242
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	94,500- 94,500	1	94,500	94,500
91279	SUPERVISOR OF MOTOR TRANSPORT	57,293- 57,293	1	57,293	57,293
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,828- 37,828	1	37,828	37,828
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,203- 53,580	6	46,598	279,588
56057	COMMUNITY ASSOCIATE	40,004- 55,000	3	46,668	140,004
12200	STOCK WORKER	36,860- 36,920	2	36,890	73,780
91212	MOTOR VEHICLE OPERATOR	48,948- 48,948	1	48,948	48,948
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,696- 46,696	1	46,696	46,696
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,736- 46,736	1	46,736	46,736
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	44,614- 44,614	1	44,614	44,614
12200	STOCK WORKER	29,497- 36,788	9	32,513	292,613
90644	CITY CUSTODIAL ASSISTANT	33,874- 33,874	1	33,874	33,874
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	49,901- 49,901	1	49,901	49,901
21822	ASSOCIATE CHEMIST	60,975- 60,975	1	60,975	60,975
83008	ADMINISTRATIVE PROJECT MANAGER	105,078-105,078	1	105,078	105,078
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	1	102,263	102,263
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	57,517- 57,517	1	57,517	57,517
TOTAL FOR OBJECT 001			143		9,488,624

POSITION SCHEDULE FOR U/A 400			143		9,488,624
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			17		1,128,018
TOTAL FOR U/A 400			160		10,616,642

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,517		3,401		8,116-	
		117 POSTAGE				493		493	
SUBTOTAL FOR SUPPLYS&MATL				11,517		3,894		7,623-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,064				3,064-	
		315 OFFICE EQUIPMENT		1,830		972		858-	
		332 PURCH DATA PROCESSING EQUIPT		2,275				2,275-	
SUBTOTAL FOR PROPTY&EQUIP				7,169		972		6,197-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		223,224		225,000		1,776	
		403 OFFICE SERVICES		1,556		1,218		338-	
		412 RENTALS OF MISC.EQUIP		3,000		3,000			
		417 ADVERTISING		11,001		1		11,000-	
		423 HEAT LIGHT & POWER		1,206,582				1,206,582-	
		427 DATA PROCESSING SERVICES				656		656	
		451 NON OVERNIGHT TRVL EXP-GENERAL		605				605-	
		454 OVERNIGHT TRVL EXP-SPECIAL		307		307			
SUBTOTAL FOR OTHR SER&CHR				1,446,275		230,182		1,216,093-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	2,000	1	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE				498		498	
		613 DATA PROCESSING EQUIPMENT				61,671		61,671	
		615 PRINTING CONTRACTS	1	499	1	1,000		501	
		622 TEMPORARY SERVICES				49		49	
		671 TRAINING PRGM CITY EMPLOYEES	1	899	1	3,740		2,841	
		684 PROF SERV COMPUTER SERVICES	1	1		539,864	1-	539,863	
SUBTOTAL FOR CNTRCTL SVCS				3	1,399	3	608,822	607,423	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				3,500		3,500	
SUBTOTAL FOR FXD MIS CHGS						3,500		3,500	
SUBTOTAL FOR BUDGET CODE 4090				3	1,466,360	3	847,370	618,990-	
BUDGET CODE: 4099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,100		20,000		100-	
		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
SUBTOTAL FOR SUPPLYS&MATL				22,100		20,000		2,100-	

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
30 PROPTY&EQUIP		337 BOOKS-OTHER		8,791			8,791-
		SUBTOTAL FOR PROPTY&EQUIP		8,791			8,791-
		SUBTOTAL FOR BUDGET CODE 4099		30,891		20,000	10,891-
BUDGET CODE: 4790 OCP MGMT INFO SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		850		850	
		SUBTOTAL FOR SUPPLYS&MATL		850		850	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				450	450
		315 OFFICE EQUIPMENT				1,300	1,300
		337 BOOKS-OTHER		29,145		8,700	20,445-
		SUBTOTAL FOR PROPTY&EQUIP		29,145		10,450	18,695-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50	50
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,150		2,200	1,050
		SUBTOTAL FOR OTHR SER&CHR		1,150		2,250	1,100
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				50	50
		SUBTOTAL FOR CNTRCTL SVCS				50	50
		SUBTOTAL FOR BUDGET CODE 4790		31,145		13,600	17,545-
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	3	1,528,396	3	880,970	647,426-
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4190 OCP PROGRAM EVALUATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,006		3,006	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		109 FUEL OIL		15,977		15,977	
		SUBTOTAL FOR SUPPLYS&MATL		19,383		19,383	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,021		9,021	1,000
		315 OFFICE EQUIPMENT				1,500	1,500
		332 PURCH DATA PROCESSING EQUIPT				6,459	6,459

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		337 BOOKS-OTHER		39,834			39,834-
		SUBTOTAL FOR PROPTY&EQUIP		47,855		16,980	30,875-
40		OTHER SER&CHR					
		403 OFFICE SERVICES		400		1,045	645
		412 RENTALS OF MISC.EQUIP				5,000	5,000
		417 ADVERTISING				1,145	1,145
		451 NON OVERNIGHT TRVL EXP-GENERAL				450	450
		SUBTOTAL FOR OTHER SER&CHR		400		7,640	7,240
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	1		1	450	450
		624 CLEANING SERVICES			1	1,500	1,500
		SUBTOTAL FOR CNTRCTL SVCS	1		2	1,950	1,950
		SUBTOTAL FOR BUDGET CODE 4190	1	67,638	2	45,953	21,685-
		TOTAL FOR SURPLUS ACTIVITIES	1	67,638	2	45,953	21,685-
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4290 OCP PURCHASING							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,850		6,350	2,500
		SUBTOTAL FOR SUPPLYS&MATL		3,850		6,350	2,500
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				1,050	1,050
		314 OFFICE FURITURE		57,707			57,707-
		315 OFFICE EQUIPMENT				1,890	1,890
		SUBTOTAL FOR PROPTY&EQUIP		57,707		2,940	54,767-
40		OTHER SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS				600	600
		403 OFFICE SERVICES				6,694	6,694
		412 RENTALS OF MISC.EQUIP				4,599	4,599
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		3,400	3,200
		SUBTOTAL FOR OTHER SER&CHR		200		15,293	15,093
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		14,587			14,587-
		SUBTOTAL FOR CNTRCTL SVCS		14,587			14,587-
		SUBTOTAL FOR BUDGET CODE 4290		76,344		24,583	51,761-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DMSS PROCUREMENT				76,344		24,583	51,761-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,967,868		17,819,386	4,148,482-
SUBTOTAL FOR SUPPLYS&MATL				21,967,868		17,819,386	4,148,482-
SUBTOTAL FOR BUDGET CODE 4400				21,967,868		17,819,386	4,148,482-
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,620,136		1,393,491	226,645-
SUBTOTAL FOR SUPPLYS&MATL				1,620,136		1,393,491	226,645-
SUBTOTAL FOR BUDGET CODE 4401				1,620,136		1,393,491	226,645-
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,590		2,590	
SUBTOTAL FOR SUPPLYS&MATL				2,590		2,590	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,785,965		1,948,247	162,282
SUBTOTAL FOR OTHR SER&CHR				1,785,965		1,948,247	162,282
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	119,360	1	119,360	
SUBTOTAL FOR CNTRCTL SVCS			1	119,360	1	119,360	
SUBTOTAL FOR BUDGET CODE 4490			1	1,907,915	1	2,070,197	162,282
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,400		8,400	
		109 FUEL OIL		136,500		136,500	
		117 POSTAGE				500	500
		169 MAINTENANCE SUPPLIES		2,100		4,000	1,900
SUBTOTAL FOR SUPPLYS&MATL				147,000		149,400	2,400



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		45,217		700		44,517-
	315	OFFICE EQUIPMENT				1,500		1,500
		SUBTOTAL FOR PROPTY&EQUIP		45,217		2,200		43,017-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		3,700		200		3,500-
	403	OFFICE SERVICES				3,703		3,000
	414	RENTALS - LAND BLDGS & STRUCTS		3,713,248		4,570,585		857,337
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		9,250		8,250
		SUBTOTAL FOR OTHR SER&CHR		3,718,651		4,583,738		865,087
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	74,800	1	46,500		28,300-
	608	MAINT & REP GENERAL	4	17,128	4	13,498		3,630-
	612	OFFICE EQUIPMENT MAINTENANCE	1	712	1	7,500		6,788
	613	DATA PROCESSING EQUIPMENT			1	9,500	1	9,500
	619	SECURITY SERVICES			1	73,500	1	73,500
	624	CLEANING SERVICES			1	1,500	1	1,500
		SUBTOTAL FOR CNTRCTL SVCS	6	92,640	9	151,998	3	59,358
		SUBTOTAL FOR BUDGET CODE 4491	6	4,003,508	9	4,887,336	3	883,828
		BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY						
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	58,975	1	58,975		
		SUBTOTAL FOR CNTRCTL SVCS	1	58,975	1	58,975		
		SUBTOTAL FOR BUDGET CODE 4493	1	58,975	1	58,975		
		BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION						
60		CNTRCTL SVCS						
	622	TEMPORARY SERVICES	1	206,000	1	206,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	206,000	1	206,000		
		SUBTOTAL FOR BUDGET CODE 4495	1	206,000	1	206,000		
		BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD						
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	157,000	1	157,000		
		SUBTOTAL FOR BUDGET CODE 4497	1	157,000	1	157,000		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CENTRAL STOREHOUSE			10	29,921,402	13	26,592,385	3	3,329,017-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE								
BUDGET CODE: 4590 OCP QUALITY ASSURANCE								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,010		3,010		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100		500		400
		SUBTOTAL FOR SUPPLYS&MATL		3,110		3,510		400
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT				1,500		1,500
		307 MEDICAL, SURGICAL & LAB EQUIP		500		1,000		500
		337 BOOKS-OTHER		25,390				25,390-
		SUBTOTAL FOR PROPTY&EQUIP		25,890		2,500		23,390-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		172,479		91,000		81,479-
		403 OFFICE SERVICES		1,327		3,000		1,673
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,526		26,000		24,474
		453 OVERNIGHT TRVL EXP-GENERAL		4,170		6,000		1,830
		SUBTOTAL FOR OTHR SER&CHR		180,002		126,500		53,502-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	64,023	1	94,686		30,663
		SUBTOTAL FOR CNTRCTL SVCS	1	64,023	1	94,686		30,663
		SUBTOTAL FOR BUDGET CODE 4590	1	273,025	1	227,196		45,829-
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT								
40		OTHR SER&CHR						
		453 OVERNIGHT TRVL EXP-GENERAL		100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 4591		100,000				100,000-
TOTAL FOR QUALITY ASSURANCE			1	373,025	1	227,196		145,829-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES							
BUDGET CODE: 4691 OCP/LABORATORIES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		860			860-
		101 PRINTING SUPPLIES		448			448-
		SUBTOTAL FOR SUPPLYS&MATL		1,308			1,308-
30		PROPTY&EQUIP				880	880
		307 MEDICAL,SURGICAL & LAB EQUIP					
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,443			1,443-
		332 PURCH DATA PROCESSING EQUIPT		1,550			1,550-
		337 BOOKS-OTHER		1,579			1,579-
		SUBTOTAL FOR PROPTY&EQUIP		4,572		880	3,692-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		9,265			9,265-
		684 PROF SERV COMPUTER SERVICES			1	80,193	80,193
		SUBTOTAL FOR CNTRCTL SVCS		9,265	1	80,193	70,928
		SUBTOTAL FOR BUDGET CODE 4691		15,145	1	81,073	65,928
		TOTAL FOR BQA LABORATORIES		15,145	1	81,073	65,928
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			15	31,981,950	20	27,852,160	4,129,790-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OFFICE OF CITYWIDE PURCHASING - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,100	31,981,950	20,000	27,852,160	4,129,790-
FINANCIAL PLAN SAVINGS		156,000		172,136	16,136
APPROPRIATION		32,137,950		28,024,296	4,113,654-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,120,056		6,319,247	199,191
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		25,917,894		21,705,049	4,212,845-
<b>TOTAL</b>		<b>32,137,950</b>		<b>28,024,296</b>	<b>4,113,654-</b>

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							
BUDGET CODE: 5100 FINANCIAL SERVICES							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5100							
TOTAL FOR DRP FINANCIAL SERVICES							
TOTAL FOR DIV OF REAL ESTATE SERVICES							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER							
BUDGET CODE: 6100 CITY RECORD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	511,259	8	522,632	11,373
SUBTOTAL FOR F/T SALARIED			8	511,259	8	522,632	11,373
03 UNSALARIED		031 UNSALARIED		16,598		16,598	
SUBTOTAL FOR UNSALARIED				16,598		16,598	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193	
		047 OVERTIME		13,291		13,291	
SUBTOTAL FOR ADD GRS PAY				15,484		15,484	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		439		644	205
SUBTOTAL FOR AMT TO SCHED				439		644	205
SUBTOTAL FOR BUDGET CODE 6100			8	543,780	8	555,358	11,578
BUDGET CODE: 6200 RETAIL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	364,463	7	374,580	10,117
SUBTOTAL FOR F/T SALARIED			7	364,463	7	374,580	10,117
03 UNSALARIED		031 UNSALARIED		17,878		19,137	1,259
SUBTOTAL FOR UNSALARIED				17,878		19,137	1,259
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257	
		047 OVERTIME		19,739		19,739	
SUBTOTAL FOR ADD GRS PAY				22,996		22,996	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,041		5,933	1,892
SUBTOTAL FOR AMT TO SCHED				4,041		5,933	1,892
SUBTOTAL FOR BUDGET CODE 6200			7	409,378	7	422,646	13,268
BUDGET CODE: 6300 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,775	5	211,751	4,976
SUBTOTAL FOR F/T SALARIED			5	206,775	5	211,751	4,976
03 UNSALARIED		031 UNSALARIED		5,171		5,171	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				5,171		5,171	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458	
		047 OVERTIME		10,970		11,956	986
SUBTOTAL FOR ADD GRS PAY				12,428		13,414	986
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,370		2,012	642
SUBTOTAL FOR AMT TO SCHED				1,370		2,012	642
SUBTOTAL FOR BUDGET CODE 6300			5	225,744	5	232,348	6,604
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	74,007	2	77,252	3,245
SUBTOTAL FOR F/T SALARIED			2	74,007	2	77,252	3,245
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		1,350	
		047 OVERTIME		8,181		8,181	
SUBTOTAL FOR ADD GRS PAY				9,531		9,531	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		395		580	185
		053 AMOUNT TO BE SCHEDULED-PS		334,093		334,093	
SUBTOTAL FOR AMT TO SCHED				334,488		334,673	185
SUBTOTAL FOR BUDGET CODE 6400			2	418,026	2	421,456	3,430
TOTAL FOR CITY PUBLISHING CENTER			22	1,596,928	22	1,631,808	34,880
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA			22	1,596,928	22	1,631,808	34,880

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

EXTERNAL PUBLICATIONS AND RETAIL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	1,596,928	22	1,631,808	34,880
FINANCIAL PLAN SAVINGS				34,480-	34,480-
APPROPRIATION	22	1,596,928	22	1,597,328	400

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,596,928		1,597,328	400
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,596,928</b>		<b>1,597,328</b>	<b>400</b>



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10003	ADMINISTRATIVE GRAPHIC ARTIST	84,241- 84,241	1	84,241	84,241
60216	PUBLIC RECORDS OFFICER	56,375- 56,375	2	56,375	112,750
95636	DIRECTOR OF THE CITY RECORD (DCAS)	144,706-144,706	1	144,706	144,706
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,061-105,061	1	105,061	105,061
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	80,000- 80,000	1	80,000	80,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,124- 71,000	3	58,875	176,624
56058	COMMUNITY COORDINATOR	67,823- 67,823	1	67,823	67,823
91415	GRAPHIC ARTIST	43,050- 43,050	1	43,050	43,050
91415	GRAPHIC ARTIST	42,000- 82,000	2	62,000	124,000
60216	PUBLIC RECORDS OFFICER	56,375- 56,375	1	56,375	56,375
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,187- 50,121	2	43,154	86,308
56057	COMMUNITY ASSOCIATE	39,841- 41,000	3	40,614	121,841
TOTAL FOR OBJECT 001			19		1,202,779
-----					
POSITION SCHEDULE FOR U/A 600			19		1,202,779
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		189,912
TOTAL FOR U/A 600			22		1,392,691
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6190 CITY RECORD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,392		20,161		9,769	
		101 PRINTING SUPPLIES		15,000		15,000			
		117 POSTAGE		40,374		40,574		200	
		199 DATA PROCESSING SUPPLIES		11,990		11,990			
		SUBTOTAL FOR SUPPLYS&MATL		77,756		87,725		9,969	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,204		1,204			
		314 OFFICE FURITURE		1,421				1,421-	
		315 OFFICE EQUIPMENT		4,400		4,400			
		332 PURCH DATA PROCESSING EQUIPT		13,300		13,300			
		337 BOOKS-OTHER		9,600		9,600			
		SUBTOTAL FOR PROPTY&EQUIP		29,925		28,504		1,421-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,305		2,305			
		403 OFFICE SERVICES		3,300		3,300			
		412 RENTALS OF MISC.EQUIP		8,000		8,000			
		413 RENTAL-DATA PROCESSING EQUIP		2,100		2,100			
		417 ADVERTISING		19,500		19,500			
		423 HEAT LIGHT & POWER		51,793				51,793-	
		427 DATA PROCESSING SERVICES		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		88,998		37,205		51,793-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	100	1	100			
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,455	1	4,455			
		613 DATA PROCESSING EQUIPMENT	1	10,530	1	10,530			
		615 PRINTING CONTRACTS	1	260,000	1	260,000			
		688 BANK CHARGES PUBLIC ASST ACCT		200				200-	
		SUBTOTAL FOR CNTRCTL SVCS	4	275,285	4	275,085		200-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		400		400			
		SUBTOTAL FOR FXD MIS CHGS		400		400			
		SUBTOTAL FOR BUDGET CODE 6190	4	472,364	4	428,919		43,445-	
BUDGET CODE: 6199 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350			
		SUBTOTAL FOR SUPPLYS&MATL		350		350			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		686 PROF SERV OTHER		1	28,600				1-	28,600-
		SUBTOTAL FOR CNTRCTL SVCS		1	28,600				1-	28,600-
		SUBTOTAL FOR BUDGET CODE 6199		1	28,950			350	1-	28,600-
BUDGET CODE: 6200 RETAIL OPERATIONS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			404,632			363,531		41,101-
		117 POSTAGE			7,089			27,000		19,911
		SUBTOTAL FOR SUPPLYS&MATL			411,721			390,531		21,190-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			7,829					7,829-
		337 BOOKS-OTHER			3,010			3,010		
		SUBTOTAL FOR PROPTY&EQUIP			10,839			3,010		7,829-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			57					57-
		412 RENTALS OF MISC.EQUIP			2,673			2,673		
		451 NON OVERNIGHT TRVL EXP-GENERAL			13					13-
		SUBTOTAL FOR OTHR SER&CHR			2,743			2,673		70-
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT			5,500			5,500		
		688 BANK CHARGES PUBLIC ASST ACCT		1	20,500	1		20,500		
		SUBTOTAL FOR CNTRCTL SVCS		1	26,000	1		26,000		
		SUBTOTAL FOR BUDGET CODE 6200		1	451,303	1		422,214		29,089-
BUDGET CODE: 6300 SPECIAL PROJECTS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			31,216			44,260		13,044
		101 PRINTING SUPPLIES			9,000					9,000-
		SUBTOTAL FOR SUPPLYS&MATL			40,216			44,260		4,044
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			2,181			2,219		38
		451 NON OVERNIGHT TRVL EXP-GENERAL			102					102-
		SUBTOTAL FOR OTHR SER&CHR			2,283			2,219		64-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE			3,980					3,980-
		SUBTOTAL FOR CNTRCTL SVCS			3,980					3,980-
		SUBTOTAL FOR BUDGET CODE 6300			46,479			46,479		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6400 GREEN BOOK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,050		9,000	4,950-
		117 POSTAGE		359			359-
		SUBTOTAL FOR SUPPLYS&MATL		4,409		9,000	4,591
40 OTHR SER&CHR		403 OFFICE SERVICES		4,250			4,250-
		SUBTOTAL FOR OTHR SER&CHR		4,250			4,250-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	90,000	1	90,000	
		686 PROF SERV OTHER		52,004			52,004-
		SUBTOTAL FOR CNTRCTL SVCS	1	142,004	1	90,000	52,004-
		SUBTOTAL FOR BUDGET CODE 6400	1	150,663	1	99,000	51,663-
		TOTAL FOR CITY PUBLISHING CENTER	7	1,149,759	6	996,962	1- 152,797-
		TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	7	1,149,759	6	996,962	1- 152,797-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
EXTERNAL PUBLICATIONS AND RETAIL - O					
TOTALS FOR OPERATING BUDGET	350	1,149,759	350	996,962	152,797-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,149,759		996,962	152,797-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,149,759	996,962	152,797-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,149,759	996,962	152,797-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 DEM- EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,401,715	20	1,493,508	1 91,793
SUBTOTAL FOR F/T SALARIED			19	1,401,715	20	1,493,508	1 91,793
03 UNSALARIED		031 UNSALARIED		17,644		17,644	
SUBTOTAL FOR UNSALARIED				17,644		17,644	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201	
		042 LONGEVITY DIFFERENTIAL		20,275		20,275	
SUBTOTAL FOR ADD GRS PAY				23,476		23,476	
SUBTOTAL FOR BUDGET CODE 7100			19	1,442,835	20	1,534,628	1 91,793
BUDGET CODE: 7109 Division of Energy Management - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	431,351	5	521,260	89,909
SUBTOTAL FOR F/T SALARIED			5	431,351	5	521,260	89,909
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,275		3,275	
SUBTOTAL FOR ADD GRS PAY				3,275		3,275	
SUBTOTAL FOR BUDGET CODE 7109			5	434,626	5	524,535	89,909
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,125,098	30	2,576,344	5 451,246
SUBTOTAL FOR F/T SALARIED			25	2,125,098	30	2,576,344	5 451,246
03 UNSALARIED		031 UNSALARIED		2,911		3,389	478
SUBTOTAL FOR UNSALARIED				2,911		3,389	478
SUBTOTAL FOR BUDGET CODE 7110			25	2,128,009	30	2,579,733	5 451,724
BUDGET CODE: 7938 Demand Response Program - OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,748	1	85,679	931
SUBTOTAL FOR F/T SALARIED			1	84,748	1	85,679	931
SUBTOTAL FOR BUDGET CODE 7938			1	84,748	1	85,679	931

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		50	4,090,218	56	4,724,575	6 634,357
TOTAL FOR ENERGY MANAGEMENT		50	4,090,218	56	4,724,575	6 634,357

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ENERGY MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50	4,090,218	56	4,724,575	634,357
FINANCIAL PLAN SAVINGS	4		4	81,739-	81,739-
APPROPRIATION	54	4,090,218	60	4,642,836	552,618

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,570,844	4,032,622	461,778
OTHER CATEGORICAL	84,748	85,679	931
CAPITAL FUNDS - I.F.A.	434,626	524,535	89,909
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>4,090,218</b>	<b>4,642,836</b>	<b>552,618</b>



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95618	DIRECTOR OF ENERGY CONSERVATION (DCAS)	133,743-133,743	1	133,743	133,743
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	101,830-101,830	1	101,830	101,830
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	87,740- 87,740	1	87,740	87,740
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,500- 84,351	3	71,505	214,516
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	81,149- 81,149	1	81,149	81,149
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	97,379- 97,379	1	97,379	97,379
10026	ADMINISTRATIVE STAFF ANALYST	130,000-130,000	1	130,000	130,000
95613	ASSISTANT COMMISSIONER (DCAS)	157,040-157,040	1	157,040	157,040
95634	DEPUTY COMMISSIONER (DCAS)	182,963-182,963	1	182,963	182,963
83008	ADMINISTRATIVE PROJECT MANAGER	106,648-106,648	1	106,648	106,648
10026	ADMINISTRATIVE STAFF ANALYST	84,563-139,093	5	105,518	527,590
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,078- 81,078	1	81,078	81,078
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	76,875- 96,996	3	88,024	264,071
10050	COMPUTER SYSTEMS MANAGER	91,033- 91,033	1	91,033	91,033
21215	ARCHITECT	110,413-110,413	1	110,413	110,413
22427	ASSOCIATE PROJECT MANAGER	93,646-106,293	2	99,970	199,939
22122	CITY PLANNER	68,000- 68,000	1	68,000	68,000
12626	STAFF ANALYST	64,927- 64,927	1	64,927	64,927
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	85,000- 85,000	1	85,000	85,000
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	106,953-114,977	2	110,965	221,930
20410	ASSISTANT MECHANICAL ENGINEER	71,750- 71,750	1	71,750	71,750
22122	CITY PLANNER	85,000- 85,000	1	85,000	85,000
12626	STAFF ANALYST	72,959- 72,959	1	72,959	72,959
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,475- 47,475	1	47,475	47,475
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,977- 45,977	1	45,977	45,977
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	52,709- 52,709	1	52,709	52,709
20415	MECHANICAL ENGINEER	115,806-115,806	1	115,806	115,806
12749	STAFF ANALYST TRAINEE	41,000- 41,000	1	41,000	41,000
TOTAL FOR OBJECT 001			38		3,539,665

POSITION SCHEDULE FOR U/A 700			38		3,539,665
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			22		2,049,280
TOTAL FOR U/A 700			60		5,588,945

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z391 DCAS planYC Projects									
10	SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		804,184				804,184-
			199 DATA PROCESSING SUPPLIES		1,800				1,800-
	SUBTOTAL FOR SUPPLYS&MATL				805,984				805,984-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		466,816				466,816-
			671 TRAINING PRGM CITY EMPLOYEES		7,200				7,200-
	SUBTOTAL FOR CNTRCTL SVCS				474,016				474,016-
	SUBTOTAL FOR BUDGET CODE Z391				1,280,000				1,280,000-
BUDGET CODE: Z930 PlanYC Various Projects									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		117,000				117,000-
			199 DATA PROCESSING SUPPLIES		20,000				20,000-
	SUBTOTAL FOR SUPPLYS&MATL				137,000				137,000-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		300,000				300,000-
		037001	40X CONTRACTUAL SERVICES-GENERAL		29,124				29,124-
		038001	40X CONTRACTUAL SERVICES-GENERAL		1,285,600				1,285,600-
		039001	40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
		040001	40X CONTRACTUAL SERVICES-GENERAL		10,674,895				10,674,895-
		042001	40X CONTRACTUAL SERVICES-GENERAL		3,768,301				3,768,301-
		056001	40X CONTRACTUAL SERVICES-GENERAL		92,984				92,984-
		057001	40X CONTRACTUAL SERVICES-GENERAL		269,000				269,000-
		071001	40X CONTRACTUAL SERVICES-GENERAL		1,363,385				1,363,385-
		072001	40X CONTRACTUAL SERVICES-GENERAL		810,232				810,232-
		126001	40X CONTRACTUAL SERVICES-GENERAL		2,125,957				2,125,957-
		816001	40X CONTRACTUAL SERVICES-GENERAL		380,000				380,000-
		819001	40X CONTRACTUAL SERVICES-GENERAL		1,134,379				1,134,379-
		826001	40X CONTRACTUAL SERVICES-GENERAL		587,615				587,615-
		827001	40X CONTRACTUAL SERVICES-GENERAL		584,647				584,647-
		841001	40X CONTRACTUAL SERVICES-GENERAL		55,528		6,256		49,272-
		846001	40X CONTRACTUAL SERVICES-GENERAL		1,093,838				1,093,838-
		850001	40X CONTRACTUAL SERVICES-GENERAL		273,643		10,357		263,286-
		858001	40X CONTRACTUAL SERVICES-GENERAL		4,094				4,094-
		400	CONTRACTUAL SERVICES-GENERAL		1,378,245		2,300,000		921,755
	SUBTOTAL FOR OTHR SER&CHR				26,261,467		2,316,613		23,944,854-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	726,202	1	22,674,000		21,947,798
		608 MAINT & REP GENERAL		189,535				189,535-
		684 PROF SERV COMPUTER SERVICES	1	250,000			1-	250,000-
		686 PROF SERV OTHER		1,388,294	1	2,500,000	1	1,111,706
		SUBTOTAL FOR CNTRCTL SVCS	2	2,554,031	2	25,174,000		22,619,969
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		698,894				698,894-
		SUBTOTAL FOR FXD MIS CHGS		698,894				698,894-
		SUBTOTAL FOR BUDGET CODE Z930	2	29,651,392	2	27,490,613		2,160,779-
BUDGET CODE: Z931 PlanNYC Energy Audits								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9		4,999,801		4,999,792
		SUBTOTAL FOR OTHR SER&CHR		9		4,999,801		4,999,792
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,342,099				3,342,099-
		686 PROF SERV OTHER		16,784				16,784-
		SUBTOTAL FOR CNTRCTL SVCS		3,358,883				3,358,883-
		SUBTOTAL FOR BUDGET CODE Z931		3,358,892		4,999,801		1,640,909
BUDGET CODE: Z932 PlanNYC Building Retrofits								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-
		608 MAINT & REP GENERAL		217,000				217,000-
		SUBTOTAL FOR CNTRCTL SVCS		247,000				247,000-
		SUBTOTAL FOR BUDGET CODE Z932		247,000				247,000-
BUDGET CODE: 7190 DEM - EXECUTIVE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		200				200-
		100 SUPPLIES + MATERIALS - GENERAL		3,513		2,513		1,000-
		101 PRINTING SUPPLIES		7,861				7,861-
		117 POSTAGE		500		500		
		199 DATA PROCESSING SUPPLIES		15,970		1,000		14,970-
		SUBTOTAL FOR SUPPLYS&MATL		28,044		4,013		24,031-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500		2,500		
		302 TELECOMMUNICATIONS EQUIPMENT		2,500		2,500		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		314	OFFICE FURITURE		7,054				7,054-	
		315	OFFICE EQUIPMENT		2,000		2,000			
		332	PURCH DATA PROCESSING EQUIPT		3,469				3,469-	
		337	BOOKS-OTHER		200		2,126		1,926	
		SUBTOTAL FOR PROPTY&EQUIP				17,723		9,126		8,597-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		210,000				210,000-	
	126001	40X	CONTRACTUAL SERVICES-GENERAL							
	841001	40X	CONTRACTUAL SERVICES-GENERAL							
	858001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		950		950			
		402	TELEPHONE & OTHER COMMUNICATNS		100		100			
		403	OFFICE SERVICES		6,788		100,255		93,467	
		412	RENTALS OF MISC.EQUIP		2,290		2,290			
		413	RENTAL-DATA PROCESSING EQUIP		415		415			
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,965		465		2,500-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		18,000				18,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR				246,508		104,475		142,033-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	1,081	1	48,433		47,352	
		622	TEMPORARY SERVICES	1	384			1-	384-	
		671	TRAINING PRGM CITY EMPLOYEES	1	18,900			1-	18,900-	
		686	PROF SERV OTHER	1	21,489	1	272,189		250,700	
		SUBTOTAL FOR CNTRCTL SVCS			4	41,854	2	320,622	2-	278,768
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		1,230		1,230			
		SUBTOTAL FOR FXD MIS CHGS				1,230		1,230		
		SUBTOTAL FOR BUDGET CODE 7190			4	335,359	2	439,466	2-	104,107
BUDGET CODE: 7930 PlaNYC: Various Projects										
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				19,330,511		19,330,511	
		SUBTOTAL FOR OTHR SER&CHR						19,330,511	19,330,511	
		SUBTOTAL FOR BUDGET CODE 7930						19,330,511	19,330,511	
BUDGET CODE: 7936 Solar PPA										
40 OTHR SER&CHR		423	HEAT LIGHT & POWER		664,411		661,079		3,332-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				664,411		661,079	3,332-
SUBTOTAL FOR BUDGET CODE 7936				664,411		661,079	3,332-
BUDGET CODE: 7939 Demand Response Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		566,030			566,030-
SUBTOTAL FOR OTHR SER&CHR				566,030			566,030-
SUBTOTAL FOR BUDGET CODE 7939				566,030			566,030-
BUDGET CODE: 7940 Demand Response Program Award							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		154,682			154,682-
SUBTOTAL FOR SUPPLYS&MATL				154,682			154,682-
SUBTOTAL FOR BUDGET CODE 7940				154,682			154,682-
TOTAL FOR			6	36,257,766	4	52,921,470	2-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 7853 HEAT LIGHT AND POWER - CITY FUNDS							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER				26,021,659	26,021,659
SUBTOTAL FOR OTHR SER&CHR						26,021,659	26,021,659
SUBTOTAL FOR BUDGET CODE 7853						26,021,659	26,021,659
BUDGET CODE: 7854 HEAT LIGHT AND POWER - HHC							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER				75,608,931	75,608,931
SUBTOTAL FOR OTHR SER&CHR						75,608,931	75,608,931
SUBTOTAL FOR BUDGET CODE 7854						75,608,931	75,608,931
BUDGET CODE: 7855 HEAT LIGHT AND POWER - STATE FUNDS							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER				450,391	450,391

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHER SER&CHR						450,391	450,391
SUBTOTAL FOR BUDGET CODE 7855						450,391	450,391
BUDGET CODE: 7856 INTRA CITY HEAT LIGHT AND POWER							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER				604,317,090	604,317,090
SUBTOTAL FOR OTHER SER&CHR						604,317,090	604,317,090
SUBTOTAL FOR BUDGET CODE 7856						604,317,090	604,317,090
BUDGET CODE: 7934 Clean Heat Program							
40 OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL		4,500,000			4,500,000-
SUBTOTAL FOR OTHER SER&CHR				4,500,000			4,500,000-
SUBTOTAL FOR BUDGET CODE 7934				4,500,000			4,500,000-
TOTAL FOR ENERGY CONSERVATION				4,500,000		706,398,071	701,898,071
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7199 STOREHOUSE CHARGES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		340			340-
		117 POSTAGE		100,000			100,000-
SUBTOTAL FOR SUPPLYS&MATL				100,340			100,340-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		13,217			13,217-
SUBTOTAL FOR OTHER SER&CHR				13,217			13,217-
60 CNTRCTL SVCS		686 PROF SERV OTHER		550			550-
SUBTOTAL FOR CNTRCTL SVCS				550			550-
SUBTOTAL FOR BUDGET CODE 7199				114,107			114,107-
TOTAL FOR EXECUTIVE AND ADMINISTRATION				114,107			114,107-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ENERGY MANAGEMENT - OTPS			6	40,871,873	4	759,319,541	2-	718,447,668

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,292,316	40,871,873	16,613	759,319,541	718,447,668
FINANCIAL PLAN SAVINGS		286,801-		283,469-	3,332
APPROPRIATION		40,585,072		759,036,072	718,451,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,864,360		78,659,660	38,795,300
OTHER CATEGORICAL		720,712		75,608,931	74,888,219
CAPITAL FUNDS - I.F.A.					
STATE				450,391	450,391
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES				604,317,090	604,317,090
TOTAL		40,585,072		759,036,072	718,451,000



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,388,466	30	2,523,835	135,369
SUBTOTAL FOR F/T SALARIED			30	2,388,466	30	2,523,835	135,369
03 UNSALARIED		031 UNSALARIED		135,569		136,942	1,373
SUBTOTAL FOR UNSALARIED				135,569		136,942	1,373
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		681		1,000	319
SUBTOTAL FOR AMT TO SCHED				681		1,000	319
SUBTOTAL FOR BUDGET CODE 8100			30	2,524,716	30	2,661,777	137,061
TOTAL FOR			30	2,524,716	30	2,661,777	137,061
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8406 FLEET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,475	2	96,982	1,507
SUBTOTAL FOR F/T SALARIED			2	95,475	2	96,982	1,507
03 UNSALARIED		031 UNSALARIED		60,686		60,686	
SUBTOTAL FOR UNSALARIED				60,686		60,686	
SUBTOTAL FOR BUDGET CODE 8406			2	156,161	2	157,668	1,507
TOTAL FOR FLEET MGMT SERVICES			2	156,161	2	157,668	1,507
TOTAL FOR CITYWIDE FLEET SERVICES			32	2,680,877	32	2,819,445	138,568

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32	2,680,877	32	2,819,445	138,568
FINANCIAL PLAN SAVINGS				56,244-	56,244-
APPROPRIATION	32	2,680,877	32	2,763,201	82,324

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,524,716		2,605,533	80,817
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		156,161		157,668	1,507
TOTAL		2,680,877		2,763,201	82,324

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,808- 90,200	3	86,104	258,311
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	119,634-119,634	1	119,634	119,634
95634	DEPUTY COMMISSIONER (DCAS)	182,963-182,963	1	182,963	182,963
83008	ADMINISTRATIVE PROJECT MANAGER	112,550-112,550	1	112,550	112,550
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,516-106,129	2	100,823	201,645
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,423- 62,423	3	62,423	187,269
82976	ADMINISTRATIVE PROCUREMENT ANALYST	112,549-112,549	1	112,549	112,549
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	50,234- 50,234	2	50,234	100,468
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,648-132,648	1	132,648	132,648
12627	ASSOCIATE STAFF ANALYST	91,233- 91,233	1	91,233	91,233
22427	ASSOCIATE PROJECT MANAGER	77,955- 77,955	1	77,955	77,955
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,124- 72,725	3	60,798	182,395
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,424-111,424	1	111,424	111,424
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	72,847- 72,847	1	72,847	72,847
92510	AUTO MECHANIC	81,703- 81,703	2	81,703	163,407
20130	AUTOMOTIVE SPECIALIST	87,239- 87,239	1	87,239	87,239
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	50,234- 50,234	1	50,234	50,234
12176	SENIOR SALVAGE APPRAISER	62,210- 62,210	1	62,210	62,210
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,571- 94,571	1	94,571	94,571
TOTAL FOR OBJECT 001			28		2,401,552

POSITION SCHEDULE FOR U/A 800			28		2,401,552
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		343,079
TOTAL FOR U/A 800			32		2,744,631

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8191 Auto Salvage Auction Commission								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,032,000	682,000	350,000-
				SUBTOTAL FOR OTHR SER&CHR		1,032,000	682,000	350,000-
				SUBTOTAL FOR BUDGET CODE 8191		1,032,000	682,000	350,000-
BUDGET CODE: 8200 FLEET ADMINISTRATION								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,328		14,328-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		2,178		2,178-
			106	MOTOR VEHICLE FUEL		117,977	116,522	1,455-
			169	MAINTENANCE SUPPLIES			750	750
			199	DATA PROCESSING SUPPLIES			1,000	1,000
				SUBTOTAL FOR SUPPLYS&MATL		134,483	118,272	16,211-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL			760,679	760,679
			302	TELECOMMUNICATIONS EQUIPMENT		2,263		2,263-
			304	MOTOR VEHICLE EQUIPMENT		58,135		58,135-
			315	OFFICE EQUIPMENT			3,000	3,000
			319	SECURITY EQUIPMENT			2,000	2,000
			332	PURCH DATA PROCESSING EQUIPT			4,587	4,587
			337	BOOKS-OTHER		4,488	1,760	2,728-
				SUBTOTAL FOR PROPTY&EQUIP		64,886	772,026	707,140
40	OTHR	SER&CHR	827001	40X CONTRACTUAL SERVICES-GENERAL		175,300		175,300-
			860001	40X CONTRACTUAL SERVICES-GENERAL				
			400	CONTRACTUAL SERVICES-GENERAL		6,403	255,724	249,321
			402	TELEPHONE & OTHER COMMUNICATNS			6,100	6,100
			403	OFFICE SERVICES		1,076	5,383	4,307
			412	RENTALS OF MISC.EQUIP		7,726	12,787	5,061
			417	ADVERTISING			127	127
			427	DATA PROCESSING SERVICES			591	591
			451	NON OVERNIGHT TRVL EXP-GENERAL		7,039	8,650	1,611
			453	OVERNIGHT TRVL EXP-GENERAL		4,315		4,315-
				SUBTOTAL FOR OTHR SER&CHR		201,859	289,362	87,503
60	CNTRCTL	SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	904,587	184,198	720,389-
			608	MAINT & REP GENERAL			6,500	6,500
			612	OFFICE EQUIPMENT MAINTENANCE			4,284	4,284

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	444,124	1	243,000		201,124-
		619 SECURITY SERVICES			1	900	1	900
		622 TEMPORARY SERVICES	1	6,000			1-	6,000-
		624 CLEANING SERVICES			1	1,708	1	1,708
		671 TRAINING PRGM CITY EMPLOYEES	1	140,000	1	178,485		38,485
		684 PROF SERV COMPUTER SERVICES	1	527,259	1	532,133		4,874
		686 PROF SERV OTHER	1	42,500	1	179,593		137,093
		SUBTOTAL FOR CNTRCTL SVCS	6	2,064,470	9	1,330,801	3	733,669-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				1,500		1,500
		SUBTOTAL FOR FXD MIS CHGS				1,500		1,500
		SUBTOTAL FOR BUDGET CODE 8200	6	2,465,698	9	2,511,961	3	46,263
BUDGET CODE: 8290 WEX Gas Card Program								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		8,574,392		3,406,920		5,167,472-
		SUBTOTAL FOR SUPPLYS&MATL		8,574,392		3,406,920		5,167,472-
		SUBTOTAL FOR BUDGET CODE 8290		8,574,392		3,406,920		5,167,472-
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		20,834,607		4,000,000		16,834,607-
		SUBTOTAL FOR SUPPLYS&MATL		20,834,607		4,000,000		16,834,607-
		SUBTOTAL FOR BUDGET CODE 8291		20,834,607		4,000,000		16,834,607-
BUDGET CODE: 8292 Electric Vehicles								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		800		625,000		624,200
		305 MOTOR VEHICLES		2,138,580		2,486,110		347,530
		SUBTOTAL FOR PROPTY&EQUIP		2,139,380		3,111,110		971,730
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2	225,000	2	225,000
		671 TRAINING PRGM CITY EMPLOYEES				16,000		16,000
		SUBTOTAL FOR CNTRCTL SVCS			2	241,000	2	241,000
		SUBTOTAL FOR BUDGET CODE 8292		2,139,380	2	3,352,110	2	1,212,730

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8293 WEX OC							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		1,182,847		1,168,847	14,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,182,847		1,168,847	14,000-
		SUBTOTAL FOR BUDGET CODE 8293		1,182,847		1,168,847	14,000-
BUDGET CODE: 8298 Municipal On-Road Diesel Grant							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		6,000			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,000			6,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		212,617			212,617-
		304 MOTOR VEHICLE EQUIPMENT		50,000			50,000-
		337 BOOKS-OTHER		35,254			35,254-
		SUBTOTAL FOR PROPTY&EQUIP		297,871			297,871-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		997,770			997,770-
		613 DATA PROCESSING EQUIPMENT		329			329-
		SUBTOTAL FOR CNTRCTL SVCS		998,099			998,099-
		SUBTOTAL FOR BUDGET CODE 8298		1,301,970			1,301,970-
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		500		500	
		SUBTOTAL FOR BUDGET CODE 8299		500		500	
BUDGET CODE: 8309 Debris Removal							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 8309		100,000			100,000-
TOTAL FOR			6	37,631,394	11	15,122,338	5 22,509,056-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES									
BUDGET CODE: 8294 Fleet - Vehicle Maintenance									
30	PROPTY&EQUIP	305	MOTOR VEHICLES		1,081,003		1,081,003-		
	SUBTOTAL FOR PROPTY&EQUIP			1,081,003			1,081,003-		
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		5,270,793	2,314,931	2,955,862-		
		684	PROF SERV COMPUTER SERVICES		4,380		4,380-		
	SUBTOTAL FOR CNTRCTL SVCS			5,275,173	2,314,931		2,960,242-		
	SUBTOTAL FOR BUDGET CODE 8294				6,356,176	2,314,931	4,041,245-		
	TOTAL FOR FLEET MGMT SERVICES				6,356,176	2,314,931	4,041,245-		
TOTAL FOR CITYWIDE FLEET SERVICES - OTPS				6	43,987,570	11	17,437,269	5	26,550,301-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	175,800	43,987,570	500	17,437,269	26,550,301-
FINANCIAL PLAN SAVINGS		450,000-		100,000	550,000
APPROPRIATION		43,537,570		17,537,269	26,000,301-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,216,272		6,675,265	1,458,993
OTHER CATEGORICAL		1,182,847		1,168,847	14,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,401,970			1,401,970-
INTRA-CITY SALES		35,736,481		9,693,157	26,043,324-
<b>TOTAL</b>		<b>43,537,570</b>		<b>17,537,269</b>	<b>26,000,301-</b>



## ADOPTED BUDGET- FY17

## AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

## PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,225	168,955,951	2,273	183,682,343	14,726,392
FINANCIAL PLAN SAVINGS	4		4	5,057,145-	5,057,145-
APPROPRIATION	2,229	168,955,951	2,277	178,625,198	9,669,247

## FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	115,582,820	123,655,610	8,072,790
OTHER CATEGORICAL	253,248	85,679	167,569-
CAPITAL FUNDS - I.F.A.	959,478	1,607,119	647,641
STATE	44,614,798	45,767,140	1,152,342
FEDERAL - C.D.			
FEDERAL - OTHER	2,074,073	2,108,770	34,697
INTRA-CITY SALES	5,471,534	5,400,880	70,654-

TOTAL	168,955,951	178,625,198	9,669,247
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OTPS MEMO AMOUNTS

## ADOPTED BUDGET- FY17

## AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

## OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,073,357	975,939,197	4,541,489	999,425,698	23,486,501
FINANCIAL PLAN SAVINGS		4,414,836-		2,612,098	7,026,934
APPROPRIATION		971,524,361		1,002,037,796	30,513,435

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		172,708,180		201,484,247	28,776,067
OTHER CATEGORICAL		78,002,435		79,227,054	1,224,619
CAPITAL FUNDS - I.F.A.					
STATE		12,418,085		8,939,073	3,479,012-
FEDERAL - C.D.		1,696,484		1,680,501	15,983-
FEDERAL - OTHER		1,571,970			1,571,970-
INTRA-CITY SALES		705,127,207		710,706,921	5,579,714
TOTAL		971,524,361		1,002,037,796	30,513,435
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,225	168,955,951	2,273	183,682,343	14,726,392
FINANCIAL PLAN SAVINGS	4		4	5,057,145-	5,057,145-
APPROPRIATION	2,229	168,955,951	2,277	178,625,198	9,669,247
OTPS					
TOTALS FOR OPERATING BUDGET		975,939,197		999,425,698	23,486,501
FINANCIAL PLAN SAVINGS		4,414,836-		2,612,098	7,026,934
APPROPRIATION		971,524,361		1,002,037,796	30,513,435
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,225	1,144,895,148	2,273	1,183,108,041	38,212,893
FINANCIAL PLAN SAVINGS	4	4,414,836-	4	2,445,047-	1,969,789
APPROPRIATION	2,229	1,140,480,312	2,277	1,180,662,994	40,182,682
FUNDING					
CITY		288,291,000		325,139,857	36,848,857
OTHER CATEGORICAL		78,255,683		79,312,733	1,057,050
CAPITAL FUNDS - I.F.A.		959,478		1,607,119	647,641
STATE		57,032,883		54,706,213	2,326,670-
FEDERAL - C.D.		1,696,484		1,680,501	15,983-
FEDERAL - OTHER		3,646,043		2,108,770	1,537,273-
INTRA-CITY SALES		710,598,741		716,107,801	5,509,060
TOTAL FUNDING		1,140,480,312		1,180,662,994	40,182,682

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A501 Telecom Planning and Resiliency Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	632,274		25,839	4-	606,435-
		SUBTOTAL FOR F/T SALARIED	4	632,274		25,839	4-	606,435-
		SUBTOTAL FOR BUDGET CODE A501	4	632,274		25,839	4-	606,435-
BUDGET CODE: A503 PS Planning Costs for HRO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	422,781	6	564,917	2	142,136
		SUBTOTAL FOR F/T SALARIED	4	422,781	6	564,917	2	142,136
		SUBTOTAL FOR BUDGET CODE A503	4	422,781	6	564,917	2	142,136
BUDGET CODE: A605 HRO Admin PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	6,000			1-	6,000-
		SUBTOTAL FOR F/T SALARIED	1	6,000			1-	6,000-
03 UNSALARIED		031 UNSALARIED				72,600		72,600
		SUBTOTAL FOR UNSALARIED				72,600		72,600
		SUBTOTAL FOR BUDGET CODE A605	1	6,000		72,600	1-	66,600
BUDGET CODE: 5370 Office of Creative Communications								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1	100,000		
		SUBTOTAL FOR F/T SALARIED	1	100,000	1	100,000		
		SUBTOTAL FOR BUDGET CODE 5370	1	100,000	1	100,000		
		TOTAL FOR	10	1,161,055	7	763,356	3-	397,699-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE								
BUDGET CODE: 1000 COMMISSIONERS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	298,594	1	228,765		69,829-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	298,594	1	228,765	69,829-
SUBTOTAL FOR BUDGET CODE 1000			1	298,594	1	228,765	69,829-
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,906	2	171,790	4,884
SUBTOTAL FOR F/T SALARIED			2	166,906	2	171,790	4,884
SUBTOTAL FOR BUDGET CODE 1100			2	166,906	2	171,790	4,884
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		205,251			205,251-
SUBTOTAL FOR F/T SALARIED				205,251			205,251-
SUBTOTAL FOR BUDGET CODE 2600				205,251			205,251-
TOTAL FOR COMMISSIONER'S OFFICE			3	670,751	3	400,555	270,196-
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office							
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,034,100	20	1,959,774	925,674
SUBTOTAL FOR F/T SALARIED			20	1,034,100	20	1,959,774	925,674
SUBTOTAL FOR BUDGET CODE 1010			20	1,034,100	20	1,959,774	925,674
TOTAL FOR First Deputy Commissioner's Of			20	1,034,100	20	1,959,774	925,674
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	185,692	2	187,886	2,194
SUBTOTAL FOR F/T SALARIED			2	185,692	2	187,886	2,194

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2500			2	185,692	2	187,886	2,194
BUDGET CODE: 2610 Agency Relations & Portfolio Management							
01 F/T SALARIED 001 FULL YEAR POSITIONS				267,177			267,177-
SUBTOTAL FOR F/T SALARIED				267,177			267,177-
SUBTOTAL FOR BUDGET CODE 2610				267,177			267,177-
BUDGET CODE: 2620 Agency Relations Management							
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	503,757	9	852,175	348,418
SUBTOTAL FOR F/T SALARIED			9	503,757	9	852,175	348,418
SUBTOTAL FOR BUDGET CODE 2620			9	503,757	9	852,175	348,418
TOTAL FOR CHIEF OF STAFF			11	956,626	11	1,040,061	83,435
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 2100 AUDITS & ACCOUNTS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	535,400	10	541,739	6,339
SUBTOTAL FOR F/T SALARIED			10	535,400	10	541,739	6,339
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				20,634		20,634	
047 OVERTIME				230		230	
SUBTOTAL FOR ADD GRS PAY				20,864		20,864	
SUBTOTAL FOR BUDGET CODE 2100			10	556,264	10	562,603	6,339
BUDGET CODE: 2200 CONTRACTS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			21	1,802,256	21	1,899,701	97,445
SUBTOTAL FOR F/T SALARIED			21	1,802,256	21	1,899,701	97,445
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				596		596	
042 LONGEVITY DIFFERENTIAL				6,033		6,033	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		12		12			
		045 HOLIDAY PAY		688		688			
		SUBTOTAL FOR ADD GRS PAY		7,329		7,329			
		SUBTOTAL FOR BUDGET CODE 2200	21	1,809,585	21	1,907,030			97,445
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,055,739	16	1,083,524			27,785
		SUBTOTAL FOR F/T SALARIED	16	1,055,739	16	1,083,524			27,785
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,266		6,266			
		043 SHIFT DIFFERENTIAL		1,236		1,236			
		045 HOLIDAY PAY		235		235			
		047 OVERTIME		13,631		13,631			
		SUBTOTAL FOR ADD GRS PAY		21,368		21,368			
		SUBTOTAL FOR BUDGET CODE 2400	16	1,077,107	16	1,104,892			27,785
BUDGET CODE: 2800 BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,400,510	15	1,422,801			22,291
		SUBTOTAL FOR F/T SALARIED	15	1,400,510	15	1,422,801			22,291
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,342		1,342			
		SUBTOTAL FOR ADD GRS PAY		1,342		1,342			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 2800	15	1,401,852	15	1,424,143			22,291
BUDGET CODE: 2801 Administration Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,633,805	17	1,681,865			48,060
		SUBTOTAL FOR F/T SALARIED	17	1,633,805	17	1,681,865			48,060
		SUBTOTAL FOR BUDGET CODE 2801	17	1,633,805	17	1,681,865			48,060
BUDGET CODE: 3700 TELECOM COST RECOVERY									

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	630,148	8	645,727			15,579
SUBTOTAL FOR F/T SALARIED			8	630,148	8	645,727			15,579
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860		6,860			
		043 SHIFT DIFFERENTIAL		20		20			
		045 HOLIDAY PAY		267		267			
		047 OVERTIME		1,320		1,320			
SUBTOTAL FOR ADD GRS PAY				8,467		8,467			
SUBTOTAL FOR BUDGET CODE 3700			8	638,615	8	654,194			15,579
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	615,663	11	1,166,718		6	551,055
SUBTOTAL FOR F/T SALARIED			5	615,663	11	1,166,718		6	551,055
SUBTOTAL FOR BUDGET CODE 4600			5	615,663	11	1,166,718		6	551,055
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	226,929	2	231,095			4,166
SUBTOTAL FOR F/T SALARIED			2	226,929	2	231,095			4,166
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		310		310			
SUBTOTAL FOR ADD GRS PAY				310		310			
SUBTOTAL FOR BUDGET CODE 7800			2	227,239	2	231,405			4,166
TOTAL FOR Division of Administration			94	7,960,130	100	8,732,850		6	772,720
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	937,264	10	961,202			23,938
SUBTOTAL FOR F/T SALARIED			10	937,264	10	961,202			23,938
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		669		669			
		042 LONGEVITY DIFFERENTIAL		10,369		10,369			

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		2,049		2,049	
		045 HOLIDAY PAY		1,239		1,239	
		047 OVERTIME		3,888		3,888	
		061 SUPPER MONEY		73		73	
		SUBTOTAL FOR ADD GRS PAY		18,287		18,287	
		SUBTOTAL FOR BUDGET CODE 3010	10	955,551	10	979,489	23,938
BUDGET CODE: 3111 311 - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	356	14,843,157	356	15,740,606	897,449
		SUBTOTAL FOR F/T SALARIED	356	14,843,157	356	15,740,606	897,449
03 UNSALARIED		031 UNSALARIED		255,707		255,707	
		SUBTOTAL FOR UNSALARIED		255,707		255,707	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684	
		042 LONGEVITY DIFFERENTIAL		95,047		95,047	
		043 SHIFT DIFFERENTIAL		129,794		129,794	
		045 HOLIDAY PAY		121,899		121,899	
		047 OVERTIME		239,116		239,116	
		061 SUPPER MONEY		107		107	
		SUBTOTAL FOR ADD GRS PAY		587,647		587,647	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 3111	356	15,686,511	356	16,583,960	897,449
BUDGET CODE: 3112 311 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,509,178	34	1,545,825	36,647
		SUBTOTAL FOR F/T SALARIED	34	1,509,178	34	1,545,825	36,647
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 3112	34	1,509,178	34	1,545,825	36,647
BUDGET CODE: 3114 311 - INTRA CITY							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	433,220	13	445,632	12,412
SUBTOTAL FOR F/T SALARIED			13	433,220	13	445,632	12,412
SUBTOTAL FOR BUDGET CODE 3114			13	433,220	13	445,632	12,412
BUDGET CODE: 9999 DEFAULT CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,106		42,106	
SUBTOTAL FOR F/T SALARIED				42,106		42,106	
SUBTOTAL FOR BUDGET CODE 9999				42,106		42,106	
TOTAL FOR 311/NYC.GOV OPERATIONS			413	18,626,566	413	19,597,012	970,446
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER							
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,403,507	22	2,407,531	4,024
SUBTOTAL FOR F/T SALARIED			22	2,403,507	22	2,407,531	4,024
SUBTOTAL FOR BUDGET CODE 3850			22	2,403,507	22	2,407,531	4,024
TOTAL FOR CHIEF TECHNOLOGY OFFICER			22	2,403,507	22	2,407,531	4,024
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 4100 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,008,825	12	1,134,016	125,191
SUBTOTAL FOR F/T SALARIED			12	1,008,825	12	1,134,016	125,191
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608		6,608	
SUBTOTAL FOR ADD GRS PAY				6,608		6,608	
SUBTOTAL FOR BUDGET CODE 4100			12	1,015,433	12	1,140,624	125,191

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4200 CABLE FRANCHISE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	300,564	4	308,832	8,268
		SUBTOTAL FOR F/T SALARIED	4	300,564	4	308,832	8,268
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599	
		042 LONGEVITY DIFFERENTIAL		5,983		5,983	
		047 OVERTIME		360		360	
		SUBTOTAL FOR ADD GRS PAY		6,942		6,942	
		SUBTOTAL FOR BUDGET CODE 4200	4	307,506	4	315,774	8,268
BUDGET CODE: 4601 BTOP Con Communities - Sustainability							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	107,364	1	108,508	1,144
		SUBTOTAL FOR F/T SALARIED	1	107,364	1	108,508	1,144
		SUBTOTAL FOR BUDGET CODE 4601	1	107,364	1	108,508	1,144
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,375,936	19	1,403,899	27,963
		SUBTOTAL FOR F/T SALARIED	19	1,375,936	19	1,403,899	27,963
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558		3,558	
		043 SHIFT DIFFERENTIAL		1,398		1,398	
		045 HOLIDAY PAY		2,364		2,364	
		047 OVERTIME		1,052		1,052	
		SUBTOTAL FOR ADD GRS PAY		8,372		8,372	
		SUBTOTAL FOR BUDGET CODE 7900	19	1,384,308	19	1,412,271	27,963
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,305	2	143,621	3,316
		SUBTOTAL FOR F/T SALARIED	2	140,305	2	143,621	3,316
		SUBTOTAL FOR BUDGET CODE 7901	2	140,305	2	143,621	3,316
TOTAL FOR GENERAL COUNSEL			38	2,954,916	38	3,120,798	165,882

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP							
BUDGET CODE: 5300 NYC TV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,245,311	38	2,761,664	5 516,353
		SUBTOTAL FOR F/T SALARIED	33	2,245,311	38	2,761,664	5 516,353
03 UNSALARIED		031 UNSALARIED		62		764	702
		SUBTOTAL FOR UNSALARIED		62		764	702
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,681		6,681	
		043 SHIFT DIFFERENTIAL		8,280		8,280	
		045 HOLIDAY PAY		18,088		18,088	
		047 OVERTIME		85,000		85,000	
		SUBTOTAL FOR ADD GRS PAY		118,049		118,049	
		SUBTOTAL FOR BUDGET CODE 5300	33	2,363,422	38	2,880,477	5 517,055
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,830,951	25	1,301,508	529,443-
		SUBTOTAL FOR F/T SALARIED	25	1,830,951	25	1,301,508	529,443-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516	
		SUBTOTAL FOR ADD GRS PAY		516		516	
		SUBTOTAL FOR BUDGET CODE 5305	25	1,831,467	25	1,302,024	529,443-
BUDGET CODE: 5306 NYC TV - T/A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,003	1	124,813	2,810
		SUBTOTAL FOR F/T SALARIED	1	122,003	1	124,813	2,810
		SUBTOTAL FOR BUDGET CODE 5306	1	122,003	1	124,813	2,810
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,258,123	21	1,379,939	2 121,816
		SUBTOTAL FOR F/T SALARIED	19	1,258,123	21	1,379,939	2 121,816

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,050		12,050		
		SUBTOTAL FOR ADD GRS PAY		12,050		12,050		
		SUBTOTAL FOR BUDGET CODE 5320	19	1,270,173	21	1,391,989	2	121,816
BUDGET CODE: 5330 MOME - Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	657,417	9	741,133	1	83,716
		SUBTOTAL FOR F/T SALARIED	8	657,417	9	741,133	1	83,716
		SUBTOTAL FOR BUDGET CODE 5330	8	657,417	9	741,133	1	83,716
BUDGET CODE: 5335 MOME - Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	394,989	4	392,914		2,075-
		SUBTOTAL FOR F/T SALARIED	4	394,989	4	392,914		2,075-
		SUBTOTAL FOR BUDGET CODE 5335	4	394,989	4	392,914		2,075-
BUDGET CODE: 5340 Office of Digital Coordination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	301,000	5	301,000		
		SUBTOTAL FOR F/T SALARIED	5	301,000	5	301,000		
		SUBTOTAL FOR BUDGET CODE 5340	5	301,000	5	301,000		
BUDGET CODE: 5360 Fillm Office for Incentive Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	395,750	9	755,500	2	359,750
		SUBTOTAL FOR F/T SALARIED	7	395,750	9	755,500	2	359,750
		SUBTOTAL FOR BUDGET CODE 5360	7	395,750	9	755,500	2	359,750
		TOTAL FOR NYC MEDIA GROUP	102	7,336,221	112	7,889,850	10	553,629

RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3055 Information Utility - UNIX (OC)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,024					7,024-
		SUBTOTAL FOR F/T SALARIED		7,024					7,024-
		SUBTOTAL FOR BUDGET CODE 3055		7,024					7,024-
BUDGET CODE: 3200 IU - MAINFRAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,434,166	35	3,982,922			548,756
		SUBTOTAL FOR F/T SALARIED	35	3,434,166	35	3,982,922			548,756
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,606		1,606			
		042 LONGEVITY DIFFERENTIAL		24,885		24,885			
		043 SHIFT DIFFERENTIAL		4,918		4,918			
		045 HOLIDAY PAY		2,974		2,974			
		047 OVERTIME		9,332		9,332			
		061 SUPPER MONEY		174		174			
		SUBTOTAL FOR ADD GRS PAY		43,889		43,889			
		SUBTOTAL FOR BUDGET CODE 3200	35	3,478,055	35	4,026,811			548,756
BUDGET CODE: 3204 IU MAINFRAME - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,044,782	14	1,088,328			43,546
		SUBTOTAL FOR F/T SALARIED	14	1,044,782	14	1,088,328			43,546
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393			
		043 SHIFT DIFFERENTIAL		67		67			
		045 HOLIDAY PAY		272		272			
		047 OVERTIME		2,287		2,287			
		061 SUPPER MONEY		82		82			
		SUBTOTAL FOR ADD GRS PAY		15,101		15,101			
		SUBTOTAL FOR BUDGET CODE 3204	14	1,059,883	14	1,103,429			43,546
BUDGET CODE: 3303 IU - MIS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,486					26,486-
		SUBTOTAL FOR F/T SALARIED		26,486					26,486-
		SUBTOTAL FOR BUDGET CODE 3303		26,486					26,486-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3304 IU - MIS I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS		226		226	
		SUBTOTAL FOR F/T SALARIED		226		226	
		SUBTOTAL FOR BUDGET CODE 3304		226		226	
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,966,452	63	6,739,661	1 1,773,209
		SUBTOTAL FOR F/T SALARIED	62	4,966,452	63	6,739,661	1 1,773,209
03 UNSALARIED		031 UNSALARIED		660		965	305
		SUBTOTAL FOR UNSALARIED		660		965	305
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,673		1,673	
		042 LONGEVITY DIFFERENTIAL		25,922		25,922	
		043 SHIFT DIFFERENTIAL		5,123		5,123	
		045 HOLIDAY PAY		3,097		3,097	
		047 OVERTIME		9,721		9,721	
		061 SUPPER MONEY		180		180	
		SUBTOTAL FOR ADD GRS PAY		45,716		45,716	
		SUBTOTAL FOR BUDGET CODE 3310	62	5,012,828	63	6,786,342	1 1,773,514
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	473,642	9	473,642	
		SUBTOTAL FOR F/T SALARIED	9	473,642	9	473,642	
		SUBTOTAL FOR BUDGET CODE 3314	9	473,642	9	473,642	
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,050,120	23	2,593,703	543,583
		SUBTOTAL FOR F/T SALARIED	23	2,050,120	23	2,593,703	543,583
		SUBTOTAL FOR BUDGET CODE 3320	23	2,050,120	23	2,593,703	543,583

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	188,880	1	194,679			5,799
SUBTOTAL FOR F/T SALARIED			1	188,880	1	194,679			5,799
SUBTOTAL FOR BUDGET CODE 3324			1	188,880	1	194,679			5,799
BUDGET CODE: 3350 IT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	166	10,670,736	166	14,732,891			4,062,155
SUBTOTAL FOR F/T SALARIED			166	10,670,736	166	14,732,891			4,062,155
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,687		5,687			
		042 LONGEVITY DIFFERENTIAL		92,643		92,643			
		043 SHIFT DIFFERENTIAL		17,420		17,420			
		045 HOLIDAY PAY		10,531		10,531			
		047 OVERTIME		63,051		63,051			
		061 SUPPER MONEY		617		617			
SUBTOTAL FOR ADD GRS PAY				189,949		189,949			
SUBTOTAL FOR BUDGET CODE 3350			166	10,860,685	166	14,922,840			4,062,155
BUDGET CODE: 3354 IT OPERATION I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	886,154	13	912,386			26,232
SUBTOTAL FOR F/T SALARIED			13	886,154	13	912,386			26,232
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784			
		042 LONGEVITY DIFFERENTIAL		12,244		12,244			
		043 SHIFT DIFFERENTIAL		8,184		8,184			
		045 HOLIDAY PAY		1,704		1,704			
		047 OVERTIME		4,950		4,950			
SUBTOTAL FOR ADD GRS PAY				28,866		28,866			
SUBTOTAL FOR BUDGET CODE 3354			13	915,020	13	941,252			26,232
BUDGET CODE: 3400 IU - NETWORK OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,352,104	41	3,440,120			88,016
SUBTOTAL FOR F/T SALARIED			41	3,352,104	41	3,440,120			88,016
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,479		3,479			

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ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		53,917		53,917			
			043 SHIFT DIFFERENTIAL		10,657		10,657			
			045 HOLIDAY PAY		6,443		6,443			
			047 OVERTIME		20,220		20,220			
			061 SUPPER MONEY		377		377			
			SUBTOTAL FOR ADD GRS PAY		95,093		95,093			
			SUBTOTAL FOR BUDGET CODE 3400	41	3,447,197	41	3,535,213			88,016
BUDGET CODE: 3403 IU - NETWORK OPS IFA										
			01 F/T SALARIED		7,829					7,829-
			001 FULL YEAR POSITIONS		7,829					7,829-
			SUBTOTAL FOR F/T SALARIED		7,829					7,829-
			SUBTOTAL FOR BUDGET CODE 3403		7,829					7,829-
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C										
			01 F/T SALARIED	3	338,550	3	348,653			10,103
			001 FULL YEAR POSITIONS	3	338,550	3	348,653			10,103
			SUBTOTAL FOR F/T SALARIED	3	338,550	3	348,653			10,103
			SUBTOTAL FOR BUDGET CODE 3404	3	338,550	3	348,653			10,103
BUDGET CODE: 3510 TELECOM OPERATION										
			01 F/T SALARIED	42	2,049,199	42	3,596,061			1,546,862
			001 FULL YEAR POSITIONS	42	2,049,199	42	3,596,061			1,546,862
			SUBTOTAL FOR F/T SALARIED	42	2,049,199	42	3,596,061			1,546,862
			03 UNSALARIED		99,590		99,590			
			031 UNSALARIED		99,590		99,590			
			SUBTOTAL FOR UNSALARIED		99,590		99,590			
			04 ADD GRS PAY							
			041 ASSIGNMENT DIFFERENTIAL		1,806		1,806			
			042 LONGEVITY DIFFERENTIAL		27,995		27,995			
			043 SHIFT DIFFERENTIAL		5,533		5,533			
			045 HOLIDAY PAY		3,345		3,345			
			047 OVERTIME		10,499		10,499			
			061 SUPPER MONEY		196		196			
			SUBTOTAL FOR ADD GRS PAY		49,374		49,374			
			SUBTOTAL FOR BUDGET CODE 3510	42	2,198,163	42	3,745,025			1,546,862

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3600 WIRELESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,455,831	44	2,928,060	472,229
		SUBTOTAL FOR F/T SALARIED	44	2,455,831	44	2,928,060	472,229
03 UNSALARIED		031 UNSALARIED		40,140		40,140	
		SUBTOTAL FOR UNSALARIED		40,140		40,140	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,626		1,626	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		29		29	
		047 OVERTIME		3,583		3,583	
		SUBTOTAL FOR ADD GRS PAY		5,245		5,245	
		SUBTOTAL FOR BUDGET CODE 3600	44	2,501,216	44	2,973,445	472,229
BUDGET CODE: 3604 WIRELESS - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	115,982	1	8,783	107,199-
		SUBTOTAL FOR F/T SALARIED	1	115,982	1	8,783	107,199-
		SUBTOTAL FOR BUDGET CODE 3604	1	115,982	1	8,783	107,199-
BUDGET CODE: 3800 IT SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,789,819	64	7,524,491	4,734,672
		SUBTOTAL FOR F/T SALARIED	49	2,789,819	64	7,524,491	4,734,672
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,700		7,700	
		043 SHIFT DIFFERENTIAL		39		39	
		045 HOLIDAY PAY		17		17	
		047 OVERTIME		4,391		4,391	
		061 SUPPER MONEY		181		181	
		SUBTOTAL FOR ADD GRS PAY		12,328		12,328	
		SUBTOTAL FOR BUDGET CODE 3800	49	2,802,147	64	7,536,819	4,734,672
BUDGET CODE: 3903 IU - ENTERPRISE SERVICE MANAGEMENT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,899			17,899-
		SUBTOTAL FOR F/T SALARIED		17,899			17,899-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3903				17,899			17,899-
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,383	1	55,932	13,451-
SUBTOTAL FOR F/T SALARIED			1	69,383	1	55,932	13,451-
SUBTOTAL FOR BUDGET CODE 3904			1	69,383	1	55,932	13,451-
BUDGET CODE: 3910 IT SERVICE DELIVERY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,745,493	53	3,851,074	105,581
SUBTOTAL FOR F/T SALARIED			53	3,745,493	53	3,851,074	105,581
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,345		3,345	
		042 LONGEVITY DIFFERENTIAL		62,467		62,467	
		043 SHIFT DIFFERENTIAL		10,247		10,247	
		045 HOLIDAY PAY		6,195		6,195	
		047 OVERTIME		19,442		19,442	
		061 SUPPER MONEY		363		363	
SUBTOTAL FOR ADD GRS PAY				102,059		102,059	
SUBTOTAL FOR BUDGET CODE 3910			53	3,847,552	53	3,953,133	105,581
BUDGET CODE: 3950 IT SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,029,758	24	2,632,898	603,140
SUBTOTAL FOR F/T SALARIED			24	2,029,758	24	2,632,898	603,140
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		736		736	
		042 LONGEVITY DIFFERENTIAL		11,406		11,406	
		043 SHIFT DIFFERENTIAL		2,254		2,254	
		045 HOLIDAY PAY		1,363		1,363	
		047 OVERTIME		4,277		4,277	
		061 SUPPER MONEY		80		80	
SUBTOTAL FOR ADD GRS PAY				20,116		20,116	
SUBTOTAL FOR BUDGET CODE 3950			24	2,049,874	24	2,653,014	603,140

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TECHNOLOGY SERVICES			581	41,468,641	597	55,852,941	16	14,384,300
RESPONSIBILITY CENTER: 6300 ECTP								
BUDGET CODE: 6300 ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,079,433	37	4,199,616		2,120,183
SUBTOTAL FOR F/T SALARIED			37	2,079,433	37	4,199,616		2,120,183
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552		
		045 HOLIDAY PAY		10,000		10,000		
		047 OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				21,552		21,552		
SUBTOTAL FOR BUDGET CODE 6300			37	2,100,985	37	4,221,168		2,120,183
BUDGET CODE: 6301 FACILITIES - ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	521,538	8	892,282		370,744
SUBTOTAL FOR F/T SALARIED			8	521,538	8	892,282		370,744
SUBTOTAL FOR BUDGET CODE 6301			8	521,538	8	892,282		370,744
BUDGET CODE: 6303 6300								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,030,911	25	2,841,809	4-	189,102-
SUBTOTAL FOR F/T SALARIED			29	3,030,911	25	2,841,809	4-	189,102-
SUBTOTAL FOR BUDGET CODE 6303			29	3,030,911	25	2,841,809	4-	189,102-
BUDGET CODE: 6311 911 Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	3,732,901	86	8,638,650	4	4,905,749
SUBTOTAL FOR F/T SALARIED			82	3,732,901	86	8,638,650	4	4,905,749
SUBTOTAL FOR BUDGET CODE 6311			82	3,732,901	86	8,638,650	4	4,905,749
TOTAL FOR ECTP			156	9,386,335	156	16,593,909		7,207,574

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 3014 HHS Connect - Intra-City							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	403,743	4	409,566		5,823
	SUBTOTAL FOR F/T SALARIED	4	403,743	4	409,566		5,823
	SUBTOTAL FOR BUDGET CODE 3014	4	403,743	4	409,566		5,823
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,817	1	65,000	1	63,183
	SUBTOTAL FOR F/T SALARIED		1,817	1	65,000	1	63,183
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		11,881		11,881		
	043 SHIFT DIFFERENTIAL		75		75		
	045 HOLIDAY PAY		1,580		1,580		
	047 OVERTIME		6,294		6,294		
	SUBTOTAL FOR ADD GRS PAY		19,830		19,830		
	SUBTOTAL FOR BUDGET CODE 3110		21,647	1	84,830	1	63,183
BUDGET CODE: 3120 ADM- Business & Staff Operations							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	520,610	6	590,313		69,703
	SUBTOTAL FOR F/T SALARIED	6	520,610	6	590,313		69,703
	SUBTOTAL FOR BUDGET CODE 3120	6	520,610	6	590,313		69,703
BUDGET CODE: 3121 ETD - DATASHARE							
01 F/T SALARIED	001 FULL YEAR POSITIONS		3,156				3,156-
	SUBTOTAL FOR F/T SALARIED		3,156				3,156-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		234		234		
	SUBTOTAL FOR ADD GRS PAY		234		234		
	SUBTOTAL FOR BUDGET CODE 3121		3,390		234		3,156-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,198,267	53	5,184,614	986,347
SUBTOTAL FOR F/T SALARIED			53	4,198,267	53	5,184,614	986,347
SUBTOTAL FOR BUDGET CODE 3130			53	4,198,267	53	5,184,614	986,347
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,383,713	33	3,205,981	822,268
SUBTOTAL FOR F/T SALARIED			33	2,383,713	33	3,205,981	822,268
SUBTOTAL FOR BUDGET CODE 3140			33	2,383,713	33	3,205,981	822,268
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 3150				3,000		3,000	
BUDGET CODE: 3160 Data Analytics Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	954,141	17	1,586,582	632,441
SUBTOTAL FOR F/T SALARIED			17	954,141	17	1,586,582	632,441
SUBTOTAL FOR BUDGET CODE 3160			17	954,141	17	1,586,582	632,441
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,426,132	87	8,993,565	3,567,433
SUBTOTAL FOR F/T SALARIED			87	5,426,132	87	8,993,565	3,567,433
SUBTOTAL FOR BUDGET CODE 3170			87	5,426,132	87	8,993,565	3,567,433
BUDGET CODE: 3211 SIEBEL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 3211						
BUDGET CODE: 6100 GIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,289,139	12	1,280,558		8,581-
		SUBTOTAL FOR F/T SALARIED	12	1,289,139	12	1,280,558		8,581-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234		
		SUBTOTAL FOR ADD GRS PAY		234		234		
		SUBTOTAL FOR BUDGET CODE 6100	12	1,289,373	12	1,280,792		8,581-
BUDGET CODE: 6350 Project Management Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,017,247	49	5,654,207	8	2,636,960
		SUBTOTAL FOR F/T SALARIED	41	3,017,247	49	5,654,207	8	2,636,960
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 6350	41	3,017,361	49	5,654,321	8	2,636,960
BUDGET CODE: 6550 Strategic Technology Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 6550						
		TOTAL FOR Application Development Manage	253	18,221,377	262	26,993,798	9	8,772,421

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	295,800	3	277,331	18,469-
SUBTOTAL FOR F/T SALARIED			3	295,800	3	277,331	18,469-
03 UNSALARIED		031 UNSALARIED		40,285		8,943	31,342-
SUBTOTAL FOR UNSALARIED				40,285		8,943	31,342-
SUBTOTAL FOR BUDGET CODE 8100			3	336,085	3	286,274	49,811-
TOTAL FOR CITYWIDE SUPPORT			3	336,085	3	286,274	49,811-
RESPONSIBILITY CENTER: 9000 Policy, Planning & Communications							
BUDGET CODE: 9000 POLICY, PLANNING & TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,379			45,379-
SUBTOTAL FOR F/T SALARIED				45,379			45,379-
SUBTOTAL FOR BUDGET CODE 9000				45,379			45,379-
TOTAL FOR Policy, Planning & Communicati				45,379			45,379-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,603,038	25	1,748,519	145,481
SUBTOTAL FOR F/T SALARIED			25	1,603,038	25	1,748,519	145,481
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,609		6,609	
		045 HOLIDAY PAY		329		329	
		047 OVERTIME		911		911	
SUBTOTAL FOR ADD GRS PAY				7,849		7,849	
SUBTOTAL FOR BUDGET CODE 2300			25	1,610,887	25	1,756,368	145,481
			3954				



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2350 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	411,424	5	527,651	116,227
		SUBTOTAL FOR F/T SALARIED	5	411,424	5	527,651	116,227
		SUBTOTAL FOR BUDGET CODE 2350	5	411,424	5	527,651	116,227
BUDGET CODE: 9100 Technology Development Corporation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	239,958	1	153,722	86,236-
		SUBTOTAL FOR F/T SALARIED	1	239,958	1	153,722	86,236-
		SUBTOTAL FOR BUDGET CODE 9100	1	239,958	1	153,722	86,236-
BUDGET CODE: 9101 SPECIAL LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		122,961			122,961-
		SUBTOTAL FOR F/T SALARIED		122,961			122,961-
		SUBTOTAL FOR BUDGET CODE 9101		122,961			122,961-
BUDGET CODE: 9105 Technology Development Corporation- OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,799		177,799	
		SUBTOTAL FOR F/T SALARIED		177,799		177,799	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		90,677		90,677	
		SUBTOTAL FOR FRINGE BENES		90,677		90,677	
		SUBTOTAL FOR BUDGET CODE 9105		268,476		268,476	
		TOTAL FOR Technology Development Corpora	31	2,653,706	31	2,706,217	52,511
TOTAL FOR PERSONAL SERVICES			1,737	115,215,395	1,775	148,344,926	38

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,737	115,215,395	1,775	148,344,926	33,129,531
FINANCIAL PLAN SAVINGS	25	131,000	25	7,615,512-	7,746,512-
APPROPRIATION	1,762	115,346,395	1,800	140,729,414	25,383,019

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		103,083,825		129,617,186	26,533,361
OTHER CATEGORICAL		2,616,935		2,088,227	528,708-
CAPITAL FUNDS - I.F.A.		3,083,125		2,841,809	241,316-
STATE					
FEDERAL - C.D.		2,570,233		2,209,181	361,052-
FEDERAL - OTHER					
INTRA-CITY SALES		3,992,277		3,973,011	19,266-
<b>TOTAL</b>		<b>115,346,395</b>		<b>140,729,414</b>	<b>25,383,019</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94513	COMMISSIONER OF DEPT OF INFO TECHNOLOGY & TELECOMMUNICATIONS	219,773-219,773	1	219,773	219,773
06433	DEPUTY COMMISSIONER (CDCSA)	123,000-123,000	1	123,000	123,000
95005	EXECUTIVE AGENCY COUNSEL	102,000-177,454	8	129,087	1,032,696
95143	DEPUTY COMMISSIONER (DBS)	164,000-164,000	1	164,000	164,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	80,000-138,370	2	109,185	218,370
10050	COMPUTER SYSTEMS MANAGER	69,220-219,773	237	122,295	28,983,871
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	119,906-119,906	1	119,906	119,906
13632	COMPUTER SPECIALIST (SOFTWARE)	85,075-123,000	4	99,011	396,042
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,064- 52,064	1	52,064	52,064
10074	COMPUTER OPERATIONS MANAGER	112,750-156,056	5	128,131	640,656
10074	COMPUTER OPERATIONS MANAGER	93,867-144,379	9	118,940	1,070,461
82984	TELECOMMUNICATION MANAGER	101,768-138,994	9	118,547	1,066,924
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	93,737- 93,737	1	93,737	93,737
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	90,000-160,000	13	118,984	1,546,787
10026	ADMINISTRATIVE STAFF ANALYST	138,375-138,375	1	138,375	138,375
10074	COMPUTER OPERATIONS MANAGER	141,149-141,149	1	141,149	141,149
12627	ASSOCIATE STAFF ANALYST	87,399- 87,399	1	87,399	87,399
10026	ADMINISTRATIVE STAFF ANALYST	88,892-178,468	16	142,879	2,286,065
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	57,520-144,707	30	100,027	3,000,796
10050	COMPUTER SYSTEMS MANAGER	116,793-116,793	1	116,793	116,793
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 87,314	6	75,377	452,260
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	105,000-105,000	1	105,000	105,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	125,000-125,000	1	125,000	125,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	61,079-105,718	14	75,290	1,054,058
10025	ADMINISTRATIVE MANAGER	91,111-155,170	6	126,574	759,442
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	68,982- 68,982	1	68,982	68,982
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,344- 95,344	1	95,344	95,344
12627	ASSOCIATE STAFF ANALYST	73,435- 95,151	13	87,846	1,142,000
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,528- 74,528	1	74,528	74,528
12626	STAFF ANALYST	56,120- 72,698	3	61,970	185,910
13622	COMPUTER SPECIALIST (OPERATIONS)	100,000-100,000	1	100,000	100,000
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 97,375	6	78,513	471,080
13632	COMPUTER SPECIALIST (SOFTWARE)	74,067-124,038	174	104,097	18,112,843
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	130,000-130,000	1	130,000	130,000
10050	COMPUTER SYSTEMS MANAGER	144,483-144,483	1	144,483	144,483
13632	COMPUTER SPECIALIST (SOFTWARE)	87,125- 88,730	2	87,928	175,855
13622	COMPUTER SPECIALIST (OPERATIONS)	79,641- 91,982	6	82,085	492,507
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 53,249	1	53,249	53,249
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	74,460- 74,460	1	74,460	74,460
13631	COMPUTER ASSOCIATE (SOFTWARE)	64,807- 99,328	39	83,773	3,267,163
13632	COMPUTER SPECIALIST (SOFTWARE)	84,050-110,140	2	97,095	194,190

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13651	COMPUTER PROGRAMMER ANALYST	55,000- 55,000	1	55,000	55,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	50,234-105,000	25	68,388	1,709,706
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,000- 82,000	1	82,000	82,000
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	46,303- 91,015	67	69,066	4,627,440
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 90,211	35	60,999	2,134,963
12749	STAFF ANALYST TRAINEE	38,094- 38,094	1	38,094	38,094
13620	COMPUTER AIDE-NON-SPVR	37,046- 37,046	2	37,046	74,092
13651	COMPUTER PROGRAMMER ANALYST	52,019- 75,523	22	60,860	1,338,927
13651	COMPUTER PROGRAMMER ANALYST	75,683- 75,683	1	75,683	75,683
13650	COMPUTER PROGRAMMER ANALYST TRAINEE	42,637- 42,637	1	42,637	42,637
13650	COMPUTER PROGRAMMER ANALYST TRAINEE	42,637- 42,637	1	42,637	42,637
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	45,100- 73,045	12	60,501	726,009
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	50,437- 82,000	5	68,859	344,294
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	45,100-102,506	37	74,819	2,768,315
30086	AGENCY ATTORNEY INTERNE	56,257- 56,257	1	56,257	56,257
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 45,273	1	45,273	45,273
12749	STAFF ANALYST TRAINEE	38,094- 47,310	5	42,923	214,617
13650	COMPUTER PROGRAMMER ANALYST TRAINEE	37,076- 42,637	13	41,354	537,598
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 74,876	19	63,182	1,200,456
13620	COMPUTER AIDE-NON-SPVR	56,491- 56,491	1	56,491	56,491
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	48,796- 48,796	1	48,796	48,796
30087	AGENCY ATTORNEY	57,005- 70,000	2	63,503	127,005
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	85,000- 95,000	4	90,253	361,013
82950	AGENCY CHIEF CONTRACTING OFFICER	133,250-133,250	1	133,250	133,250
13620	COMPUTER AIDE-NON-SPVR	45,197- 55,144	3	49,164	147,491
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,612- 53,612	1	53,612	53,612
13368	LABOR RELATIONS ANALYST	56,652- 56,652	1	56,652	56,652
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,900- 56,623	22	46,310	1,018,809
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	53,138- 53,138	1	53,138	53,138
33995	INSPECTOR (CONSUMER AFFAIRS)	47,679- 47,685	2	47,682	95,364
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,497- 46,497	1	46,497	46,497
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,463- 56,463	1	56,463	56,463
56056	COMMUNITY ASSISTANT	33,855- 38,117	3	35,276	105,827
56057	COMMUNITY ASSOCIATE	45,491- 45,491	1	45,491	45,491
56058	COMMUNITY COORDINATOR	64,453- 64,760	2	64,607	129,213
56057	COMMUNITY ASSOCIATE	39,841- 57,655	23	48,310	1,111,133
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	60,973- 84,013	3	75,591	226,772
90313	FILM MANAGER	67,642- 67,642	1	67,642	67,642
60621	PROGRAM PRODUCER	60,935- 60,935	1	60,935	60,935
60666	DIRECTOR OF TELEVISION	51,359- 57,793	2	54,576	109,152
60621	PROGRAM PRODUCER	50,244- 84,571	11	67,739	745,126

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90411	RADIO AND TELEVISION OPERATOR	48,530- 59,600	21	51,652	1,084,684
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,796- 45,383	2	43,090	86,179
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	70,260- 70,272	2	70,266	140,532
60860	BUSINESS PROMOTION COORDINATOR	43,989- 82,150	13	62,495	812,436
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	87,125-115,000	2	101,063	202,125
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 53,249	1	53,249	53,249
13620	COMPUTER AIDE-NON-SPVR	42,603- 42,603	1	42,603	42,603
13615	COMPUTER SERVICE TECHNICIAN	37,047- 55,144	6	43,715	262,287
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,947- 63,947	1	63,947	63,947
60621	PROGRAM PRODUCER	75,024- 75,024	1	75,024	75,024
90411	RADIO AND TELEVISION OPERATOR	43,334- 43,334	1	43,334	43,334
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	113,484-130,000	2	121,742	243,484
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	133,250-133,250	1	133,250	133,250
91415	GRAPHIC ARTIST	47,388- 61,153	2	54,271	108,541
11702	OFFICE MACHINE AIDE	43,170- 43,170	1	43,170	43,170
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	85,176-125,000	12	111,111	1,333,329
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	85,176-125,446	8	106,229	849,828
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	105,078-125,050	8	117,750	941,998
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	114,175-134,722	3	122,920	368,759
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	113,148-113,148	1	113,148	113,148
13694	*CERTIFIED DATABASE ADMINISTRATOR	123,053-129,136	2	126,095	252,189
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	105,904-115,586	4	111,852	447,408
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	43,682- 47,061	2	45,372	90,743
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	115,825-123,000	2	119,413	238,825
13632	COMPUTER SPECIALIST (SOFTWARE)	107,189-107,189	1	107,189	107,189
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	134,722-134,722	1	134,722	134,722
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,140-110,363	2	110,252	220,503
10260	CALL CENTER REPRESENTATIVE	31,707- 44,146	215	35,105	7,547,599
10271	ASSOCIATE CALL CENTER REPRESENTATIVE-NON-SPVR	49,586- 84,898	53	59,031	3,128,629
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	49,609- 65,086	2	57,348	114,695
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	72,209- 72,209	1	72,209	72,209
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	90,000- 90,000	1	90,000	90,000
TOTAL FOR OBJECT 001			1,337		109,193,706

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001		1,337		109,193,706
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		463		37,813,527
	TOTAL FOR U/A 001		1,800		147,007,233

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 OTPS costs incurred for HRO							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		10,752			10,752-
	SUBTOTAL FOR SUPPLYS&MATL			10,752			10,752-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		7,298,886			7,298,886-
	SUBTOTAL FOR CNTRCTL SVCS			7,298,886			7,298,886-
	SUBTOTAL FOR BUDGET CODE A101			7,309,638			7,309,638-
BUDGET CODE: A505 CDBG-DR Resiliency OER							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		198,000			198,000-
	SUBTOTAL FOR CNTRCTL SVCS			198,000			198,000-
	SUBTOTAL FOR BUDGET CODE A505			198,000			198,000-
BUDGET CODE: A506 CDBG-DR Lidar							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				1,800,000	1,800,000
	SUBTOTAL FOR OTHR SER&CHR					1,800,000	1,800,000
	SUBTOTAL FOR BUDGET CODE A506					1,800,000	1,800,000
BUDGET CODE: A600 Sandy Funding Tracker							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		105,203			105,203-
	SUBTOTAL FOR CNTRCTL SVCS			105,203			105,203-
	SUBTOTAL FOR BUDGET CODE A600			105,203			105,203-
BUDGET CODE: A602 CMS IT Maintenance							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		504,459		6,600,000	6,095,541
	SUBTOTAL FOR CNTRCTL SVCS			504,459		6,600,000	6,095,541
	SUBTOTAL FOR BUDGET CODE A602			504,459		6,600,000	6,095,541
BUDGET CODE: A603 Desktop Support for HRO							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		231,120					231,120-
		SUBTOTAL FOR CNTRCTL SVCS		231,120					231,120-
		SUBTOTAL FOR BUDGET CODE A603		231,120					231,120-
BUDGET CODE: A604 HRO Admin OTPS									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		383					383-
		SUBTOTAL FOR SUPPLYS&MATL		383					383-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		45,108		63,811			18,703
		332 PURCH DATA PROCESSING EQUIPT		70,000		216,120			146,120
		SUBTOTAL FOR PROPTY&EQUIP		115,108		279,931			164,823
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		42,140		42,400			260
		SUBTOTAL FOR OTHR SER&CHR		42,140		42,400			260
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,515					18,515-
		SUBTOTAL FOR CNTRCTL SVCS		18,515					18,515-
		SUBTOTAL FOR BUDGET CODE A604		176,146		322,331			146,185
BUDGET CODE: A606 HRO Software									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		520,643		401,224			119,419-
		SUBTOTAL FOR SUPPLYS&MATL		520,643		401,224			119,419-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,200					1,200-
		SUBTOTAL FOR PROPTY&EQUIP		1,200					1,200-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,800					10,800-
		SUBTOTAL FOR OTHR SER&CHR		10,800					10,800-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		203,002	1	24,136		1	178,866-
		SUBTOTAL FOR CNTRCTL SVCS		203,002	1	24,136		1	178,866-
		SUBTOTAL FOR BUDGET CODE A606		735,645	1	425,360		1	310,285-
BUDGET CODE: E002 HURRICANE SANDY									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		289,750					289,750-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				289,750			289,750-
SUBTOTAL FOR BUDGET CODE E002				289,750			289,750-
BUDGET CODE: 8200 Microsoft Project							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,397			1,397-
SUBTOTAL FOR SUPPLYS&MATL				1,397			1,397-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		210,702			210,702-
		686 PROF SERV OTHER		139,500			139,500-
SUBTOTAL FOR CNTRCTL SVCS				350,202			350,202-
SUBTOTAL FOR BUDGET CODE 8200				351,599			351,599-
BUDGET CODE: 8207 ATI/ATD - MOCJ							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		250,000		250,000	
		684 PROF SERV COMPUTER SERVICES		2,158,437			2,158,437-
		686 PROF SERV OTHER		341,563			341,563-
SUBTOTAL FOR CNTRCTL SVCS				2,750,000		250,000	2,500,000-
SUBTOTAL FOR BUDGET CODE 8207				2,750,000		250,000	2,500,000-
TOTAL FOR				12,651,560	1	9,397,691	1 3,253,869-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONERS OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,023			1,023-
		110 FOOD & FORAGE SUPPLIES		575			575-
SUBTOTAL FOR SUPPLYS&MATL				1,598			1,598-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		7,393			7,393-
SUBTOTAL FOR PROPTY&EQUIP				7,393			7,393-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		189			189-
		454 OVERNIGHT TRVL EXP-SPECIAL		370			370-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR OTHER SER&CHR				559			559-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		250			250-
SUBTOTAL FOR CNTRCTL SVCS				250			250-
SUBTOTAL FOR BUDGET CODE 1000				9,800			9,800-
BUDGET CODE: 1002 Lease - Intra City							
40		OTHER SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		6,988,115		7,153,263	165,148
SUBTOTAL FOR OTHER SER&CHR				6,988,115		7,153,263	165,148
SUBTOTAL FOR BUDGET CODE 1002				6,988,115		7,153,263	165,148
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,158			1,158-
		110 FOOD & FORAGE SUPPLIES		300			300-
SUBTOTAL FOR SUPPLYS&MATL				1,458			1,458-
30		PROPTY&EQUIP 314 OFFICE FURITURE		2,015			2,015-
SUBTOTAL FOR PROPTY&EQUIP				2,015			2,015-
40		OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,190			2,190-
		454 OVERNIGHT TRVL EXP-SPECIAL		145			145-
SUBTOTAL FOR OTHER SER&CHR				2,335			2,335-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		15,565			15,565-
SUBTOTAL FOR CNTRCTL SVCS				15,565			15,565-
SUBTOTAL FOR BUDGET CODE 1100				21,373			21,373-
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION							
60		CNTRCTL SVCS 686 PROF SERV OTHER		38,520			38,520-
SUBTOTAL FOR CNTRCTL SVCS				38,520			38,520-
SUBTOTAL FOR BUDGET CODE 2600				38,520			38,520-
TOTAL FOR COMMISSIONER'S OFFICE				7,057,808		7,153,263	95,455

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
40	OTHR	SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		3,583		3,583-
			SUBTOTAL FOR OTHR SER&CHR		3,583		3,583-
			SUBTOTAL FOR BUDGET CODE 2500		3,583		3,583-
BUDGET CODE: 2610 Agency Relations & Portfolio Management							
30	PROPTY&EQUIP		337 BOOKS-OTHER		4,995		4,995-
			SUBTOTAL FOR PROPTY&EQUIP		4,995		4,995-
40	OTHR	SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		7,574		7,574-
			SUBTOTAL FOR OTHR SER&CHR		7,574		7,574-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		356,390		356,390-
			686 PROF SERV OTHER		20,000		20,000-
			SUBTOTAL FOR CNTRCTL SVCS		376,390		376,390-
			SUBTOTAL FOR BUDGET CODE 2610		388,959		388,959-
			TOTAL FOR CHIEF OF STAFF		392,542		392,542-
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 2201 CONTRACTS							
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		727		727-
			101 PRINTING SUPPLIES		231		231-
			SUBTOTAL FOR SUPPLYS&MATL		958		958-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		386		386-
			SUBTOTAL FOR PROPTY&EQUIP		386		386-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,000		20,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403	OFFICE SERVICES		283				283-
		SUBTOTAL FOR OTHR SER&CHR			20,283				20,283-
60		612	OFFICE EQUIPMENT MAINTENANCE		998				998-
		622	TEMPORARY SERVICES		283				283-
		SUBTOTAL FOR CNTRCTL SVCS			1,281				1,281-
		SUBTOTAL FOR BUDGET CODE 2201			22,908				22,908-
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		24,175				24,175-
		856001	10X SUPPLIES + MATERIALS - GENERAL		51,807		30,000		21,807-
		100	SUPPLIES + MATERIALS - GENERAL		84,928		13,522		71,406-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,415		4,000		1,585
		106	MOTOR VEHICLE FUEL				50,000		50,000
		109	FUEL OIL		1,500		1,500		
		110	FOOD & FORAGE SUPPLIES		26,224				26,224-
		117	POSTAGE		6,113		16,916		10,803
		169	MAINTENANCE SUPPLIES		1,500		1,500		
		199	DATA PROCESSING SUPPLIES		8,973		61,000		52,027
		SUBTOTAL FOR SUPPLYS&MATL			207,635		178,438		29,197-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,365		31,069		28,704
		302	TELECOMMUNICATIONS EQUIPMENT		161,695				161,695-
		305	MOTOR VEHICLES		25,000				25,000-
		314	OFFICE FURITURE		32,709		3,000		29,709-
		315	OFFICE EQUIPMENT		3,837		3,837		
		337	BOOKS-OTHER		3,029		2,000		1,029-
		SUBTOTAL FOR PROPTY&EQUIP			228,635		39,906		188,729-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		44,921		44,921		
		002001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		213,964		61,714		152,250-
		403	OFFICE SERVICES		5,752		659		5,093-
		042001	41D RENTALS - LAND BLDGS & STRUCTS						
		856001	41D RENTALS - LAND BLDGS & STRUCTS		899,829		887,377		12,452-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			414 RENTALS - LAND BLDGS & STRUCTS		19,668,711		20,435,418		766,707
	856001		42C HEAT LIGHT & POWER		5,251,995		4,325,005		926,990-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,505				5,505-
			SUBTOTAL FOR OTHR SER&CHR		26,095,677		25,755,094		340,583-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	1,512,138	2	641,000	1-	871,138-
			602 TELECOMMUNICATIONS MAINT		2,646				2,646-
			608 MAINT & REP GENERAL	2	695,398	3	158,109	1	537,289-
			612 OFFICE EQUIPMENT MAINTENANCE		367,449		381,809		14,360
			613 DATA PROCESSING EQUIPMENT		1,789		5,000		3,211
			615 PRINTING CONTRACTS	1		1	4,612		4,612
			624 CLEANING SERVICES	1	87,762	1	12,500		75,262-
			SUBTOTAL FOR CNTRCTL SVCS	7	2,667,182	7	1,203,030		1,464,152-
			SUBTOTAL FOR BUDGET CODE 2400	7	29,199,129	7	27,176,468		2,022,661-
BUDGET CODE: 2404 FACILIITIES - I/C									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,970				19,970-
			608 MAINT & REP GENERAL		73,389		69,829		3,560-
			SUBTOTAL FOR CNTRCTL SVCS		93,359		69,829		23,530-
			SUBTOTAL FOR BUDGET CODE 2404		93,359		69,829		23,530-
BUDGET CODE: 2800 BUDGET									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		297		26,000		25,703
			110 FOOD & FORAGE SUPPLIES		199				199-
			199 DATA PROCESSING SUPPLIES		97				97-
			SUBTOTAL FOR SUPPLYS&MATL		593		26,000		25,407
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		39,390				39,390-
			400 CONTRACTUAL SERVICES-GENERAL		35,483		70,000		34,517
			451 NON OVERNIGHT TRVL EXP-GENERAL				34,500		34,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
			454 OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
			SUBTOTAL FOR OTHR SER&CHR		74,873		110,000		35,127
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,373,423	1	1,526,850	1	7,846,573-
			671 TRAINING PRGM CITY EMPLOYEES	1			15,000	1-	15,000
			SUBTOTAL FOR CNTRCTL SVCS	1	9,373,423	1	1,541,850		7,831,573-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 2800	1	9,449,889	1	1,678,850	7,771,039-
BUDGET CODE: 2801 Administration Support							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		260			260-
		199 DATA PROCESSING SUPPLIES		42			42-
		SUBTOTAL FOR SUPPLYS&MATL		302			302-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		52,051			52,051-
	125001	40X CONTRACTUAL SERVICES-GENERAL		12,200			12,200-
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		330,975		517,000	186,025
	403	OFFICE SERVICES		54,669			54,669-
	454	OVERNIGHT TRVL EXP-SPECIAL		624			624-
		SUBTOTAL FOR OTHR SER&CHR		450,519		517,000	66,481
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		561,304	1		561,304-
		671 TRAINING PRGM CITY EMPLOYEES		700			700-
		684 PROF SERV COMPUTER SERVICES		187,351			187,351-
		686 PROF SERV OTHER		744,387	1		744,387-
		SUBTOTAL FOR CNTRCTL SVCS		1,493,742	2		1,493,742-
		SUBTOTAL FOR BUDGET CODE 2801		1,944,563	2	517,000	1,427,563-
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		394,561		5,000	389,561-
		SUBTOTAL FOR SUPPLYS&MATL		394,561		5,000	389,561-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		436,390		2,250,000	1,813,610
		613 DATA PROCESSING EQUIPMENT				22,000	22,000
		SUBTOTAL FOR CNTRCTL SVCS		436,390		2,272,000	1,835,610
		SUBTOTAL FOR BUDGET CODE 4600		830,951		2,277,000	1,446,049

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5200 TELECOM SERVICES - I/C								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		88,751,673		71,138,306	17,613,367-	
SUBTOTAL FOR OTHR SER&CHR				88,751,673		71,138,306	17,613,367-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-	
		602 TELECOMMUNICATIONS MAINT	7	25,654,601	5	13,000,000	2- 12,654,601-	
		686 PROF SERV OTHER	1	1,465,904		2,500,000	1- 1,034,096	
SUBTOTAL FOR CNTRCTL SVCS				8	27,220,505	5	15,500,000	3- 11,720,505-
SUBTOTAL FOR BUDGET CODE 5200				8	115,972,178	5	86,638,306	3- 29,333,872-
BUDGET CODE: 5201 TELECOM SERVICES - City								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		262,000		262,000		
SUBTOTAL FOR OTHR SER&CHR					262,000		262,000	
SUBTOTAL FOR BUDGET CODE 5201					262,000		262,000	
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		465,541		449,058	16,483-	
SUBTOTAL FOR OTHR SER&CHR					465,541		449,058	16,483-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,028			2,028-	
SUBTOTAL FOR CNTRCTL SVCS					2,028		2,028-	
SUBTOTAL FOR BUDGET CODE 5205					467,569		449,058	18,511-
BUDGET CODE: 5210 Lower Man Construction Command Center								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		91,300		91,300		
SUBTOTAL FOR OTHR SER&CHR					91,300		91,300	
SUBTOTAL FOR BUDGET CODE 5210					91,300		91,300	
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		41,881			41,881-	
		400 CONTRACTUAL SERVICES-GENERAL		173			173-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		30			30-	
SUBTOTAL FOR OTHR SER&CHR					42,084		42,084-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7800				42,084			42,084-	
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	2,099,999	2		2,099,999-	
SUBTOTAL FOR CNTRCTL SVCS			2	2,099,999	2		2,099,999-	
SUBTOTAL FOR BUDGET CODE 8000			2	2,099,999	2		2,099,999-	
BUDGET CODE: 8001 Time Warner Grant								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,989			6,989-	
SUBTOTAL FOR CNTRCTL SVCS				6,989			6,989-	
SUBTOTAL FOR BUDGET CODE 8001				6,989			6,989-	
BUDGET CODE: 8011 CableVision Grant								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,630		1-	1,630-	
SUBTOTAL FOR CNTRCTL SVCS			1	1,630		1-	1,630-	
SUBTOTAL FOR BUDGET CODE 8011			1	1,630		1-	1,630-	
TOTAL FOR Division of Administration			19	160,484,548	17	119,159,811	2-	41,324,737-
RESPONSIBILITY CENTER: 2500 HHS Connect								
BUDGET CODE: 3021 HHS ACCELERATOR								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				238,726	238,726	
		686 PROF SERV OTHER		456,866			456,866-	
SUBTOTAL FOR CNTRCTL SVCS				456,866		238,726	218,140-	
SUBTOTAL FOR BUDGET CODE 3021				456,866		238,726	218,140-	
BUDGET CODE: 3024 HHS Connect Integrated Payment System								
60	CNTRCTL SVCS	686 PROF SERV OTHER		437,805			437,805-	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				437,805			437,805-
SUBTOTAL FOR BUDGET CODE 3024				437,805			437,805-
TOTAL FOR HHS Connect				894,671		238,726	655,945-
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		770			770-
SUBTOTAL FOR SUPPLYS&MATL				770			770-
SUBTOTAL FOR BUDGET CODE 3010				770			770-
BUDGET CODE: 3111 311 - CITY							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,098		10,000	5,098-
		100 SUPPLIES + MATERIALS - GENERAL		20,154		70,000	49,846
		109 FUEL OIL		2,000			2,000-
		110 FOOD & FORAGE SUPPLIES		4,784		19,000	14,216
		117 POSTAGE		118		17,000	16,882
		199 DATA PROCESSING SUPPLIES		21,467		6,001	15,466-
SUBTOTAL FOR SUPPLYS&MATL				63,621		122,001	58,380
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,454		25,000	12,546
		302 TELECOMMUNICATIONS EQUIPMENT				18,000	18,000
		314 OFFICE FURITURE		29,074		8,000	21,074-
		319 SECURITY EQUIPMENT		16,442		5,000	11,442-
		332 PURCH DATA PROCESSING EQUIPT		1,700		1,700	
		337 BOOKS-OTHER		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				60,670		58,700	1,970-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,664,009		1,070,994	593,015-
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	866001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		119,146		1,092,417	973,271

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		3,482,101		2,546,933		935,168-
		403	OFFICE SERVICES		1,500		500		1,000-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		4,705,701		5,054,704		349,003
		412	RENTALS OF MISC.EQUIP		12,335				12,335-
		417	ADVERTISING				4,000		4,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
		454	OVERNIGHT TRVL EXP-SPECIAL				12,000		12,000
		SUBTOTAL FOR OTHR SER&CHR			9,988,792		9,785,548		203,244-
60		600	CONTRACTUAL SERVICES GENERAL	1	1,906,987		349,000	1-	1,557,987-
		608	MAINT & REP GENERAL	1	135,761		76,000	1-	59,761-
		612	OFFICE EQUIPMENT MAINTENANCE		71,881		48,000		23,881-
		613	DATA PROCESSING EQUIPMENT	3	1,338,739		3,701,089	3-	2,362,350
		615	PRINTING CONTRACTS				99,999		99,999
		619	SECURITY SERVICES	1	334,754	1	175,500		159,254-
		671	TRAINING PRGM CITY EMPLOYEES		6,000		6,000		
		684	PROF SERV COMPUTER SERVICES		170,239				170,239-
		686	PROF SERV OTHER	1	10,500,005		8,581,703	1-	1,918,302-
		SUBTOTAL FOR CNTRCTL SVCS		7	14,464,366	1	13,037,291	6-	1,427,075-
		SUBTOTAL FOR BUDGET CODE 3111		7	24,577,449	1	23,003,540	6-	1,573,909-
		BUDGET CODE: 3114 311 - INTRA CITY							
60		686	PROF SERV OTHER		1,005,800		630,800		375,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,005,800		630,800		375,000-
		SUBTOTAL FOR BUDGET CODE 3114			1,005,800		630,800		375,000-
		TOTAL FOR 311/NYC.GOV OPERATIONS		7	25,584,019	1	23,634,340	6-	1,949,679-
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER									
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER									
10		100	SUPPLIES + MATERIALS - GENERAL		12,752				12,752-
		101	PRINTING SUPPLIES		134				134-
		110	FOOD & FORAGE SUPPLIES		275				275-
		199	DATA PROCESSING SUPPLIES		219,994				219,994-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				233,155			233,155-
30		PROPTY&EQUIP				25,000	14,330
	300	EQUIPMENT GENERAL		10,670			1,108-
	302	TELECOMMUNICATIONS EQUIPMENT		1,108			11,914-
	332	PURCH DATA PROCESSING EQUIPT		11,914			1,308
SUBTOTAL FOR PROPTY&EQUIP				23,692		25,000	
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL		2,500			2,500-
	400	CONTRACTUAL SERVICES-GENERAL		271,525		130,000	141,525-
	402	TELEPHONE & OTHER COMMUNICATNS		6,511			6,511-
	417	ADVERTISING		240			240-
	451	NON OVERNIGHT TRVL EXP-GENERAL		111			111-
	453	OVERNIGHT TRVL EXP-GENERAL				40,000	40,000
	454	OVERNIGHT TRVL EXP-SPECIAL		7,051			7,051-
	499	OTHER EXPENSES - GENERAL				180,000	180,000
SUBTOTAL FOR OTHR SER&CHR				287,938		350,000	62,062
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1			55,000	1-
	615	PRINTING CONTRACTS		5,384			5,384-
	622	TEMPORARY SERVICES		4,771			4,771-
	684	PROF SERV COMPUTER SERVICES		197,841			197,841-
	686	PROF SERV OTHER		172,219			172,219-
SUBTOTAL FOR CNTRCTL SVCS			1	380,215		55,000	1-
SUBTOTAL FOR BUDGET CODE 3850			1	925,000		430,000	1-
TOTAL FOR CHIEF TECHNOLOGY OFFICER			1	925,000		430,000	1-
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 4100 LEGAL							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		4,565		7,000	2,435
	110	FOOD & FORAGE SUPPLIES		249			249-
	199	DATA PROCESSING SUPPLIES		917		4,500	3,583
SUBTOTAL FOR SUPPLYS&MATL				5,731		11,500	5,769
30		PROPTY&EQUIP					
	332	PURCH DATA PROCESSING EQUIPT		13,237		13,700	463

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER		10,504		10,000	504-
		338 LIBRARY BOOKS		9,982		10,000	18
		SUBTOTAL FOR PROPTY&EQUIP		33,723		33,700	23-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,818			15,818-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		48		48	
		417 ADVERTISING		10,000		10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18			18-
		454 OVERNIGHT TRVL EXP-SPECIAL		415			415-
		SUBTOTAL FOR OTHR SER&CHR		26,799		10,548	16,251-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		6,458			6,458-
		615 PRINTING CONTRACTS		500		500	
		622 TEMPORARY SERVICES		2,500		2,500	
		682 PROF SERV LEGAL SERVICES		128,454	1	149,000	20,546
		SUBTOTAL FOR CNTRCTL SVCS		137,912	1	152,000	14,088
		SUBTOTAL FOR BUDGET CODE 4100		204,165	1	207,748	3,583
BUDGET CODE: 4601 BTOP Con Communities - Sustainability							
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		336,333			336,333-
	038001	40X CONTRACTUAL SERVICES-GENERAL		1,042,240			1,042,240-
	039001	40X CONTRACTUAL SERVICES-GENERAL		536,930			536,930-
	042001	40X CONTRACTUAL SERVICES-GENERAL		19,176			19,176-
	125001	40X CONTRACTUAL SERVICES-GENERAL		740,140			740,140-
	846001	40X CONTRACTUAL SERVICES-GENERAL		859,665		58,003	801,662-
	499	OTHER EXPENSES - GENERAL		924,291		2,837,782	1,913,491
		SUBTOTAL FOR OTHR SER&CHR		4,458,775		2,895,785	1,562,990-
		SUBTOTAL FOR BUDGET CODE 4601		4,458,775		2,895,785	1,562,990-
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,360			7,360-
		110 FOOD & FORAGE SUPPLIES		8			8-
		SUBTOTAL FOR SUPPLYS&MATL		7,368			7,368-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		471			471-
		337 BOOKS-OTHER		249			249-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					720			720-	
40 OTHR SER&CHR		403 OFFICE SERVICES		250				250-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		546				546-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,118				3,118-	
SUBTOTAL FOR OTHR SER&CHR					3,914			3,914-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		4,154		7,300		3,146	
		686 PROF SERV OTHER	1	46,968	1	75,000		28,032	
SUBTOTAL FOR CNTRCTL SVCS				1	51,122	1	82,300	31,178	
SUBTOTAL FOR BUDGET CODE 7900				1	63,124	1	82,300	19,176	
TOTAL FOR GENERAL COUNSEL				1	4,726,064	2	3,185,833	1,540,231-	
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 5300 NYC TV									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		23,730		194,244		170,514	
		101 PRINTING SUPPLIES		1,009		1,000		9-	
		106 MOTOR VEHICLE FUEL		200		200			
		110 FOOD & FORAGE SUPPLIES		1,770				1,770-	
		117 POSTAGE		3,500		2,000		1,500-	
		169 MAINTENANCE SUPPLIES		2,500		2,500			
		199 DATA PROCESSING SUPPLIES		13,365		4,000		9,365-	
SUBTOTAL FOR SUPPLYS&MATL					51,074	208,944		157,870	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,045				6,045-	
		302 TELECOMMUNICATIONS EQUIPMENT		700				700-	
		332 PURCH DATA PROCESSING EQUIPT		78		6,000		5,922	
		337 BOOKS-OTHER		6,965		2,000		4,965-	
		338 LIBRARY BOOKS		864				864-	
SUBTOTAL FOR PROPTY&EQUIP					14,652	8,000		6,652-	
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		39,996				39,996-	
	040001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		89,701				89,701-
		402	TELEPHONE & OTHER COMMUNICATNS		348,273		259,000		89,273-
		403	OFFICE SERVICES		3,000		3,000		
		412	RENTALS OF MISC.EQUIP				3,000		3,000
		417	ADVERTISING				109,950		109,950
		451	NON OVERNIGHT TRVL EXP-GENERAL		432		1,000		568
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
		454	OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
		499	OTHER EXPENSES - GENERAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR				492,702		382,250		110,452-
60		600	CONTRACTUAL SERVICES GENERAL	5	681,314		309,384	5-	371,930-
		608	MAINT & REP GENERAL		9,970		500		9,470-
		612	OFFICE EQUIPMENT MAINTENANCE		4,500		4,500		
		613	DATA PROCESSING EQUIPMENT				232,500		232,500
		615	PRINTING CONTRACTS		2,850		3,600		750
		622	TEMPORARY SERVICES	1			168,440	1-	168,440
		624	CLEANING SERVICES				4,705		4,705
		671	TRAINING PRGM CITY EMPLOYEES		17,491		980		16,511-
		682	PROF SERV LEGAL SERVICES	1	53,000			1-	53,000-
		686	PROF SERV OTHER		10,250		9,000		1,250-
	SUBTOTAL FOR CNTRCTL SVCS			7	779,375		733,609	7-	45,766-
70		732	MISCELLANEOUS AWARDS		3,000		3,000		
	SUBTOTAL FOR FXD MIS CHGS				3,000		3,000		
	SUBTOTAL FOR BUDGET CODE 5300			7	1,340,803		1,335,803	7-	5,000-
BUDGET CODE: 5304 NYC TV - INTRA-CITY									
60		600	CONTRACTUAL SERVICES GENERAL		25,269				25,269-
	SUBTOTAL FOR CNTRCTL SVCS				25,269				25,269-
	SUBTOTAL FOR BUDGET CODE 5304				25,269				25,269-
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
10		101	PRINTING SUPPLIES		3,650				3,650-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		6,700				6,700-
		SUBTOTAL FOR SUPPLYS&MATL				10,350			10,350-
40		400	CONTRACTUAL SERVICES-GENERAL		342,428				342,428-
		402	TELEPHONE & OTHER COMMUNICATNS		112,066				112,066-
		SUBTOTAL FOR OTHR SER&CHR				454,494			454,494-
60		600	CONTRACTUAL SERVICES GENERAL		1,218,999				1,218,999-
		602	TELECOMMUNICATIONS MAINT		36,553				36,553-
		613	DATA PROCESSING EQUIPMENT		3,150				3,150-
		622	TEMPORARY SERVICES		828,477		348,130		480,347-
		SUBTOTAL FOR CNTRCTL SVCS				2,087,179		348,130	1,739,049-
70		701	TAXES AND LICENSES		289		50,812		50,523
		SUBTOTAL FOR FXD MIS CHGS				289		50,812	50,523
		SUBTOTAL FOR BUDGET CODE 5305				2,552,312		398,942	2,153,370-
BUDGET CODE: 5307 NYC TV - STATE									
60		600	CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 5307				5,000			5,000-
BUDGET CODE: 5315 NYC TV - DTV GRANT									
60		600	CONTRACTUAL SERVICES GENERAL		23,255				23,255-
		SUBTOTAL FOR CNTRCTL SVCS				23,255			23,255-
		SUBTOTAL FOR BUDGET CODE 5315				23,255			23,255-
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		402				402-
		100	SUPPLIES + MATERIALS - GENERAL		9,887		12,934		3,047
		117	POSTAGE		9,803		10,000		197
		SUBTOTAL FOR SUPPLYS&MATL				20,092		22,934	2,842
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,220				3,220-
		337	BOOKS-OTHER		2,002		5,000		2,998

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				5,222		5,000	222-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,978			5,978-
		414 RENTALS - LAND BLDGS & STRUCTS		295,994		305,733	9,739
		417 ADVERTISING		18,819		35,000	16,181
		432 LEASING OF DATA PROC EQUIP		30			30-
		454 OVERNIGHT TRVL EXP-SPECIAL		308			308-
SUBTOTAL FOR OTHR SER&CHR				321,129		340,733	19,604
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		11,084		3,000	8,084-
		612 OFFICE EQUIPMENT MAINTENANCE		5,001			5,001-
		613 DATA PROCESSING EQUIPMENT		6,800		9,600	2,800
		671 TRAINING PRGM CITY EMPLOYEES		2,200			2,200-
SUBTOTAL FOR CNTRCTL SVCS				25,085		12,600	12,485-
SUBTOTAL FOR BUDGET CODE 5320				371,528		381,267	9,739
BUDGET CODE: 5325 GOV EDUCATIONAL ACCESS GRANT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,543			18,543-
		169 MAINTENANCE SUPPLIES		3,750			3,750-
		199 DATA PROCESSING SUPPLIES		47,144			47,144-
SUBTOTAL FOR SUPPLYS&MATL				69,437			69,437-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		447,127			447,127-
		314 OFFICE FURITURE		10,326			10,326-
		332 PURCH DATA PROCESSING EQUIPT		119,505			119,505-
SUBTOTAL FOR PROPTY&EQUIP				576,958			576,958-
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		593,395			593,395-
		402 TELEPHONE & OTHER COMMUNICATNS		87,511			87,511-
SUBTOTAL FOR OTHR SER&CHR				680,906			680,906-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,913,967			2,913,967-
		612 OFFICE EQUIPMENT MAINTENANCE		8,313			8,313-
SUBTOTAL FOR CNTRCTL SVCS				2,922,280			2,922,280-
SUBTOTAL FOR BUDGET CODE 5325				4,249,581			4,249,581-

BUDGET CODE: 5340 Office of Digital Coordination



ADOPTED BUDGET - FY17  
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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,558			4,558-
		SUBTOTAL FOR PROPTY&EQUIP		4,558			4,558-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		74,597			74,597-
		SUBTOTAL FOR OTHR SER&CHR		74,597			74,597-
60 CNTRCTL SVCS		686 PROF SERV OTHER		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 5340		279,155			279,155-
BUDGET CODE: 5345 CPB Interconnection Grant							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		73,736		31,192	42,544-
		SUBTOTAL FOR OTHR SER&CHR		73,736		31,192	42,544-
		SUBTOTAL FOR BUDGET CODE 5345		73,736		31,192	42,544-
BUDGET CODE: 5355 Gov Educational Access - Time Warner							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,361,113			3,361,113-
		SUBTOTAL FOR CNTRCTL SVCS		3,361,113			3,361,113-
		SUBTOTAL FOR BUDGET CODE 5355		3,361,113			3,361,113-
BUDGET CODE: 5360 Fillm Office for Incentive Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,500			11,500-
		101 PRINTING SUPPLIES		250,000			250,000-
		199 DATA PROCESSING SUPPLIES		50			50-
		SUBTOTAL FOR SUPPLYS&MATL		261,550			261,550-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		69,700			69,700-
		SUBTOTAL FOR PROPTY&EQUIP		69,700			69,700-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		1,293,717			1,293,717-
	042001	40X CONTRACTUAL SERVICES-GENERAL		332,183			332,183-
	801001	40X CONTRACTUAL SERVICES-GENERAL		1,422,500			1,422,500-
	816001	40X CONTRACTUAL SERVICES-GENERAL		405,560			405,560-
	841001	40X CONTRACTUAL SERVICES-GENERAL		273,182			273,182-
	846001	40X CONTRACTUAL SERVICES-GENERAL		400,000			400,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		400 CONTRACTUAL SERVICES-GENERAL		148,360			148,360-
		417 ADVERTISING		446,965			446,965-
		499 OTHER EXPENSES - GENERAL		9,179,490		20,113,593	10,934,103
		SUBTOTAL FOR OTHR SER&CHR		13,901,957		20,113,593	6,211,636
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	949,005			1- 949,005-
		SUBTOTAL FOR CNTRCTL SVCS	1	949,005			1- 949,005-
		SUBTOTAL FOR BUDGET CODE 5360	1	15,182,212		20,113,593	1- 4,931,381
BUDGET CODE: 5365 Gov Educational Access - Cablevision							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,694,445			1,694,445-
		SUBTOTAL FOR CNTRCTL SVCS		1,694,445			1,694,445-
		SUBTOTAL FOR BUDGET CODE 5365		1,694,445			1,694,445-
TOTAL FOR NYC MEDIA GROUP			8	29,158,409		22,260,797	8- 6,897,612-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3200 IU - MAINFRAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,696		262	2,434-
		199 DATA PROCESSING SUPPLIES		2,919		1,683	1,236-
		SUBTOTAL FOR SUPPLYS&MATL		5,615		1,945	3,670-
30 PROPTY&EQUIP		337 BOOKS-OTHER		55		55	
		SUBTOTAL FOR PROPTY&EQUIP		55		55	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,489			30,489-
		403 OFFICE SERVICES				2,000	2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		609			609-
		SUBTOTAL FOR OTHR SER&CHR		31,098		2,000	29,098-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	109,438	1	292,235	182,797
		613 DATA PROCESSING EQUIPMENT	25	8,021,428	19	20,242,457	6- 12,221,029
		686 PROF SERV OTHER		125,000		100,000	25,000-
		SUBTOTAL FOR CNTRCTL SVCS	26	8,255,866	20	20,634,692	6- 12,378,826
			3980				

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3200			26	8,292,634	20	20,638,692	6-	12,346,058
BUDGET CODE: 3204 IU MAINFRAME - I/C								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		11,812,111		12,217,671		405,560
SUBTOTAL FOR CNTRCTL SVCS				11,812,111		12,217,671		405,560
SUBTOTAL FOR BUDGET CODE 3204				11,812,111		12,217,671		405,560
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		810,000		810,000		
SUBTOTAL FOR CNTRCTL SVCS				810,000		810,000		
SUBTOTAL FOR BUDGET CODE 3214				810,000		810,000		
BUDGET CODE: 3300 IU - MIS								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		220,474		2,000,000		1,779,526
SUBTOTAL FOR CNTRCTL SVCS				220,474		2,000,000		1,779,526
SUBTOTAL FOR BUDGET CODE 3300				220,474		2,000,000		1,779,526
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE								
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		480				480-
		199 DATA PROCESSING SUPPLIES		2,580,950		100,000		2,480,950-
SUBTOTAL FOR SUPPLYS&MATL				2,581,430		100,000		2,481,430-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
		332 PURCH DATA PROCESSING EQUIPT				120,000		120,000
SUBTOTAL FOR PROPTY&EQUIP						130,000		130,000
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		35,403				35,403-
		400 CONTRACTUAL SERVICES-GENERAL		480,446				480,446-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		453 OVERNIGHT TRVL EXP-GENERAL		339		500		161
		454 OVERNIGHT TRVL EXP-SPECIAL				500		500
SUBTOTAL FOR OTHR SER&CHR				516,688		1,500		515,188-

ADOPTED BUDGET - FY17  
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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				250,000		250,000
		612	OFFICE EQUIPMENT MAINTENANCE		777				777-
		613	DATA PROCESSING EQUIPMENT	1	2,830,540		2,693,342	1-	137,198-
		671	TRAINING PRGM CITY EMPLOYEES		52,480				52,480-
			SUBTOTAL FOR CNTRCTL SVCS	1	2,883,797		2,943,342	1-	59,545
			SUBTOTAL FOR BUDGET CODE 3310	1	5,981,915		3,174,842	1-	2,807,073-
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		6,250				6,250-
			SUBTOTAL FOR SUPPLYS&MATL		6,250				6,250-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		115,890		138,650		22,760
		332	PURCH DATA PROCESSING EQUIPT		14,000				14,000-
			SUBTOTAL FOR PROPTY&EQUIP		129,890		138,650		8,760
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		510				510-
		402	TELEPHONE & OTHER COMMUNICATNS		112,905		98,492		14,413-
		499	OTHER EXPENSES - GENERAL		33,818		41,066		7,248
			SUBTOTAL FOR OTHR SER&CHR		147,233		139,558		7,675-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		7,780				7,780-
		613	DATA PROCESSING EQUIPMENT		118,730		131,675		12,945
			SUBTOTAL FOR CNTRCTL SVCS		126,510		131,675		5,165
			SUBTOTAL FOR BUDGET CODE 3314		409,883		409,883		
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		14,529		104,605		90,076
		686	PROF SERV OTHER		178,500				178,500-
			SUBTOTAL FOR CNTRCTL SVCS		193,029		104,605		88,424-
			SUBTOTAL FOR BUDGET CODE 3320		193,029		104,605		88,424-
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding									
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		16,451,488		16,160,264		291,224-
			SUBTOTAL FOR CNTRCTL SVCS		16,451,488		16,160,264		291,224-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3334					16,451,488				291,224-
BUDGET CODE: 3335 Microsoft ELA - OC									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		259,225					259,225-
SUBTOTAL FOR CNTRCTL SVCS					259,225				259,225-
SUBTOTAL FOR BUDGET CODE 3335					259,225				259,225-
BUDGET CODE: 3350 IT OPERATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,145		2,000			25,145-
		101 PRINTING SUPPLIES		1,643					1,643-
		199 DATA PROCESSING SUPPLIES		844,076		100,000			744,076-
SUBTOTAL FOR SUPPLYS&MATL					872,864		102,000		770,864-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		210,589		30,000			180,589-
		302 TELECOMMUNICATIONS EQUIPMENT		7,864					7,864-
		332 PURCH DATA PROCESSING EQUIPT		79,276		100,000			20,724
SUBTOTAL FOR PROPTY&EQUIP					297,729		130,000		167,729-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		156,525					156,525-
		400 CONTRACTUAL SERVICES-GENERAL		261,371					261,371-
		451 NON OVERNIGHT TRVL EXP-GENERAL		51		500			449
		453 OVERNIGHT TRVL EXP-GENERAL				500			500
		454 OVERNIGHT TRVL EXP-SPECIAL		1,115		500			615-
SUBTOTAL FOR OTHR SER&CHR					419,062		1,500		417,562-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		617,179	1	500,000		1	117,179-
		602 TELECOMMUNICATIONS MAINT		75,015					75,015-
		608 MAINT & REP GENERAL		203,510					203,510-
		613 DATA PROCESSING EQUIPMENT	24	20,328,938	16	13,052,393		8-	7,276,545-
		671 TRAINING PRGM CITY EMPLOYEES		223,314		10,000			213,314-
		684 PROF SERV COMPUTER SERVICES	1	998,798	1	500,000			498,798-
SUBTOTAL FOR CNTRCTL SVCS				25	22,446,754	18	14,062,393	7-	8,384,361-
SUBTOTAL FOR BUDGET CODE 3350				25	24,036,409	18	14,295,893	7-	9,740,516-
BUDGET CODE: 3354 IT OPERATION I/C									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		780,000		193,184			586,816-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				780,000		193,184	586,816-
SUBTOTAL FOR BUDGET CODE 3354				780,000		193,184	586,816-
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,280			37,280-
		199 DATA PROCESSING SUPPLIES		5,734		10,000	4,266
SUBTOTAL FOR SUPPLYS&MATL				43,014		10,000	33,014-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,111			13,111-
		332 PURCH DATA PROCESSING EQUIPT		54,180		37,000	17,180-
SUBTOTAL FOR PROPTY&EQUIP				67,291		37,000	30,291-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,417			1,417-
		402 TELEPHONE & OTHER COMMUNICATNS		61,076		250,000	188,924
SUBTOTAL FOR OTHR SER&CHR				62,493		250,000	187,507
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,610			35,610-
		613 DATA PROCESSING EQUIPMENT	2	3,716,793	6	5,033,030	1,316,237
SUBTOTAL FOR CNTRCTL SVCS			2	3,752,403	6	5,033,030	1,280,627
SUBTOTAL FOR BUDGET CODE 3400			2	3,925,201	6	5,330,030	1,404,829
BUDGET CODE: 3504 IU - NETWORK SERVICES - I/C							
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		109,693			109,693-
SUBTOTAL FOR CNTRCTL SVCS				109,693			109,693-
SUBTOTAL FOR BUDGET CODE 3504				109,693			109,693-
BUDGET CODE: 3510 TELECOM OPERATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		367			367-
		199 DATA PROCESSING SUPPLIES		30,086			30,086-
SUBTOTAL FOR SUPPLYS&MATL				30,453			30,453-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,164		100,000	97,836
SUBTOTAL FOR PROPTY&EQUIP				2,164		100,000	97,836
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,500		100,000	97,500

ADOPTED BUDGET - FY17  
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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		5,588,176		3,000,000		2,588,176-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			453 OVERNIGHT TRVL EXP-GENERAL		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		5,592,176		3,101,500		2,490,676-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		409,446	1		1	409,446-
			602 TELECOMMUNICATIONS MAINT	1	1,987,247	1	1,500,000		487,247-
			608 MAINT & REP GENERAL	3	145,311	1	200,000	2-	54,689
			613 DATA PROCESSING EQUIPMENT		325,818	1	332,342	1	6,524
			686 PROF SERV OTHER	1			200,000	1-	200,000
			SUBTOTAL FOR CNTRCTL SVCS	5	2,867,822	4	2,232,342	1-	635,480-
			SUBTOTAL FOR BUDGET CODE 3510	5	8,492,615	4	5,433,842	1-	3,058,773-
BUDGET CODE: 3600 WIRELESS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		18,302				18,302-
			101 PRINTING SUPPLIES		2,121				2,121-
			109 FUEL OIL		450				450-
			110 FOOD & FORAGE SUPPLIES		84				84-
			SUBTOTAL FOR SUPPLYS&MATL		20,957				20,957-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		16,916				16,916-
			302 TELECOMMUNICATIONS EQUIPMENT		53,613		24,030		29,583-
			319 SECURITY EQUIPMENT		732				732-
			332 PURCH DATA PROCESSING EQUIPT		8,456				8,456-
			SUBTOTAL FOR PROPTY&EQUIP		79,717		24,030		55,687-
40 OTHR SER&CHR	125001		40X CONTRACTUAL SERVICES-GENERAL		11,500				11,500-
	856001		40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		10,988				10,988-
			402 TELEPHONE & OTHER COMMUNICATNS		876,824		650,527		226,297-
			403 OFFICE SERVICES		549		549		
			414 RENTALS - LAND BLDGS & STRUCTS		2,326,578		2,398,856		72,278
			454 OVERNIGHT TRVL EXP-SPECIAL		131				131-
			473 SNOW REMOVAL SERVICES		2,500				2,500-
			SUBTOTAL FOR OTHR SER&CHR		3,229,070		3,049,932		179,138-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	1,623,382	1	1,974,800		351,418
			602 TELECOMMUNICATIONS MAINT		242,123		245,000		2,877

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		608 MAINT & REP GENERAL		285			285-
		613 DATA PROCESSING EQUIPMENT	1	29,930		1-	29,930-
		671 TRAINING PRGM CITY EMPLOYEES		1,020			1,020-
		686 PROF SERV OTHER		2,520			
		SUBTOTAL FOR CNTRCTL SVCS	2	1,899,260	1	2,222,320	1-
70 FXD MIS CHGS		701 TAXES AND LICENSES					5,000
		SUBTOTAL FOR FXD MIS CHGS					5,000
		SUBTOTAL FOR BUDGET CODE 3600	2	5,229,004	1	5,301,282	1-
BUDGET CODE: 3601 Wireless - NYCWiN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50			50-
		SUBTOTAL FOR SUPPLYS&MATL		50			50-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		274,936			274,936-
		SUBTOTAL FOR PROPTY&EQUIP		274,936			274,936-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		660,439			660,439-
		402 TELEPHONE & OTHER COMMUNICATNS		9,328,857		9,451,165	122,308
		SUBTOTAL FOR OTHR SER&CHR		9,989,296		9,451,165	538,131-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,826,749	1	11,076,820	1,749,929-
		608 MAINT & REP GENERAL	1	21,026,209	2	19,791,924	1,234,285-
		613 DATA PROCESSING EQUIPMENT		9,219		2,099,204	2,089,985
		SUBTOTAL FOR CNTRCTL SVCS	1	33,862,177	3	32,967,948	894,229-
		SUBTOTAL FOR BUDGET CODE 3601	1	44,126,459	3	42,419,113	2
BUDGET CODE: 3604 WIRELESS - I/C							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		980,115			980,115-
		SUBTOTAL FOR PROPTY&EQUIP		980,115			980,115-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,286,504			2,286,504-
		SUBTOTAL FOR CNTRCTL SVCS		2,286,504			2,286,504-
		SUBTOTAL FOR BUDGET CODE 3604		3,266,619			3,266,619-



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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3800 IT SECURITY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			24					24-
		199 DATA PROCESSING SUPPLIES			385,313			33,331		351,982-
		SUBTOTAL FOR SUPPLYS&MATL			385,337			33,331		352,006-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			3,134,448					3,134,448-
		403 OFFICE SERVICES			300			300		
		454 OVERNIGHT TRVL EXP-SPECIAL			288			288		
		SUBTOTAL FOR OTHR SER&CHR			3,135,036			588		3,134,448-
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT	6		7,515,524	4		9,980,872	2-	2,465,348
		671 TRAINING PRGM CITY EMPLOYEES			26,983			655,495		628,512
		684 PROF SERV COMPUTER SERVICES			135,200					135,200-
		686 PROF SERV OTHER			261,909			6,020,598		5,758,689
		SUBTOTAL FOR CNTRCTL SVCS	6		7,939,616	4		16,656,965	2-	8,717,349
70		FXD MIS CHGS								
		706 PROMPT PAYMENT INTEREST			106			106		
		SUBTOTAL FOR FXD MIS CHGS			106			106		
		SUBTOTAL FOR BUDGET CODE 3800	6		11,460,095	4		16,690,990	2-	5,230,895
BUDGET CODE: 3807 FFY13 UASI - CyberSecurity Enhancement										
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			798,435					798,435-
		SUBTOTAL FOR PROPTY&EQUIP			798,435					798,435-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			108,000					108,000-
		SUBTOTAL FOR OTHR SER&CHR			108,000					108,000-
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT			19,959					19,959-
		684 PROF SERV COMPUTER SERVICES			515,709					515,709-
		SUBTOTAL FOR CNTRCTL SVCS			535,668					535,668-
		SUBTOTAL FOR BUDGET CODE 3807			1,442,103					1,442,103-
BUDGET CODE: 3817 FY15 UASI CyberSec Enhancement Extension										
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			355,661					355,661-
		SUBTOTAL FOR PROPTY&EQUIP			355,661					355,661-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			469,000					469,000-

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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT			1,505,665					1,505,665-
		684 PROF SERV COMPUTER SERVICES			669,674					669,674-
		SUBTOTAL FOR CNTRCTL SVCS			2,644,339					2,644,339-
		SUBTOTAL FOR BUDGET CODE 3817			3,000,000					3,000,000-
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			29,283			18,717		10,566-
		613 DATA PROCESSING EQUIPMENT			5,522					5,522-
		671 TRAINING PRGM CITY EMPLOYEES			8,400					8,400-
		SUBTOTAL FOR CNTRCTL SVCS			43,205			18,717		24,488-
		SUBTOTAL FOR BUDGET CODE 3904			43,205			18,717		24,488-
BUDGET CODE: 3910 IT SERVICE DELIVERY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,722					2,722-
		199 DATA PROCESSING SUPPLIES			9,230			25,000		15,770
		SUBTOTAL FOR SUPPLYS&MATL			11,952			25,000		13,048
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,605					2,605-
		332 PURCH DATA PROCESSING EQUIPT			2,044					2,044-
		SUBTOTAL FOR PROPTY&EQUIP			4,649					4,649-
40		OTHR SER&CHR 042001								
		40X CONTRACTUAL SERVICES-GENERAL			116,091					116,091-
		400 CONTRACTUAL SERVICES-GENERAL			1,380					1,380-
		451 NON OVERNIGHT TRVL EXP-GENERAL			20					20-
		SUBTOTAL FOR OTHR SER&CHR			117,491					117,491-
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT						50,000		50,000
		681 PROF SERV ACCTING & AUDITING		1	54,000				1-	54,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	54,000			50,000	1-	4,000-
		SUBTOTAL FOR BUDGET CODE 3910		1	188,092			75,000	1-	113,092-
BUDGET CODE: 3950 IT SERVICE MANAGEMENT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			100					100-
		199 DATA PROCESSING SUPPLIES			78,005					78,005-
		SUBTOTAL FOR SUPPLYS&MATL			78,105					78,105-

ADOPTED BUDGET - FY17  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		481,683				481,683-	
		SUBTOTAL FOR PROPTY&EQUIP		481,683				481,683-	
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		2,425				2,425-	
		SUBTOTAL FOR OTHR SER&CHR		2,425				2,425-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		200,000		40,000		160,000-	
		613 DATA PROCESSING EQUIPMENT	2	1,994,335	1	500,000	1-	1,494,335-	
		684 PROF SERV COMPUTER SERVICES				100,000		100,000	
		686 PROF SERV OTHER		234,708				234,708-	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,429,043	1	640,000	1-	1,789,043-	
		SUBTOTAL FOR BUDGET CODE 3950	2	2,991,256	1	640,000	1-	2,351,256-	
BUDGET CODE: 6104 GIS - I/C									
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		43,884		43,884			
		686 PROF SERV OTHER		7,936				7,936-	
		SUBTOTAL FOR CNTRCTL SVCS		51,820		43,884		7,936-	
		SUBTOTAL FOR BUDGET CODE 6104		51,820		43,884		7,936-	
BUDGET CODE: 6567 FFY 2012 UASI - Grant Tracking System									
60		CNTRCTL SVCS							
		684 PROF SERV COMPUTER SERVICES		25,524				25,524-	
		SUBTOTAL FOR CNTRCTL SVCS		25,524				25,524-	
		SUBTOTAL FOR BUDGET CODE 6567		25,524				25,524-	
BUDGET CODE: 6577 FFY 13 UASI Grant Tracking System									
60		CNTRCTL SVCS							
		684 PROF SERV COMPUTER SERVICES		164,505				164,505-	
		SUBTOTAL FOR CNTRCTL SVCS		164,505				164,505-	
		SUBTOTAL FOR BUDGET CODE 6577		164,505				164,505-	
BUDGET CODE: 6587 FFY 14 UASI - Grant Tracking System									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		412,785				412,785-	
		SUBTOTAL FOR OTHR SER&CHR		412,785				412,785-	

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		758,241			758,241-
		SUBTOTAL FOR CNTRCTL SVCS		758,241			758,241-
		SUBTOTAL FOR BUDGET CODE 6587		1,171,026			1,171,026-
		TOTAL FOR TECHNOLOGY SERVICES	71	154,934,385	57	145,957,892	14- 8,976,493-
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 6300 ECTP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,120		3,120	
		SUBTOTAL FOR SUPPLYS&MATL		3,120		3,120	
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		1,140,000		1,140,000	
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	057001	40X CONTRACTUAL SERVICES-GENERAL					
	098001	40X CONTRACTUAL SERVICES-GENERAL					
		417 ADVERTISING		1,766			1,766-
		454 OVERNIGHT TRVL EXP-SPECIAL		609			609-
		SUBTOTAL FOR OTHR SER&CHR		1,142,375		1,140,000	2,375-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	9,691			3- 9,691-
		SUBTOTAL FOR CNTRCTL SVCS	3	9,691			3- 9,691-
		SUBTOTAL FOR BUDGET CODE 6300	3	1,155,186		1,143,120	3- 12,066-
BUDGET CODE: 6301 FACILIITIES - ECTP							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,842			30,842-
		100 SUPPLIES + MATERIALS - GENERAL		10,211		100,000	89,789
		SUBTOTAL FOR SUPPLYS&MATL		41,053		100,000	58,947
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		257			257-
		314 OFFICE FURITURE		294			294-
		SUBTOTAL FOR PROPTY&EQUIP		551			551-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		2,547				2,547-
		403	OFFICE SERVICES		299				299-
		414	RENTALS - LAND BLDGS & STRUCTS		7,726,012		7,617,645		108,367-
			SUBTOTAL FOR OTHER SER&CHR		7,728,858		7,617,645		111,213-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		203,880				203,880-
		602	TELECOMMUNICATIONS MAINT		540				540-
		608	MAINT & REP GENERAL		64,619				64,619-
		612	OFFICE EQUIPMENT MAINTENANCE	1	65,052	1			65,052-
			SUBTOTAL FOR CNTRCTL SVCS	1	334,091	1			334,091-
			SUBTOTAL FOR BUDGET CODE 6301	1	8,104,553	1	7,717,645		386,908-
BUDGET CODE: 6304 ECTP - I/C FDNY									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		40,600		40,600		
			SUBTOTAL FOR SUPPLYS&MATL		40,600		40,600		
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		569,601				569,601-
			SUBTOTAL FOR CNTRCTL SVCS		569,601				569,601-
			SUBTOTAL FOR BUDGET CODE 6304		610,201		40,600		569,601-
BUDGET CODE: 6311 911 Support									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,687				1,687-
		100	SUPPLIES + MATERIALS - GENERAL		17,065				17,065-
		101	PRINTING SUPPLIES		116,504				116,504-
		117	POSTAGE		500				500-
		199	DATA PROCESSING SUPPLIES		894,384				894,384-
			SUBTOTAL FOR SUPPLYS&MATL		1,030,140				1,030,140-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		3,142,883				3,142,883-
		302	TELECOMMUNICATIONS EQUIPMENT		1,466,481				1,466,481-
		314	OFFICE FURITURE		20,000				20,000-
		319	SECURITY EQUIPMENT		260				260-
		332	PURCH DATA PROCESSING EQUIPT		449,613				449,613-
			SUBTOTAL FOR PROPTY&EQUIP		5,079,237				5,079,237-
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		872,387		3,438,000		2,565,613
		402	TELEPHONE & OTHER COMMUNICATNS		26,636,093		1,945,250		24,690,843-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		403 OFFICE SERVICES		180			180-
		417 ADVERTISING		1,766			1,766-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,385			1,385-
		499 OTHER EXPENSES - GENERAL				14,406,556	14,406,556
		SUBTOTAL FOR OTHR SER&CHR		27,511,811		19,789,806	7,722,005-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,757,159	4	35,087,511	4 20,330,352
		608 MAINT & REP GENERAL		140,661			140,661-
		612 OFFICE EQUIPMENT MAINTENANCE		26,226			26,226-
		613 DATA PROCESSING EQUIPMENT	3	24,859,848	10	28,645,276	7 3,785,428
		615 PRINTING CONTRACTS		10,000			10,000-
		671 TRAINING PRGM CITY EMPLOYEES		177,133	1		1 177,133-
		684 PROF SERV COMPUTER SERVICES		99,880			99,880-
		686 PROF SERV OTHER		274,218	1		1 274,218-
		SUBTOTAL FOR CNTRCTL SVCS	3	40,345,125	16	63,732,787	13 23,387,662
70 FXD MIS CHGS		701 TAXES AND LICENSES		34,534			34,534-
		SUBTOTAL FOR FXD MIS CHGS		34,534			34,534-
		SUBTOTAL FOR BUDGET CODE 6311	3	74,000,847	16	83,522,593	13 9,521,746
BUDGET CODE: 6317 DHS Grant - ECTP 911 Texting							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		645,751			645,751-
		SUBTOTAL FOR OTHR SER&CHR		645,751			645,751-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		116,400			116,400-
		684 PROF SERV COMPUTER SERVICES		537,849			537,849-
		SUBTOTAL FOR CNTRCTL SVCS		654,249			654,249-
		SUBTOTAL FOR BUDGET CODE 6317		1,300,000			1,300,000-
		TOTAL FOR ECTP	7	85,170,787	17	92,423,958	10 7,253,171
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: Z003 DCAS PlaNYC for SEPTS							
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		4,094			4,094-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				4,094			4,094-
SUBTOTAL FOR BUDGET CODE Z003				4,094			4,094-
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		292			292-
		110 FOOD & FORAGE SUPPLIES		158			158-
		199 DATA PROCESSING SUPPLIES		17,888		206	17,682-
SUBTOTAL FOR SUPPLYS&MATL				18,338		206	18,132-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		13,639			13,639-
		332 PURCH DATA PROCESSING EQUIPT		990			990-
		337 BOOKS-OTHER		431			431-
		338 LIBRARY BOOKS		66		66	
SUBTOTAL FOR PROPTY&EQUIP				15,126		66	15,060-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		11,955			11,955-
		454 OVERNIGHT TRVL EXP-SPECIAL		560		560	
SUBTOTAL FOR OTHR SER&CHR				12,515		560	11,955-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	2	4,394,869	2	10,792,247	6,397,378
		608 MAINT & REP GENERAL		16,503			16,503-
		613 DATA PROCESSING EQUIPMENT	6	4,261,275	5	5,356,130	1,094,855
		671 TRAINING PRGM CITY EMPLOYEES		43,650		41,006	2,644-
		684 PROF SERV COMPUTER SERVICES	1	697,289		4,036,286	3,338,997
		686 PROF SERV OTHER		362,570			362,570-
SUBTOTAL FOR CNTRCTL SVCS			9	9,776,156	7	20,225,669	10,449,513
SUBTOTAL FOR BUDGET CODE 3110			9	9,822,135	7	20,226,501	10,404,366
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT							
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		2,712			2,712-
SUBTOTAL FOR CNTRCTL SVCS				2,712			2,712-
SUBTOTAL FOR BUDGET CODE 3130				2,712			2,712-
BUDGET CODE: 3144 ENTERPRISE TECHNOLOGY DEVELOPMENT - I/C							
60		CNTRCTL SVCS					
		684 PROF SERV COMPUTER SERVICES		144,000			144,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				144,000			144,000-
SUBTOTAL FOR BUDGET CODE 3144				144,000			144,000-
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	207,566	1	1-	207,566-
SUBTOTAL FOR CNTRCTL SVCS			2	207,566	1	1-	207,566-
SUBTOTAL FOR BUDGET CODE 3150			2	207,566	1	1-	207,566-
BUDGET CODE: 3155 Data Analytics Center - OC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,704			10,704-
SUBTOTAL FOR CNTRCTL SVCS				10,704			10,704-
SUBTOTAL FOR BUDGET CODE 3155				10,704			10,704-
BUDGET CODE: 3160 Data Analytics Center							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,794			1,794-
		305 MOTOR VEHICLES		24,200			24,200-
SUBTOTAL FOR PROPTY&EQUIP				25,994			25,994-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,080		2,160	1,080
SUBTOTAL FOR OTHR SER&CHR				1,080		2,160	1,080
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,489,000	1	2,585,000	96,000
		613 DATA PROCESSING EQUIPMENT	1	184,760		184,760	1-
		684 PROF SERV COMPUTER SERVICES		96,000			96,000-
		686 PROF SERV OTHER		500,000		500,000	
SUBTOTAL FOR CNTRCTL SVCS			2	3,269,760	1	3,269,760	1-
SUBTOTAL FOR BUDGET CODE 3160			2	3,296,834	1	3,271,920	1-
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,172			1,172-
SUBTOTAL FOR SUPPLYS&MATL				1,172			1,172-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,300			10,300-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP										10,300-
SUBTOTAL FOR BUDGET CODE 3170										11,472-
BUDGET CODE: 3211 SIEBEL DEVELOPMENT										
60	CNRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	2,879,002			2,085,845	1-	793,157-
SUBTOTAL FOR CNTRCTL SVCS					1	2,879,002		2,085,845	1-	793,157-
SUBTOTAL FOR BUDGET CODE 3211					1	2,879,002		2,085,845	1-	793,157-
BUDGET CODE: 6100 GIS										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		1,000			10,000		9,000
SUBTOTAL FOR SUPPLYS&MATL						1,000		10,000		9,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		23,776			55,000		31,224
		454	OVERNIGHT TRVL EXP-SPECIAL		129					129-
SUBTOTAL FOR OTHR SER&CHR						23,905		55,000		31,095
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	17,869				1-	17,869-
		613	DATA PROCESSING EQUIPMENT	2	321,258	2		910,724		589,466
		671	TRAINING PRGM CITY EMPLOYEES		2,000			2,000		
		686	PROF SERV OTHER		838,260			515,000		323,260-
SUBTOTAL FOR CNTRCTL SVCS					3	1,179,387	2	1,427,724	1-	248,337
SUBTOTAL FOR BUDGET CODE 6100					3	1,204,292	2	1,492,724	1-	288,432
BUDGET CODE: 6350 Project Management Office										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		171					171-
		199	DATA PROCESSING SUPPLIES		493					493-
SUBTOTAL FOR SUPPLYS&MATL						664				664-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		8,670					8,670-
SUBTOTAL FOR PROPTY&EQUIP						8,670				8,670-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		37,018					37,018-
		454	OVERNIGHT TRVL EXP-SPECIAL		604					604-
SUBTOTAL FOR OTHR SER&CHR						37,622				37,622-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	540,294	1	339,174	201,120-
		671 TRAINING PRGM CITY EMPLOYEES		4,200			4,200-
		686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	564,494	1	339,174	225,320-
		SUBTOTAL FOR BUDGET CODE 6350	1	611,450	1	339,174	272,276-
BUDGET CODE: 6550 Strategic Technology Development							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		94,733			94,733-
		SUBTOTAL FOR OTHR SER&CHR		94,733			94,733-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	97,153			1- 97,153-
		SUBTOTAL FOR CNTRCTL SVCS	1	97,153			1- 97,153-
		SUBTOTAL FOR BUDGET CODE 6550	1	191,886			1- 191,886-
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,109,217			1,109,217-
		684 PROF SERV COMPUTER SERVICES		35,501			35,501-
		SUBTOTAL FOR CNTRCTL SVCS		1,144,718			1,144,718-
		SUBTOTAL FOR BUDGET CODE 8104		1,144,718			1,144,718-
		TOTAL FOR Application Development Manage	19	19,530,865	12	27,416,164	7- 7,885,299
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
	071001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		35,545			35,545-
		SUBTOTAL FOR OTHR SER&CHR		55,545			55,545-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	151,701	1	400,000	248,299
		613 DATA PROCESSING EQUIPMENT	1	27,154,833	1	8,342,312	18,812,521-
		684 PROF SERV COMPUTER SERVICES		556,982			556,982-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		125,633			125,633-
		SUBTOTAL FOR CNTRCTL SVCS	2	27,989,149	2	8,742,312	19,246,837-
		SUBTOTAL FOR BUDGET CODE 8100	2	28,044,694	2	8,742,312	19,302,382-
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS							
10		SUPPLYS&MATL		8,842			8,842-
		100 SUPPLIES + MATERIALS - GENERAL					
		199 DATA PROCESSING SUPPLIES		5,086			5,086-
		SUBTOTAL FOR SUPPLYS&MATL		13,928			13,928-
30		PROPTY&EQUIP		55,716			55,716-
		300 EQUIPMENT GENERAL					
		302 TELECOMMUNICATIONS EQUIPMENT		33,333		109,980	76,647
		332 PURCH DATA PROCESSING EQUIPT		61,692			61,692-
		SUBTOTAL FOR PROPTY&EQUIP		150,741		109,980	40,761-
40		OTHR SER&CHR		86,562			86,562-
	017001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		18,014			18,014-
		402 TELEPHONE & OTHER COMMUNICATNS		30,400			30,400-
		SUBTOTAL FOR OTHR SER&CHR		134,976			134,976-
60		CNTRCTL SVCS		23,404		45,000	21,596
		600 CONTRACTUAL SERVICES GENERAL					
		602 TELECOMMUNICATIONS MAINT	1	79,000		79,000	1-
		613 DATA PROCESSING EQUIPMENT		222,431		393,000	170,569
		686 PROF SERV OTHER		2,500			2,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	327,335		517,000	189,665
		SUBTOTAL FOR BUDGET CODE 8101	1	626,980		626,980	1-
BUDGET CODE: 8237 MOCJ - Ecology of Justice							
10		SUPPLYS&MATL		8,050,274		500,000	7,550,274-
		199 DATA PROCESSING SUPPLIES					
		SUBTOTAL FOR SUPPLYS&MATL		8,050,274		500,000	7,550,274-
30		PROPTY&EQUIP		1,084,126			1,084,126-
		300 EQUIPMENT GENERAL					
		332 PURCH DATA PROCESSING EQUIPT		1,250,000			1,250,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,334,126			2,334,126-
60		CNTRCTL SVCS				9,017,822	9,017,822
		600 CONTRACTUAL SERVICES GENERAL					
		613 DATA PROCESSING EQUIPMENT		1,732,600		1,732,600	
		684 PROF SERV COMPUTER SERVICES		1,278,600			1,278,600-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER		21,307,327			21,307,327-
		SUBTOTAL FOR CNTRCTL SVCS		24,318,527		10,750,422	13,568,105-
		SUBTOTAL FOR BUDGET CODE 8237		34,702,927		11,250,422	23,452,505-
BUDGET CODE: 8400 Broadband Project							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		950,000		4,750,000	3,800,000
		SUBTOTAL FOR OTHR SER&CHR		950,000		4,750,000	3,800,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 8400		1,950,000		4,750,000	2,800,000
		TOTAL FOR CITYWIDE SUPPORT	3	65,324,601	2	25,369,714	1- 39,954,887-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,406		4,000	1,594
		101 PRINTING SUPPLIES		54			54-
		110 FOOD & FORAGE SUPPLIES		5,122			5,122-
		SUBTOTAL FOR SUPPLYS&MATL		7,582		4,000	3,582-
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		23,075			23,075-
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		12,897			12,897-
		403 OFFICE SERVICES		34			34-
		417 ADVERTISING		39,603		6,947	32,656-
		451 NON OVERNIGHT TRVL EXP-GENERAL		311			311-
		SUBTOTAL FOR OTHR SER&CHR		75,920		6,947	68,973-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,139			16,139-
		622 TEMPORARY SERVICES	2	142,106	1	75,000	1- 67,106-
		671 TRAINING PRGM CITY EMPLOYEES		1,099			1,099-
		686 PROF SERV OTHER		72,669			72,669-
		SUBTOTAL FOR CNTRCTL SVCS	2	232,013	1	75,000	1- 157,013-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		22,765			22,765-
		SUBTOTAL FOR FXD MIS CHGS		22,765			22,765-
		SUBTOTAL FOR BUDGET CODE 2300	2	338,280	1	85,947	1- 252,333-
BUDGET CODE: 2350 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,010			2,010-
		199 DATA PROCESSING SUPPLIES		17,328			17,328-
		SUBTOTAL FOR SUPPLYS&MATL		19,338			19,338-
		SUBTOTAL FOR BUDGET CODE 2350		19,338			19,338-
BUDGET CODE: 9105 Technology Development Corporation- OC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,684		35,000	1,316
		SUBTOTAL FOR SUPPLYS&MATL		33,684		35,000	1,316
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		342			342-
		402 TELEPHONE & OTHER COMMUNICATNS		19,453			19,453-
		SUBTOTAL FOR OTHR SER&CHR		19,795			19,795-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		112,661		140,118	27,457
		602 TELECOMMUNICATIONS MAINT		1,316			1,316-
		612 OFFICE EQUIPMENT MAINTENANCE		7,662			7,662-
		SUBTOTAL FOR CNTRCTL SVCS		121,639		140,118	18,479
		SUBTOTAL FOR BUDGET CODE 9105		175,118		175,118	
		TOTAL FOR Technology Development Corpora	2	532,736	1	261,065	1- 271,671-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	138	567,367,995	110	476,889,254	28- 90,478,741-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,766,583	567,367,995	12,626,004	476,889,254	90,478,741-
FINANCIAL PLAN SAVINGS		9,623,398-		9,053,622	18,677,020
APPROPRIATION		557,744,597		485,942,876	71,801,721-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		328,497,517		339,854,052	11,356,535
OTHER CATEGORICAL		14,975,676		1,054,310	13,921,366-
CAPITAL FUNDS - I.F.A.					
STATE		34,707,927		11,250,422	23,457,505-
FEDERAL - C.D.		9,260,211		9,147,691	112,520-
FEDERAL - OTHER		10,142,908		250,000	9,892,908-
INTRA-CITY SALES		160,160,358		124,386,401	35,773,957-
TOTAL		557,744,597		485,942,876	71,801,721-

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,737	115,215,395	1,775	148,344,926	33,129,531
FINANCIAL PLAN SAVINGS	25	131,000	25	7,615,512-	7,746,512-
APPROPRIATION	1,762	115,346,395	1,800	140,729,414	25,383,019

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		103,083,825		129,617,186	26,533,361
OTHER CATEGORICAL		2,616,935		2,088,227	528,708-
CAPITAL FUNDS - I.F.A.		3,083,125		2,841,809	241,316-
STATE					
FEDERAL - C.D.		2,570,233		2,209,181	361,052-
FEDERAL - OTHER					
INTRA-CITY SALES		3,992,277		3,973,011	19,266-
TOTAL		115,346,395		140,729,414	25,383,019
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,766,583	567,367,995	12,626,004	476,889,254	90,478,741-
FINANCIAL PLAN SAVINGS		9,623,398-		9,053,622	18,677,020
APPROPRIATION		557,744,597		485,942,876	71,801,721-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		328,497,517		339,854,052	11,356,535
OTHER CATEGORICAL		14,975,676		1,054,310	13,921,366-
CAPITAL FUNDS - I.F.A.					
STATE		34,707,927		11,250,422	23,457,505-
FEDERAL - C.D.		9,260,211		9,147,691	112,520-
FEDERAL - OTHER		10,142,908		250,000	9,892,908-
INTRA-CITY SALES		160,160,358		124,386,401	35,773,957-
TOTAL		557,744,597		485,942,876	71,801,721-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,737	115,215,395	1,775	148,344,926	33,129,531
FINANCIAL PLAN SAVINGS	25	131,000	25	7,615,512-	7,746,512-
APPROPRIATION	1,762	115,346,395	1,800	140,729,414	25,383,019
OTPS					
TOTALS FOR OPERATING BUDGET		567,367,995		476,889,254	90,478,741-
FINANCIAL PLAN SAVINGS		9,623,398-		9,053,622	18,677,020
APPROPRIATION		557,744,597		485,942,876	71,801,721-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,737	682,583,390	1,775	625,234,180	57,349,210-
FINANCIAL PLAN SAVINGS	25	9,492,398-	25	1,438,110	10,930,508
APPROPRIATION	1,762	673,090,992	1,800	626,672,290	46,418,702-
FUNDING					
CITY		431,581,342		469,471,238	37,889,896
OTHER CATEGORICAL		17,592,611		3,142,537	14,450,074-
CAPITAL FUNDS - I.F.A.		3,083,125		2,841,809	241,316-
STATE		34,707,927		11,250,422	23,457,505-
FEDERAL - C.D.		11,830,444		11,356,872	473,572-
FEDERAL - OTHER		10,142,908		250,000	9,892,908-
INTRA-CITY SALES		164,152,635		128,359,412	35,793,223-
TOTAL FUNDING		673,090,992		626,672,290	46,418,702-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,688		4,344			43,344-
SUBTOTAL FOR F/T SALARIED				47,688		4,344			43,344-
03 UNSALARIED		031 UNSALARIED		2,583		2,583			
SUBTOTAL FOR UNSALARIED				2,583		2,583			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,509					21,509-
SUBTOTAL FOR FRINGE BENES				21,509					21,509-
SUBTOTAL FOR BUDGET CODE 1206				71,780		6,927			64,853-
BUDGET CODE: 1900 NHPRC Federal Grant									
03 UNSALARIED		031 UNSALARIED		92,771					92,771-
SUBTOTAL FOR UNSALARIED				92,771					92,771-
SUBTOTAL FOR BUDGET CODE 1900				92,771					92,771-
TOTAL FOR				164,551		6,927			157,624-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,100,294	17	1,303,130			202,836
SUBTOTAL FOR F/T SALARIED				17	1,100,294	17	1,303,130		202,836
03 UNSALARIED		031 UNSALARIED		509		509			
SUBTOTAL FOR UNSALARIED					509		509		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600			
		042 LONGEVITY DIFFERENTIAL		1,585		1,585			
SUBTOTAL FOR ADD GRS PAY					3,185		3,185		
SUBTOTAL FOR BUDGET CODE 1000				17	1,103,988	17	1,306,824		202,836

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1001 I/C DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	219,738	5	208,297	11,441-
		SUBTOTAL FOR F/T SALARIED	5	219,738	5	208,297	11,441-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,991		3,991	
		SUBTOTAL FOR ADD GRS PAY		3,991		3,991	
		SUBTOTAL FOR BUDGET CODE 1001	5	223,729	5	212,288	11,441-
BUDGET CODE: 1400 M A R R FUND PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,000		7,859	44,141-
		SUBTOTAL FOR F/T SALARIED		52,000		7,859	44,141-
03 UNSALARIED		031 UNSALARIED		12,001		14,188	2,187
		SUBTOTAL FOR UNSALARIED		12,001		14,188	2,187
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		114	114-
		SUBTOTAL FOR ADD GRS PAY		228		114	114-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,275			16,275-
		SUBTOTAL FOR FRINGE BENES		16,275			16,275-
		SUBTOTAL FOR BUDGET CODE 1400		80,504		22,161	58,343-
		TOTAL FOR ADMINISTRATION	22	1,408,221	22	1,541,273	133,052
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS							
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	438,148	12	470,127	31,979
		SUBTOTAL FOR F/T SALARIED	12	438,148	12	470,127	31,979
03 UNSALARIED		031 UNSALARIED		33,990		36,919	2,929
		SUBTOTAL FOR UNSALARIED		33,990		36,919	2,929
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		11,637		11,637			
		SUBTOTAL FOR ADD GRS PAY		11,663		11,663			
		SUBTOTAL FOR BUDGET CODE 1600	12	483,801	12	518,709		34,908	
		TOTAL FOR PLANNING + MANAGEMENT-RECORDS	12	483,801	12	518,709		34,908	
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS									
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	5	127,083	5	129,626	2,543
		SUBTOTAL FOR F/T SALARIED	5		5	127,083		129,626	2,543
03		UNSALARIED	031	UNSALARIED		98,791		99,843	1,052
		SUBTOTAL FOR UNSALARIED				98,791		99,843	1,052
04		ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		460		460	
			042	LONGEVITY DIFFERENTIAL		8,585		8,585	
		SUBTOTAL FOR ADD GRS PAY				9,045		9,045	
		SUBTOTAL FOR BUDGET CODE 1800	5		5	234,919		238,514	3,595
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS	5		5	234,919		238,514	3,595
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE									
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	2	112,829	2	116,614	3,785
		SUBTOTAL FOR F/T SALARIED	2		2	112,829		116,614	3,785
03		UNSALARIED	031	UNSALARIED		28,657		29,806	1,149
		SUBTOTAL FOR UNSALARIED				28,657		29,806	1,149
04		ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		8,415		8,415	
		SUBTOTAL FOR ADD GRS PAY				8,415		8,415	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2200			2	149,901	2	154,835	4,934
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			2	149,901	2	154,835	4,934
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)							
03		UNSALARIED					51,482-
		031 UNSALARIED		51,482			51,482-
SUBTOTAL FOR UNSALARIED				51,482			51,482-
SUBTOTAL FOR BUDGET CODE 1100				51,482			51,482-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS							
01		F/T SALARIED					130,886-
		001 FULL YEAR POSITIONS		152,478		21,592	130,886-
SUBTOTAL FOR F/T SALARIED				152,478		21,592	130,886-
05		AMT TO SCHED					
		051 SALARY ADJUSTMENTS		3,712		3,712	
SUBTOTAL FOR AMT TO SCHED				3,712		3,712	
06		FRINGE BENES					66,004-
		089 FRINGE BENEFITS-OTHER		66,004			66,004-
SUBTOTAL FOR FRINGE BENES				66,004			66,004-
SUBTOTAL FOR BUDGET CODE 1200				222,194		25,304	196,890-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT							
03		UNSALARIED					7,500-
		031 UNSALARIED		7,500			7,500-
SUBTOTAL FOR UNSALARIED				7,500			7,500-
06		FRINGE BENES					3,600-
		089 FRINGE BENEFITS-OTHER		3,600			3,600-
SUBTOTAL FOR FRINGE BENES				3,600			3,600-
SUBTOTAL FOR BUDGET CODE 1211				11,100			11,100-
BUDGET CODE: 1220 FILM PRESERVATION							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03	UN SALARIED	031 UN SALARIED		47,993					47,993-
	SUBTOTAL FOR UN SALARIED			47,993					47,993-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		23,085					23,085-
	SUBTOTAL FOR FRINGE BENES			23,085					23,085-
	SUBTOTAL FOR BUDGET CODE 1220			71,078					71,078-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF									
01	F/T SALARIED	001 FULL YEAR POSITIONS	17	596,187	17	694,903			98,716
	SUBTOTAL FOR F/T SALARIED		17	596,187	17	694,903			98,716
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,618		1,618			
		042 LONGEVITY DIFFERENTIAL		29,010		29,010			
	SUBTOTAL FOR ADD GRS PAY			30,628		30,628			
	SUBTOTAL FOR BUDGET CODE 2800		17	626,815	17	725,531			98,716
	TOTAL FOR PUBLIC INFO SERV-GENERAL REF		17	982,669	17	750,835			231,834-
	TOTAL FOR PERSONAL SERVICES		58	3,424,062	58	3,211,093			212,969-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	3,424,062	58	3,211,093	212,969-
FINANCIAL PLAN SAVINGS	7-	179,994	7-	179,994	
APPROPRIATION	51	3,604,056	51	3,391,087	212,969-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,791,787		3,142,493	350,706
OTHER CATEGORICAL		71,106		8,419	62,687-
CAPITAL FUNDS - I.F.A.					
STATE		302,103		27,887	274,216-
FEDERAL - C.D.					
FEDERAL - OTHER		144,253			144,253-
INTRA-CITY SALES		294,807		212,288	82,519-
<b>TOTAL</b>		<b>3,604,056</b>		<b>3,391,087</b>	<b>212,969-</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
12991	COMMISSIONER	153,354-153,354	1	153,354	153,354
05487	ASSISTANT COMMISSIONER (ADMINISTRATIVE SERVICES DORIS)	112,999-112,999	1	112,999	112,999
10050	COMPUTER SYSTEMS MANAGER	118,000-118,000	1	118,000	118,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	57,676- 57,676	1	57,676	57,676
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	72,912- 72,912	1	72,912	72,912
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	91,238- 91,238	1	91,238	91,238
12627	ASSOCIATE STAFF ANALYST	74,996- 74,996	1	74,996	74,996
12626	STAFF ANALYST	57,851- 57,851	1	57,851	57,851
12627	ASSOCIATE STAFF ANALYST	73,483- 76,581	2	75,032	150,064
60215	PUBLIC RECORDS AIDE	35,955- 35,955	1	35,955	35,955
60216	PUBLIC RECORDS OFFICER	53,000- 53,000	1	53,000	53,000
60217	ASSOCIATE PUBLIC RECORDS OFFICER	62,254- 62,254	1	62,254	62,254
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,430- 59,465	4	52,618	210,472
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	78,000- 78,000	1	78,000	78,000
60910	RESEARCH ASSISTANT	47,932- 57,293	2	52,613	105,225
60216	PUBLIC RECORDS OFFICER	39,849- 39,849	1	39,849	39,849
60216	PUBLIC RECORDS OFFICER	45,827- 45,827	2	45,827	91,654
60217	ASSOCIATE PUBLIC RECORDS OFFICER	55,140- 56,662	3	56,155	168,464
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 41,756	5	39,179	195,895
91212	MOTOR VEHICLE OPERATOR	45,401- 45,401	1	45,401	45,401
56056	COMMUNITY ASSISTANT	35,570- 35,570	1	35,570	35,570
60215	PUBLIC RECORDS AIDE	35,770- 35,770	1	35,770	35,770
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	105,000-105,000	1	105,000	105,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	74,066-107,625	2	90,846	181,691
10025	ADMINISTRATIVE MANAGER	127,305-127,305	1	127,305	127,305
60215	PUBLIC RECORDS AIDE	35,570- 35,570	1	35,570	35,570
56058	COMMUNITY COORDINATOR	65,600- 65,600	1	65,600	65,600
56056	COMMUNITY ASSISTANT	35,875- 35,875	1	35,875	35,875
60215	PUBLIC RECORDS AIDE	46,375- 46,375	1	46,375	46,375
TOTAL FOR OBJECT 001			44		2,717,656



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 100		44		2,717,656
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		7		432,354
	TOTAL FOR U/A 100		51		3,150,010

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			8,735					8,735-
	SUBTOTAL FOR SUPPLYS&MATL					8,735					8,735-
	SUBTOTAL FOR BUDGET CODE 1206					8,735					8,735-
	TOTAL FOR					8,735					8,735-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION											
BUDGET CODE: 1000 ADMINISTRATION											
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			3,323			3,323		
	856001	10X	SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
		100	SUPPLIES + MATERIALS - GENERAL			103,500			61,019		42,481-
		106	MOTOR VEHICLE FUEL			2,000			2,000		
		117	POSTAGE			13,000			13,000		
		199	DATA PROCESSING SUPPLIES			2,020			4,020		2,000
	SUBTOTAL FOR SUPPLYS&MATL					128,843			88,362		40,481-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			50			7,000		6,950
		315	OFFICE EQUIPMENT			50			1,900		1,850
		332	PURCH DATA PROCESSING EQUIPT			28,195			48,195		20,000
		337	BOOKS-OTHER			5,000			5,000		5,000-
	SUBTOTAL FOR PROPTY&EQUIP					33,295			57,095		23,800
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			27,571			27,571		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			1,650			1,650		
	042001	40X	CONTRACTUAL SERVICES-GENERAL								
	856001	40X	CONTRACTUAL SERVICES-GENERAL			2,000			2,000		
		400	CONTRACTUAL SERVICES-GENERAL			59,500			2,000		57,500-
		403	OFFICE SERVICES			1,500			3,000		1,500
		407	MAINT & REP OF MOTOR VEH EQUIP			50			500		450
	856001	41D	RENTALS - LAND BLDGS & STRUCTS			1,785,948			1,948,230		162,282
		412	RENTALS OF MISC.EQUIP			16,300			26,000		9,700
		414	RENTALS - LAND BLDGS & STRUCTS			1,178,812			1,183,976		5,164
	SUBTOTAL FOR OTHR SER&CHR					3,073,331			3,194,927		121,596

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	3	1,004,415	2	825,809	1-	178,606-
		612 OFFICE EQUIPMENT MAINTENANCE	1	50	1	17,900		17,850
		622 TEMPORARY SERVICES	1	50	1	8,000		7,950
		671 TRAINING PRGM CITY EMPLOYEES	1	1,125			1-	1,125-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,005,640	4	851,709	2-	153,931-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		875				875-
		SUBTOTAL FOR FXD MIS CHGS		875				875-
		SUBTOTAL FOR BUDGET CODE 1000	6	4,241,984	4	4,192,093	2-	49,891-
BUDGET CODE: 1401 MARRF Fund Projects								
10		SUPPLYS&MATL		12,548				12,548-
		100 SUPPLIES + MATERIALS - GENERAL		12,548				12,548-
		SUBTOTAL FOR SUPPLYS&MATL		12,548				12,548-
30		PROPTY&EQUIP		420				420-
		300 EQUIPMENT GENERAL		500				500-
		315 OFFICE EQUIPMENT		920				920-
		SUBTOTAL FOR PROPTY&EQUIP		920				920-
40		OTHR SER&CHR		2,053				2,053-
		400 CONTRACTUAL SERVICES-GENERAL		2,053				2,053-
		SUBTOTAL FOR OTHR SER&CHR		2,053				2,053-
60		CNTRCTL SVCS		188,390				188,390-
		600 CONTRACTUAL SERVICES GENERAL		188,390				188,390-
		SUBTOTAL FOR CNTRCTL SVCS		188,390				188,390-
		SUBTOTAL FOR BUDGET CODE 1401		203,911				203,911-
		TOTAL FOR ADMINISTRATION	6	4,445,895	4	4,192,093	2-	253,802-
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)								
30		PROPTY&EQUIP		73,518				73,518-
		300 EQUIPMENT GENERAL		73,518				73,518-
		SUBTOTAL FOR PROPTY&EQUIP		73,518				73,518-
		SUBTOTAL FOR BUDGET CODE 1100		73,518				73,518-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		813			813-
		SUBTOTAL FOR SUPPLYS&MATL		813			813-
		SUBTOTAL FOR BUDGET CODE 1211		813			813-
BUDGET CODE: 1220 FILM PRESERVATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150			150-
		SUBTOTAL FOR SUPPLYS&MATL		150			150-
		SUBTOTAL FOR BUDGET CODE 1220		150			150-
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF		74,481			74,481-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	4,529,111	4	4,192,093	2- 337,018-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,826,367	4,529,111	1,987,774	4,192,093	337,018-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,529,111		4,192,093	337,018-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,241,984		4,192,093	49,891-
OTHER CATEGORICAL		203,911			203,911-
CAPITAL FUNDS - I.F.A.					
STATE		9,548			9,548-
FEDERAL - C.D.					
FEDERAL - OTHER		73,518			73,518-
INTRA-CITY SALES		150			150-
TOTAL		4,529,111		4,192,093	337,018-

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	3,424,062	58	3,211,093	212,969-
FINANCIAL PLAN SAVINGS	7-	179,994	7-	179,994	
APPROPRIATION	51	3,604,056	51	3,391,087	212,969-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,791,787		3,142,493	350,706
OTHER CATEGORICAL		71,106		8,419	62,687-
CAPITAL FUNDS - I.F.A.					
STATE		302,103		27,887	274,216-
FEDERAL - C.D.					
FEDERAL - OTHER		144,253			144,253-
INTRA-CITY SALES		294,807		212,288	82,519-
TOTAL		3,604,056		3,391,087	212,969-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,826,367	4,529,111	1,987,774	4,192,093	337,018-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,529,111		4,192,093	337,018-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,241,984		4,192,093	49,891-
OTHER CATEGORICAL		203,911			203,911-
CAPITAL FUNDS - I.F.A.					
STATE		9,548			9,548-
FEDERAL - C.D.					
FEDERAL - OTHER		73,518			73,518-
INTRA-CITY SALES		150			150-
TOTAL		4,529,111		4,192,093	337,018-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	58	3,424,062	58	3,211,093	212,969-
FINANCIAL PLAN SAVINGS	7-	179,994	7-	179,994	
APPROPRIATION	51	3,604,056	51	3,391,087	212,969-
OTPS					
TOTALS FOR OPERATING BUDGET		4,529,111		4,192,093	337,018-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,529,111		4,192,093	337,018-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	58	7,953,173	58	7,403,186	549,987-
FINANCIAL PLAN SAVINGS	7-	179,994	7-	179,994	
APPROPRIATION	51	8,133,167	51	7,583,180	549,987-
FUNDING					
CITY		7,033,771		7,334,586	300,815
OTHER CATEGORICAL		275,017		8,419	266,598-
CAPITAL FUNDS - I.F.A.					
STATE		311,651		27,887	283,764-
FEDERAL - C.D.					
FEDERAL - OTHER		217,771			217,771-
INTRA-CITY SALES		294,957		212,288	82,669-
TOTAL FUNDING		8,133,167		7,583,180	549,987-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1002 Operational Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,043			23,043-
SUBTOTAL FOR F/T SALARIED				23,043			23,043-
SUBTOTAL FOR BUDGET CODE 1002				23,043			23,043-
BUDGET CODE: 1003 Data Analysis and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,709	7	477,158	7 472,449
SUBTOTAL FOR F/T SALARIED				4,709	7	477,158	7 472,449
SUBTOTAL FOR BUDGET CODE 1003				4,709	7	477,158	7 472,449
BUDGET CODE: 1004 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,073			13,073-
SUBTOTAL FOR F/T SALARIED				13,073			13,073-
SUBTOTAL FOR BUDGET CODE 1004				13,073			13,073-
BUDGET CODE: 1025 Agency Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,433			4,433-
SUBTOTAL FOR F/T SALARIED				4,433			4,433-
SUBTOTAL FOR BUDGET CODE 1025				4,433			4,433-
BUDGET CODE: 1028 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,978	14	823,276	14 802,298
SUBTOTAL FOR F/T SALARIED				20,978	14	823,276	14 802,298
SUBTOTAL FOR BUDGET CODE 1028				20,978	14	823,276	14 802,298
BUDGET CODE: 1402 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	635,479	7	575,769	3- 59,710-
SUBTOTAL FOR F/T SALARIED				10	635,479	7	575,769 3- 59,710-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552			1,552-		
SUBTOTAL FOR ADD GRS PAY				1,552			1,552-		
SUBTOTAL FOR BUDGET CODE 1402			10	637,031	7	575,769	3-	61,262-	
BUDGET CODE: 1403 Communications & Marketing									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,893	7	622,918	7	608,025	
SUBTOTAL FOR F/T SALARIED				14,893	7	622,918	7	608,025	
SUBTOTAL FOR BUDGET CODE 1403				14,893	7	622,918	7	608,025	
TOTAL FOR			10	718,160	35	2,499,121	25	1,780,961	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 1001 Executive Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	970,893	17	764,838	8	206,055-	
SUBTOTAL FOR F/T SALARIED				9	970,893	17	764,838	8	206,055-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908				908-	
		042 LONGEVITY DIFFERENTIAL		3,348				3,348-	
SUBTOTAL FOR ADD GRS PAY					4,256			4,256-	
SUBTOTAL FOR BUDGET CODE 1001			9	975,149	17	764,838	8	210,311-	
TOTAL FOR OFFICE OF COMMISSIONER			9	975,149	17	764,838	8	210,311-	
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL									
BUDGET CODE: 1201 General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	452,678	10	994,836	4	542,158	
SUBTOTAL FOR F/T SALARIED				6	452,678	10	994,836	4	542,158
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,977				5,977-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		047 OVERTIME		320			320-
		SUBTOTAL FOR ADD GRS PAY		6,297			6,297-
		SUBTOTAL FOR BUDGET CODE 1201	6	458,975	10	994,836	4 535,861
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL	6	458,975	10	994,836	4 535,861
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE							
BUDGET CODE: 0301 DAO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,191			2- 115,191-
		SUBTOTAL FOR F/T SALARIED	2	115,191			2- 115,191-
04 ADD GRS PAY		047 OVERTIME		272			272-
		SUBTOTAL FOR ADD GRS PAY		272			272-
		SUBTOTAL FOR BUDGET CODE 0301	2	115,463			2- 115,463-
		TOTAL FOR DISCIPLINARY ADVOCATE	2	115,463			2- 115,463-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 1801 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,106,716	26	2,446,208	4 339,492
		SUBTOTAL FOR F/T SALARIED	22	2,106,716	26	2,446,208	4 339,492
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,920			7,920-
		047 OVERTIME		2,229			2,229-
		SUBTOTAL FOR ADD GRS PAY		10,149			10,149-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,460			4,460-
		SUBTOTAL FOR AMT TO SCHED		4,460			4,460-
		SUBTOTAL FOR BUDGET CODE 1801	22	2,121,325	26	2,446,208	4 324,883

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1802 LAN DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	227,094			3-	227,094-
		SUBTOTAL FOR F/T SALARIED	3	227,094			3-	227,094-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000				5,000-
		045 HOLIDAY PAY		5,000				5,000-
		SUBTOTAL FOR ADD GRS PAY		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 1802	3	237,094			3-	237,094-
		TOTAL FOR COMPUTER SERVICES	25	2,358,419	26	2,446,208	1	87,789
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES								
BUDGET CODE: 1401 Consumer Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	669,804	14	769,744		99,940
		SUBTOTAL FOR F/T SALARIED	14	669,804	14	769,744		99,940
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,901				1,901-
		042 LONGEVITY DIFFERENTIAL		23,068				23,068-
		047 OVERTIME		5,495				5,495-
		SUBTOTAL FOR ADD GRS PAY		30,464				30,464-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,359				3,359-
		SUBTOTAL FOR AMT TO SCHED		3,359				3,359-
		SUBTOTAL FOR BUDGET CODE 1401	14	703,627	14	769,744		66,117
		TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES	14	703,627	14	769,744		66,117
RESPONSIBILITY CENTER: 0017 PERSONNEL								
BUDGET CODE: 1026 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	303,105	5	372,003		68,898

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			5	303,105	5	372,003	68,898
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		952			952-
		042 LONGEVITY DIFFERENTIAL		3,321			3,321-
		047 OVERTIME		2,075			2,075-
SUBTOTAL FOR ADD GRS PAY				6,348			6,348-
SUBTOTAL FOR BUDGET CODE 1026			5	309,453	5	372,003	62,550
TOTAL FOR PERSONNEL			5	309,453	5	372,003	62,550
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	701,220	12	743,743	42,523
SUBTOTAL FOR F/T SALARIED			8	701,220	12	743,743	42,523
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		907			907-
		042 LONGEVITY DIFFERENTIAL		10,472			10,472-
		047 OVERTIME		4,538			4,538-
SUBTOTAL FOR ADD GRS PAY				15,917			15,917-
SUBTOTAL FOR BUDGET CODE 1027			8	717,137	12	743,743	26,606
TOTAL FOR BUDGET AND ADMINISTRATION			8	717,137	12	743,743	26,606
TOTAL FOR ADMINISTRATION			79	6,356,383	119	8,590,493	2,234,110

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79	6,356,383	119	8,590,493	2,234,110
FINANCIAL PLAN SAVINGS	2	1,247,902	2	125,568	1,122,334-
APPROPRIATION	81	7,604,285	121	8,716,061	1,111,776

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,604,285	8,716,061	1,111,776
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,604,285	8,716,061	1,111,776

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13632	COMPUTER SPECIALIST (SOFTWARE)	102,791-102,791	1	102,791	102,791
12859	SECRETARY OF THE DEPARTMENT	123,514-123,514	1	123,514	123,514
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	112,750-112,750	1	112,750	112,750
56058	COMMUNITY COORDINATOR	60,329- 60,329	1	60,329	60,329
60873	DIRECTOR OF CONSUMER INFORMATION	119,643-119,643	1	119,643	119,643
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	112,750-112,750	1	112,750	112,750
10050	COMPUTER SYSTEMS MANAGER	148,625-148,625	1	148,625	148,625
10026	ADMINISTRATIVE STAFF ANALYST	125,050-125,050	1	125,050	125,050
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	82,000- 82,000	1	82,000	82,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	110,000-110,000	1	110,000	110,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	65,448- 65,448	1	65,448	65,448
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
30087	AGENCY ATTORNEY	91,777- 91,777	1	91,777	91,777
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	91,755- 91,755	1	91,755	91,755
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
56058	COMMUNITY COORDINATOR	56,229- 74,479	5	64,456	322,281
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	83,738- 83,738	1	83,738	83,738
10050	COMPUTER SYSTEMS MANAGER	94,091- 94,091	1	94,091	94,091
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	60,894- 60,894	1	60,894	60,894
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	85,000- 85,000	1	85,000	85,000
56058	COMMUNITY COORDINATOR	50,000- 75,000	6	63,603	381,618
56057	COMMUNITY ASSOCIATE	39,894- 57,675	14	44,594	624,319
56056	COMMUNITY ASSISTANT	37,482- 37,482	1	37,482	37,482
12935	DEPUTY COMMISSIONER	157,097-157,097	1	157,097	157,097
30124	COUNSEL (DEPARTMENT OF CONSUMER AFFAIRS)	175,000-175,000	1	175,000	175,000
56058	COMMUNITY COORDINATOR	66,625- 66,625	1	66,625	66,625
35267	GENERAL INSPECTOR	51,878- 51,878	1	51,878	51,878
56057	COMMUNITY ASSOCIATE	48,049- 48,049	1	48,049	48,049
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	106,024-106,024	1	106,024	106,024
56057	COMMUNITY ASSOCIATE	41,000- 51,250	3	44,417	133,250
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,519- 41,011	2	39,765	79,530
13631	COMPUTER ASSOCIATE (SOFTWARE)	94,571- 94,571	1	94,571	94,571
95005	EXECUTIVE AGENCY COUNSEL	141,000-141,000	1	141,000	141,000
30087	AGENCY ATTORNEY	65,556- 65,556	1	65,556	65,556
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,833- 57,331	2	57,082	114,164
10050	COMPUTER SYSTEMS MANAGER	91,786- 91,991	2	91,889	183,777
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,266- 88,266	1	88,266	88,266
13632	COMPUTER SPECIALIST (SOFTWARE)	102,791-104,968	4	103,335	413,341
13632	COMPUTER SPECIALIST (SOFTWARE)	86,472-108,266	5	98,145	490,724
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 80,386	2	74,802	149,603
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 53,249	2	53,249	106,498

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,265- 65,265	1	65,265	65,265
56057	COMMUNITY ASSOCIATE	44,736- 44,736	1	44,736	44,736
56057	COMMUNITY ASSOCIATE	55,590- 55,590	1	55,590	55,590
56058	COMMUNITY COORDINATOR	56,229- 67,555	3	63,371	190,114
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	79,726- 79,726	1	79,726	79,726
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,859- 79,859	1	79,859	79,859
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	79,950- 79,950	1	79,950	79,950
56058	COMMUNITY COORDINATOR	56,229- 58,597	3	57,656	172,967
56057	COMMUNITY ASSOCIATE	37,925- 46,817	6	40,854	245,123
91415	GRAPHIC ARTIST	41,207- 41,207	1	41,207	41,207
56057	COMMUNITY ASSOCIATE	42,791- 42,791	1	42,791	42,791
56056	COMMUNITY ASSISTANT	38,131- 38,131	1	38,131	38,131
30087	AGENCY ATTORNEY	88,779- 88,779	1	88,779	88,779
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,787- 43,787	1	43,787	43,787
56057	COMMUNITY ASSOCIATE	42,231- 42,998	2	42,615	85,229
95005	EXECUTIVE AGENCY COUNSEL	133,250-133,250	1	133,250	133,250
TOTAL FOR OBJECT 001			103		7,266,994
POSITION SCHEDULE FOR U/A 001			103		7,266,994
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			18		1,269,960
TOTAL FOR U/A 001			121		8,536,954

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2027 Collections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	433,197	9	433,197
SUBTOTAL FOR F/T SALARIED					9	433,197	9	433,197
SUBTOTAL FOR BUDGET CODE 2027					9	433,197	9	433,197
BUDGET CODE: 2202 Legal Examination Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	935,345			16-	935,345-
SUBTOTAL FOR F/T SALARIED			16	935,345			16-	935,345-
SUBTOTAL FOR BUDGET CODE 2202			16	935,345			16-	935,345-
BUDGET CODE: 2203 Settlements & Hearing Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS				46,417		46,417
SUBTOTAL FOR F/T SALARIED						46,417		46,417
SUBTOTAL FOR BUDGET CODE 2203						46,417		46,417
BUDGET CODE: 2300 Small Business First								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	701,552	13	674,328	1-	27,224-
SUBTOTAL FOR F/T SALARIED			14	701,552	13	674,328	1-	27,224-
SUBTOTAL FOR BUDGET CODE 2300			14	701,552	13	674,328	1-	27,224-
BUDGET CODE: 2400 Research & Investigation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	548,725			9-	548,725-
SUBTOTAL FOR F/T SALARIED			9	548,725			9-	548,725-
SUBTOTAL FOR BUDGET CODE 2400			9	548,725			9-	548,725-
BUDGET CODE: 2700 Transit Benefits Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	661,366	11	661,366
SUBTOTAL FOR F/T SALARIED					11	661,366	11	661,366

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2700					11	661,366	11	661,366
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,405,883	15	1,117,188	9-	288,695-
SUBTOTAL FOR F/T SALARIED			24	1,405,883	15	1,117,188	9-	288,695-
SUBTOTAL FOR BUDGET CODE 2900			24	1,405,883	15	1,117,188	9-	288,695-
BUDGET CODE: 2903 College Savings Account Programs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000			1-	100,000-
SUBTOTAL FOR F/T SALARIED			1	100,000			1-	100,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,000				50,000-
SUBTOTAL FOR FRINGE BENES				50,000				50,000-
SUBTOTAL FOR BUDGET CODE 2903			1	150,000			1-	150,000-
BUDGET CODE: 2910 Paid Sick Leave								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,304,796	17	1,182,476		122,320-
SUBTOTAL FOR F/T SALARIED			17	1,304,796	17	1,182,476		122,320-
SUBTOTAL FOR BUDGET CODE 2910			17	1,304,796	17	1,182,476		122,320-
BUDGET CODE: 3100 Youth Tobacco Enforcment Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,167,702	23	1,093,599		74,103-
SUBTOTAL FOR F/T SALARIED			23	1,167,702	23	1,093,599		74,103-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		043 SHIFT DIFFERENTIAL		5,000		5,000		
		047 OVERTIME		27,000		12,000		15,000-
SUBTOTAL FOR ADD GRS PAY				42,000		27,000		15,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		529,301		529,301		
SUBTOTAL FOR FRINGE BENES				529,301		529,301		
SUBTOTAL FOR BUDGET CODE 3100			23	1,739,003	23	1,649,900		89,103-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			104	6,785,304	88	5,764,872	16-	1,020,432-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 Licensing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,608,133	48	2,102,158	10	494,025
SUBTOTAL FOR F/T SALARIED			38	1,608,133	48	2,102,158	10	494,025
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,194				17,194-
		042 LONGEVITY DIFFERENTIAL		10,873				10,873-
		047 OVERTIME		33,511				33,511-
SUBTOTAL FOR ADD GRS PAY				61,578				61,578-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		23,954				23,954-
SUBTOTAL FOR AMT TO SCHED				23,954				23,954-
SUBTOTAL FOR BUDGET CODE 2022			38	1,693,665	48	2,102,158	10	408,493
BUDGET CODE: 2201 Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	592,033	37	2,660,833	23	2,068,800
SUBTOTAL FOR F/T SALARIED			14	592,033	37	2,660,833	23	2,068,800
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,161				3,161-
		047 OVERTIME		9,050				9,050-
SUBTOTAL FOR ADD GRS PAY				12,211				12,211-
SUBTOTAL FOR BUDGET CODE 2201			14	604,244	37	2,660,833	23	2,056,589
BUDGET CODE: 7100 Health - Licensing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,565,330	29	1,604,167		38,837
SUBTOTAL FOR F/T SALARIED			29	1,565,330	29	1,604,167		38,837
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000		
		042 LONGEVITY DIFFERENTIAL		28,358		28,358		
		045 HOLIDAY PAY		5,500		5,500		

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		28,303		28,303		
		SUBTOTAL FOR ADD GRS PAY		63,161		63,161		
		SUBTOTAL FOR BUDGET CODE 7100	29	1,628,491	29	1,667,328		38,837
		TOTAL FOR LICENSE ISSUANCE	81	3,926,400	114	6,430,319	33	2,503,919
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT								
BUDGET CODE: 2500 Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,329,004	81	4,432,224	59	3,103,220
		SUBTOTAL FOR F/T SALARIED	22	1,329,004	81	4,432,224	59	3,103,220
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,328				11,328-
		047 OVERTIME		5,851				5,851-
		SUBTOTAL FOR ADD GRS PAY		17,179				17,179-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,038				7,038-
		SUBTOTAL FOR AMT TO SCHED		7,038				7,038-
		SUBTOTAL FOR BUDGET CODE 2500	22	1,353,221	81	4,432,224	59	3,079,003
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	928,928			29-	928,928-
		SUBTOTAL FOR F/T SALARIED	29	928,928			29-	928,928-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,916				44,916-
		047 OVERTIME		14,150				14,150-
		SUBTOTAL FOR ADD GRS PAY		59,066				59,066-
		SUBTOTAL FOR BUDGET CODE 2501	29	987,994			29-	987,994-
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	878,544			40-	878,544-
		SUBTOTAL FOR F/T SALARIED	40	878,544			40-	878,544-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,906			45,906-
		043 SHIFT DIFFERENTIAL		2,091			2,091-
		047 OVERTIME		1,394			1,394-
		SUBTOTAL FOR ADD GRS PAY		49,391			49,391-
		SUBTOTAL FOR BUDGET CODE 2502	40	927,935		40-	927,935-
BUDGET CODE: 2603 Gasoline Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,912	1	65,448	3,464-
		SUBTOTAL FOR F/T SALARIED	1	68,912	1	65,448	3,464-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362		16,362	
		SUBTOTAL FOR FRINGE BENES		16,362		16,362	
		SUBTOTAL FOR BUDGET CODE 2603	1	85,274	1	81,810	3,464-
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,680			60,680-
		SUBTOTAL FOR F/T SALARIED		60,680			60,680-
		SUBTOTAL FOR BUDGET CODE 2604		60,680			60,680-
TOTAL FOR FINANCE+MANAGEMENT			92	3,415,104	82	4,514,034	10- 1,098,930
TOTAL FOR LICENSING/ENFORCEMENT			277	14,126,808	284	16,709,225	7 2,582,417

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	277	14,126,808	284	16,709,225	2,582,417
FINANCIAL PLAN SAVINGS	24	1,306,944		715,224-	2,022,168-
APPROPRIATION	301	15,433,752	284	15,994,001	560,249

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,908,548		12,594,960	686,412
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,746,710		1,731,710	15,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,628,494		1,667,331	38,837
TOTAL		15,433,752		15,994,001	560,249

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	45,257- 46,547	2	45,902	91,804
56057	COMMUNITY ASSOCIATE	39,534- 39,841	2	39,688	79,375
56058	COMMUNITY COORDINATOR	56,229- 75,900	4	69,083	276,331
95005	EXECUTIVE AGENCY COUNSEL	133,250-133,250	1	133,250	133,250
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	93,289- 93,289	1	93,289	93,289
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	128,125-128,125	1	128,125	128,125
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	112,000-112,000	1	112,000	112,000
30087	AGENCY ATTORNEY	82,000- 82,000	1	82,000	82,000
56058	COMMUNITY COORDINATOR	64,503- 64,503	1	64,503	64,503
30087	AGENCY ATTORNEY	65,556- 65,556	1	65,556	65,556
56057	COMMUNITY ASSOCIATE	41,000- 41,000	1	41,000	41,000
56058	COMMUNITY COORDINATOR	64,077- 75,900	2	69,989	139,977
30087	AGENCY ATTORNEY	74,053- 74,053	1	74,053	74,053
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	87,125- 87,125	1	87,125	87,125
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,301- 59,301	1	59,301	59,301
56058	COMMUNITY COORDINATOR	48,896- 72,000	9	59,494	535,446
56057	COMMUNITY ASSOCIATE	47,857- 47,857	1	47,857	47,857
56057	COMMUNITY ASSOCIATE	35,875- 53,000	32	41,580	1,330,550
56058	COMMUNITY COORDINATOR	48,000- 68,000	4	55,281	221,124
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
33996	ASSOCIATE INSPECTOR (CONSUMERS)	64,629- 64,629	1	64,629	64,629
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	70,000- 70,000	1	70,000	70,000
33995	INSPECTOR (CONSUMER AFFAIRS)	40,000- 40,000	1	40,000	40,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,454- 40,790	2	39,122	78,244
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
12935	DEPUTY COMMISSIONER	185,225-185,225	1	185,225	185,225
56057	COMMUNITY ASSOCIATE	42,787- 49,387	4	47,216	188,862
30087	AGENCY ATTORNEY	74,053- 74,053	1	74,053	74,053
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,503- 78,503	1	78,503	78,503
33995	INSPECTOR (CONSUMER AFFAIRS)	44,180- 44,180	1	44,180	44,180
33995	INSPECTOR (CONSUMER AFFAIRS)	44,180- 44,180	2	44,180	88,360
56057	COMMUNITY ASSOCIATE	38,494- 55,000	9	45,768	411,911
56058	COMMUNITY COORDINATOR	67,200- 75,850	3	71,683	215,050
56057	COMMUNITY ASSOCIATE	39,861- 39,861	1	39,861	39,861
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 40,898	4	39,813	159,253
30087	AGENCY ATTORNEY	74,053- 74,053	1	74,053	74,053
56057	COMMUNITY ASSOCIATE	45,257- 45,257	1	45,257	45,257
95005	EXECUTIVE AGENCY COUNSEL	113,401-113,401	1	113,401	113,401
95005	EXECUTIVE AGENCY COUNSEL	101,926-114,441	2	108,184	216,367
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30087	AGENCY ATTORNEY	65,556- 91,628	6	75,255	451,530
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,623- 48,623	1	48,623	48,623
56057	COMMUNITY ASSOCIATE	43,825- 43,825	1	43,825	43,825
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 69,217	2	61,233	122,466
33995	INSPECTOR (CONSUMER AFFAIRS)	44,180- 55,216	2	49,698	99,396
56058	COMMUNITY COORDINATOR	58,349- 58,349	1	58,349	58,349
33996	ASSOCIATE INSPECTOR (CONSUMERS)	64,629- 71,178	2	67,904	135,807
33995	INSPECTOR (CONSUMER AFFAIRS)	40,000- 61,208	30	44,701	1,341,017
33995	INSPECTOR (CONSUMER AFFAIRS)	55,216- 59,589	5	56,241	281,204
33996	ASSOCIATE INSPECTOR (CONSUMERS)	64,629- 64,629	1	64,629	64,629
33996	ASSOCIATE INSPECTOR (CONSUMERS)	64,629- 76,875	6	66,840	401,040
33995	INSPECTOR (CONSUMER AFFAIRS)	55,216- 55,216	2	55,216	110,432
33996	ASSOCIATE INSPECTOR (CONSUMERS)	71,362- 84,600	4	79,402	317,606
56058	COMMUNITY COORDINATOR	48,896- 73,800	3	61,399	184,196
56057	COMMUNITY ASSOCIATE	39,841- 46,036	6	41,953	251,718
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	116,741-116,741	1	116,741	116,741
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,408- 43,825	2	42,117	84,233
56057	COMMUNITY ASSOCIATE	35,875- 56,229	17	43,356	737,052
56058	COMMUNITY COORDINATOR	56,229- 71,806	2	64,018	128,035
56056	COMMUNITY ASSISTANT	37,483- 37,862	2	37,673	75,345
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,100- 41,157	2	39,629	79,257
56058	COMMUNITY COORDINATOR	57,358- 57,358	1	57,358	57,358
21744	CITY RESEARCH SCIENTIST	70,000- 70,000	1	70,000	70,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	71,750- 71,750	1	71,750	71,750
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,879- 51,953	3	43,813	131,440
56058	COMMUNITY COORDINATOR	61,053- 61,053	1	61,053	61,053
95005	EXECUTIVE AGENCY COUNSEL	82,000- 82,000	1	82,000	82,000
95005	EXECUTIVE AGENCY COUNSEL	150,382-150,382	1	150,382	150,382
56057	COMMUNITY ASSOCIATE	39,841- 42,031	2	40,936	81,872
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 54,874	3	44,949	134,848
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,623- 48,623	1	48,623	48,623
56057	COMMUNITY ASSOCIATE	39,841- 47,097	6	42,137	252,824
56057	COMMUNITY ASSOCIATE	39,841- 40,459	2	40,150	80,300
56057	COMMUNITY ASSOCIATE	46,407- 46,407	1	46,407	46,407
33996	ASSOCIATE INSPECTOR (CONSUMERS)	64,629- 71,344	2	67,987	135,973
33995	INSPECTOR (CONSUMER AFFAIRS)	44,180- 61,228	4	51,211	204,844
56058	COMMUNITY COORDINATOR	68,036- 68,036	1	68,036	68,036
56057	COMMUNITY ASSOCIATE	45,582- 45,582	1	45,582	45,582
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
TOTAL FOR OBJECT 001			239		12,931,608



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
-----					
	POSITION SCHEDULE FOR U/A 002		239		12,931,608
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		45		2,434,822
	TOTAL FOR U/A 002		284		15,366,430
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2300 Small Business First							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		131,467			131,467-
		SUBTOTAL FOR SUPPLYS&MATL		131,467			131,467-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		161,720			161,720-
		319 SECURITY EQUIPMENT		19,996			19,996-
		332 PURCH DATA PROCESSING EQUIPT		195,809			195,809-
		SUBTOTAL FOR PROPTY&EQUIP		377,525			377,525-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		12,459			12,459-
		400 CONTRACTUAL SERVICES-GENERAL		170,273		108,873	61,400-
		SUBTOTAL FOR OTHR SER&CHR		182,732		108,873	73,859-
60 CNTRCTL SVCS		619 SECURITY SERVICES		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000			30,000-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		7,125			7,125-
		SUBTOTAL FOR FXD MIS CHGS		7,125			7,125-
		SUBTOTAL FOR BUDGET CODE 2300		728,849		108,873	619,976-
BUDGET CODE: 2700 Transit Benefits Division							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		172,664		15,000	157,664-
		SUBTOTAL FOR SUPPLYS&MATL		172,664		15,000	157,664-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,505			21,505-
		305 MOTOR VEHICLES		43,558			43,558-
		SUBTOTAL FOR PROPTY&EQUIP		65,063			65,063-
40 OTHR SER&CHR 816001		40X CONTRACTUAL SERVICES-GENERAL		309,702			309,702-
		400 CONTRACTUAL SERVICES-GENERAL		437,751		55,000	382,751-
		415 PRINTING CONTRACTS		7,756			7,756-
		417 ADVERTISING		137,377			137,377-
		SUBTOTAL FOR OTHR SER&CHR		892,586		55,000	837,586-
		SUBTOTAL FOR BUDGET CODE 2700		1,130,313		70,000	1,060,313-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,860		340,300		332,440	
		117 POSTAGE		108,245				108,245-	
	SUBTOTAL FOR SUPPLYS&MATL			116,105		340,300		224,195	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,539				10,539-	
	SUBTOTAL FOR PROPTY&EQUIP			10,539				10,539-	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		2,684,608				2,684,608-	
		125001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL		201,525				201,525-	
		856001 40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-	
		400 CONTRACTUAL SERVICES-GENERAL		2,318,008		5,219,392		2,901,384	
		415 PRINTING CONTRACTS		77,902		25,000		52,902-	
		417 ADVERTISING		278,531		780,000		501,469	
	SUBTOTAL FOR OTHR SER&CHR			5,590,574		6,024,392		433,818	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		175,720	1	355,000	1	179,280	
		622 TEMPORARY SERVICES	1		1	20,000		20,000	
		671 TRAINING PRGM CITY EMPLOYEES		12,200				12,200-	
	SUBTOTAL FOR CNTRCTL SVCS		1	187,920	2	375,000	1	187,080	
	SUBTOTAL FOR BUDGET CODE 2900		1	5,905,138	2	6,739,692	1	834,554	
BUDGET CODE: 2902 I/C MOU with HPD for FEC									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		97,574				97,574-	
	SUBTOTAL FOR OTHR SER&CHR			97,574				97,574-	
	SUBTOTAL FOR BUDGET CODE 2902			97,574				97,574-	
BUDGET CODE: 2910 Paid Sick Leave									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		87,070		1,400		85,670-	
		106 MOTOR VEHICLE FUEL				6,000		6,000	
	SUBTOTAL FOR SUPPLYS&MATL			87,070		7,400		79,670-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,017				3,017-	
		337 BOOKS-OTHER		500				500-	
	SUBTOTAL FOR PROPTY&EQUIP			3,517				3,517-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,640			1,640-	
			400 CONTRACTUAL SERVICES-GENERAL		264,609		333,300	68,691	
			412 RENTALS OF MISC.EQUIP		7,680			7,680-	
			415 PRINTING CONTRACTS				20,000	20,000	
			417 ADVERTISING		41,532			41,532-	
			453 OVERNIGHT TRVL EXP-GENERAL		8,707			8,707-	
			SUBTOTAL FOR OTHR SER&CHR		324,168		353,300	29,132	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,945			20,945-	
			671 TRAINING PRGM CITY EMPLOYEES		6,000			6,000-	
			SUBTOTAL FOR CNTRCTL SVCS		26,945			26,945-	
			SUBTOTAL FOR BUDGET CODE 2910		441,700		360,700	81,000-	
BUDGET CODE: 3100 Youth Tobacco Enforcment Program									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		15,000			15,000-	
			100 SUPPLIES + MATERIALS - GENERAL		9,999		44,374	34,375	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,125			1,125-	
			SUBTOTAL FOR SUPPLYS&MATL		26,124		44,374	18,250	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		73,903			73,903-	
			314 OFFICE FURITURE		14,892			14,892-	
			332 PURCH DATA PROCESSING EQUIPT		11,712			11,712-	
			SUBTOTAL FOR PROPTY&EQUIP		100,507			100,507-	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		179,714		151,148	28,566-	
			412 RENTALS OF MISC.EQUIP		3,373			3,373-	
			415 PRINTING CONTRACTS		3,682			3,682-	
			SUBTOTAL FOR OTHR SER&CHR		186,769		151,148	35,621-	
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		15,000			15,000-	
			SUBTOTAL FOR CNTRCTL SVCS		15,000			15,000-	
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		125			125-	
			SUBTOTAL FOR FXD MIS CHGS		125			125-	
			SUBTOTAL FOR BUDGET CODE 3100		328,525		195,522	133,003-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			1	8,632,099	2	7,474,787	1	1,157,312-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES								
BUDGET CODE: 2803 Information Technology								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,319		24,319-
		SUBTOTAL FOR SUPPLYS&MATL				24,319		24,319-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		280		280-
		SUBTOTAL FOR PROPTY&EQUIP				280		280-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		253,003		299-
	858001	42G DATA PROCESSING SERVICES				49,253		
		SUBTOTAL FOR OTHR SER&CHR				302,256		299-
		SUBTOTAL FOR BUDGET CODE 2803				326,855		24,898-
		TOTAL FOR COMPUTER SERVICES				326,855		24,898-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 7100 Health - Licensing								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		59,662		22,319
			117	POSTAGE				143,750
		SUBTOTAL FOR SUPPLYS&MATL				59,662		166,069
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,506		784
			314	OFFICE FURITURE		8,166		8,166-
			332	PURCH DATA PROCESSING EQUIPT		4,531		4,531-
		SUBTOTAL FOR PROPTY&EQUIP				31,203		11,913-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		168,897		109,617-
			412	RENTALS OF MISC.EQUIP		42,000		
			415	PRINTING CONTRACTS		645		645-
			427	DATA PROCESSING SERVICES				1,720
		SUBTOTAL FOR OTHR SER&CHR				211,542		108,542-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		619 SECURITY SERVICES	1	72,886	1	27,272		45,614-
		SUBTOTAL FOR CNTRCTL SVCS	1	72,886	1	27,272		45,614-
		SUBTOTAL FOR BUDGET CODE 7100	1	375,293	1	375,293		
		TOTAL FOR LICENSE ISSUANCE	1	375,293	1	375,293		
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT								
BUDGET CODE: 2603 Gasoline Enforcement								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		8,303		17,270		8,967
		SUBTOTAL FOR SUPPLYS&MATL		8,303		17,270		8,967
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		346				346-
		SUBTOTAL FOR PROPTY&EQUIP		346				346-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		15,599		10,730		4,869-
		408 MAINTENANCE REPAIRS - GENERAL		3,752				3,752-
		SUBTOTAL FOR OTHR SER&CHR		19,351		10,730		8,621-
		SUBTOTAL FOR BUDGET CODE 2603		28,000		28,000		
		TOTAL FOR FINANCE+MANAGEMENT		28,000		28,000		
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 2601 Finance								
10		SUPPLYS&MATL						
	856001	10F MOTOR VEHICLE FUEL		9,122				9,122-
	125001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		45,572		45,572		
	100	SUPPLIES + MATERIALS - GENERAL		334,120		132,959		201,161-
	105	AUTOMOTIVE SUPPLIES & MATERIAL				2,029		2,029
	106	MOTOR VEHICLE FUEL				23,300		23,300
	117	POSTAGE		51,673		51,473		200-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					440,487		255,333		185,154-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		65,681		79,113		13,432
		305	MOTOR VEHICLES		48,540				48,540-
		314	OFFICE FURITURE		20,000		20,000		
		332	PURCH DATA PROCESSING EQUIPT		8,532				8,532-
		337	BOOKS-OTHER		4,029		3,500		529-
SUBTOTAL FOR PROPTY&EQUIP					146,782		102,613		44,169-
40	OTHR	SER&CHR							
		858001	40B TELEPHONE & OTHER COMMUNICATNS		320,302		320,302		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029		
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		23,983				23,983-
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		666,321		543,839		122,482-
		402	TELEPHONE & OTHER COMMUNICATNS				12,062		12,062
		408	MAINTENANCE REPAIRS - GENERAL		8,128				8,128-
		412	RENTALS OF MISC.EQUIP		106,790		42,735		64,055-
		414	RENTALS - LAND BLDGS & STRUCTS		3,601,035		3,727,080		126,045
		415	PRINTING CONTRACTS		26,031		8,720		17,311-
		417	ADVERTISING		1				1-
		856001	42C HEAT LIGHT & POWER		58,591		67,167		8,576
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL				24,000		24,000
		453	OVERNIGHT TRVL EXP-GENERAL				10,000		10,000
		499	OTHER EXPENSES - GENERAL				5,900		5,900
SUBTOTAL FOR OTHR SER&CHR					4,853,212		4,803,835		49,377-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	81,151	1	47,000		34,151-
		619	SECURITY SERVICES	1	43,000	1	32,157		10,843-
		622	TEMPORARY SERVICES		112,331				112,331-
		671	TRAINING PRGM CITY EMPLOYEES	1	4,109	1	6,185		2,076
		686	PROF SERV OTHER	1		1	2,075		2,075
SUBTOTAL FOR CNTRCTL SVCS				4	240,591	4	87,417		153,174-
70	FXD	MIS	CHGS						
		856001	79D TRAINING CITY EMPLOYEES		14,940		500		14,440-
SUBTOTAL FOR FXD MIS CHGS					14,940		500		14,440-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2601			4	5,696,012	4	5,249,698	446,314-
TOTAL FOR BUDGET AND ADMINISTRATION			4	5,696,012	4	5,249,698	446,314-
TOTAL FOR OTHER THAN PERSONAL SERVICE			6	15,058,259	7	13,429,735	1,628,524-



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,825,976	15,058,259	524,823	13,429,735	1,628,524-
FINANCIAL PLAN SAVINGS				624,240	624,240
APPROPRIATION		15,058,259		14,053,975	1,004,284-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,228,867		13,455,160	773,707-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		356,525		223,522	133,003-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		472,867		375,293	97,574-
TOTAL		15,058,259		14,053,975	1,004,284-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4203 Settlement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,996			29,996-
		SUBTOTAL FOR F/T SALARIED		29,996			29,996-
		SUBTOTAL FOR BUDGET CODE 4203		29,996			29,996-
		TOTAL FOR		29,996			29,996-
RESPONSIBILITY CENTER: 0009 ADJUDICATION							
BUDGET CODE: 4501 ADJUDICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,051,495	36	1,775,063	723,568
		SUBTOTAL FOR F/T SALARIED	36	1,051,495	36	1,775,063	723,568
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354		1,354	
		042 LONGEVITY DIFFERENTIAL		29,344		29,344	
		047 OVERTIME		18,419		18,419	
		SUBTOTAL FOR ADD GRS PAY		49,117		49,117	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,674		11,223	3,549
		SUBTOTAL FOR AMT TO SCHED		7,674		11,223	3,549
		SUBTOTAL FOR BUDGET CODE 4501	36	1,108,286	36	1,835,403	727,117
		TOTAL FOR ADJUDICATION	36	1,108,286	36	1,835,403	727,117
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 4127 COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	916,432		22-	916,432-
		SUBTOTAL FOR F/T SALARIED	22	916,432		22-	916,432-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,228			11,228-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		047 OVERTIME		17,437			17,437-
		SUBTOTAL FOR ADD GRS PAY		28,665			28,665-
		SUBTOTAL FOR BUDGET CODE 4127	22	945,097		22-	945,097-
		TOTAL FOR BUDGET AND ADMINISTRATION	22	945,097		22-	945,097-
		TOTAL FOR ADJUDICATION	58	2,083,379	36	1,835,403	22- 247,976-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	2,083,379	36	1,835,403	247,976-
FINANCIAL PLAN SAVINGS		8,607		1,358-	9,965-
APPROPRIATION	58	2,091,986	36	1,834,045	257,941-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,091,986	1,834,045	257,941-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,091,986</b>	<b>1,834,045</b>	<b>257,941-</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 004 ADJUDICATION

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,862- 89,862	1	89,862	89,862
56058	COMMUNITY COORDINATOR	61,888- 61,888	1	61,888	61,888
56057	COMMUNITY ASSOCIATE	38,000- 47,862	2	42,931	85,862
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
30087	AGENCY ATTORNEY	82,724- 82,724	1	82,724	82,724
56058	COMMUNITY COORDINATOR	56,229- 75,900	2	66,065	132,129
56057	COMMUNITY ASSOCIATE	38,494- 47,862	2	43,178	86,356
56057	COMMUNITY ASSOCIATE	39,841- 39,841	2	39,841	79,682
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,986- 44,939	3	41,439	124,318
30085	*ATTORNEY AT LAW	82,552- 82,552	1	82,552	82,552
56058	COMMUNITY COORDINATOR	64,769- 64,769	1	64,769	64,769
56058	COMMUNITY COORDINATOR	57,835- 57,835	1	57,835	57,835
56057	COMMUNITY ASSOCIATE	41,746- 44,326	4	42,811	171,242
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
56057	COMMUNITY ASSOCIATE	42,975- 42,975	1	42,975	42,975
TOTAL FOR OBJECT 001			26		1,354,334

POSITION SCHEDULE FOR U/A 004			26		1,354,334
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			10		520,898
TOTAL FOR U/A 004			36		1,875,232

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	414	22,566,570	439	27,135,121	4,568,551
FINANCIAL PLAN SAVINGS	26	2,563,453	2	591,014-	3,154,467-
APPROPRIATION	440	25,130,023	441	26,544,107	1,414,084

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,604,819		23,145,066	1,540,247
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,746,710		1,731,710	15,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,628,494		1,667,331	38,837
TOTAL		25,130,023		26,544,107	1,414,084
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,825,976	15,058,259	524,823	13,429,735	1,628,524-
FINANCIAL PLAN SAVINGS				624,240	624,240
APPROPRIATION		15,058,259		14,053,975	1,004,284-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,228,867		13,455,160	773,707-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		356,525		223,522	133,003-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		472,867		375,293	97,574-
TOTAL		15,058,259		14,053,975	1,004,284-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	414	22,566,570	439	27,135,121	4,568,551
FINANCIAL PLAN SAVINGS	26	2,563,453	2	591,014-	3,154,467-
APPROPRIATION	440	25,130,023	441	26,544,107	1,414,084
OTPS					
TOTALS FOR OPERATING BUDGET		15,058,259		13,429,735	1,628,524-
FINANCIAL PLAN SAVINGS				624,240	624,240
APPROPRIATION		15,058,259		14,053,975	1,004,284-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	414	37,624,829	439	40,564,856	2,940,027
FINANCIAL PLAN SAVINGS	26	2,563,453	2	33,226	2,530,227-
APPROPRIATION	440	40,188,282	441	40,598,082	409,800
FUNDING					
CITY		35,833,686		36,600,226	766,540
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,103,235		1,955,232	148,003-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,101,361		2,042,624	58,737-
TOTAL FUNDING		40,188,282		40,598,082	409,800



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
						-----			
RESPONSIBILITY CENTER:									
BUDGET CODE: 1000 Truancy Prevention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,200		326,200			
SUBTOTAL FOR F/T SALARIED					326,200	326,200			
SUBTOTAL FOR BUDGET CODE 1000					326,200	326,200			
BUDGET CODE: 3206 Identity Theft Prosecution Program - NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,391					35,391-
SUBTOTAL FOR F/T SALARIED					35,391				35,391-
SUBTOTAL FOR BUDGET CODE 3206					35,391				35,391-
BUDGET CODE: 3209 FAMILY JUSTICE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,664					84,664-
SUBTOTAL FOR F/T SALARIED					84,664				84,664-
SUBTOTAL FOR BUDGET CODE 3209					84,664				84,664-
BUDGET CODE: 4001 SINGLE STOP USA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		185,569					185,569-
SUBTOTAL FOR F/T SALARIED					185,569				185,569-
SUBTOTAL FOR BUDGET CODE 4001					185,569				185,569-
BUDGET CODE: 4005 GEORGETOWN LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		73,072					73,072-
SUBTOTAL FOR F/T SALARIED					73,072				73,072-
SUBTOTAL FOR BUDGET CODE 4005					73,072				73,072-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS		218,033					218,033-
SUBTOTAL FOR F/T SALARIED					218,033				218,033-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5601					218,033			218,033-	
BUDGET CODE: 5603 PRESCRIPTION DRUG MONITORING PROGRAM									
01 F/T SALARIED 001 FULL YEAR POSITIONS					112,201			112,201-	
SUBTOTAL FOR F/T SALARIED					112,201			112,201-	
SUBTOTAL FOR BUDGET CODE 5603					112,201			112,201-	
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
01 F/T SALARIED 001 FULL YEAR POSITIONS					4,069,684			4,069,684-	
SUBTOTAL FOR F/T SALARIED					4,069,684			4,069,684-	
SUBTOTAL FOR BUDGET CODE 6005					4,069,684			4,069,684-	
BUDGET CODE: 6600 MOTOR VEHICLE II									
01 F/T SALARIED 001 FULL YEAR POSITIONS					187,018			187,018-	
SUBTOTAL FOR F/T SALARIED					187,018			187,018-	
SUBTOTAL FOR BUDGET CODE 6600					187,018			187,018-	
BUDGET CODE: 8110 BARRIER FREE LIVING									
01 F/T SALARIED 001 FULL YEAR POSITIONS					12,521			12,521-	
SUBTOTAL FOR F/T SALARIED					12,521			12,521-	
SUBTOTAL FOR BUDGET CODE 8110					12,521			12,521-	
BUDGET CODE: 8111 Arrest Alert System Project									
01 F/T SALARIED 001 FULL YEAR POSITIONS					60,964			60,964-	
SUBTOTAL FOR F/T SALARIED					60,964			60,964-	
SUBTOTAL FOR BUDGET CODE 8111					60,964			60,964-	
BUDGET CODE: 8112 COMMUNITY PARTNERSHIP									
01 F/T SALARIED 001 FULL YEAR POSITIONS					158,427			158,427-	
SUBTOTAL FOR F/T SALARIED					158,427			158,427-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,356			1,356-
		SUBTOTAL FOR ADD GRS PAY		1,356			1,356-
		SUBTOTAL FOR BUDGET CODE 8112		159,783			159,783-
BUDGET CODE: 8113 JAG 2014 DANY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		119,473			119,473-
		SUBTOTAL FOR F/T SALARIED		119,473			119,473-
		SUBTOTAL FOR BUDGET CODE 8113		119,473			119,473-
BUDGET CODE: 8114 JAG-BYRNE CFY16							
01 F/T SALARIED		001 FULL YEAR POSITIONS		348,000			348,000-
		SUBTOTAL FOR F/T SALARIED		348,000			348,000-
		SUBTOTAL FOR BUDGET CODE 8114		348,000			348,000-
TOTAL FOR				5,992,573		326,200	5,666,373-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	1,443,330	80	1,359,470	83,860-
		SUBTOTAL FOR F/T SALARIED	80	1,443,330	80	1,359,470	83,860-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17		17	
		042 LONGEVITY DIFFERENTIAL		7,984		7,984	
		043 SHIFT DIFFERENTIAL		234		234	
		045 HOLIDAY PAY		135		135	
		046 TERMINAL LEAVE		45,434		45,434	
		047 OVERTIME		367		367	
		SUBTOTAL FOR ADD GRS PAY		54,171		54,171	
		SUBTOTAL FOR BUDGET CODE 0101	80	1,497,501	80	1,413,641	83,860-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR EXECUTIVE MANAGEMENT			80	1,497,501	80	1,413,641	83,860-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	389	42,611,373	389	42,611,373	
SUBTOTAL FOR F/T SALARIED			389	42,611,373	389	42,611,373	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,275		37,275	
		047 OVERTIME		225		225	
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				47,500		47,500	
SUBTOTAL FOR BUDGET CODE 0201			389	42,658,873	389	42,658,873	
BUDGET CODE: 0207 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		253,736			253,736-
SUBTOTAL FOR F/T SALARIED				253,736			253,736-
SUBTOTAL FOR BUDGET CODE 0207				253,736			253,736-
TOTAL FOR LEGAL SERVICES			389	42,912,609	389	42,658,873	253,736-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	39,133,010	366	40,094,122	961,112
SUBTOTAL FOR F/T SALARIED			366	39,133,010	366	40,094,122	961,112
03 UNSALARIED		031 UNSALARIED		601,079		609,822	8,743
SUBTOTAL FOR UNSALARIED				601,079		609,822	8,743
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY16-06/14/16					ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X47 PY OVERTIME		5,000		5,000		
			041 ASSIGNMENT DIFFERENTIAL		2,812		2,812		
			042 LONGEVITY DIFFERENTIAL		34,546		34,546		
			043 SHIFT DIFFERENTIAL		32,693		32,693		
			045 HOLIDAY PAY		10,817		10,817		
			047 OVERTIME		57,351		57,351		
			049 BACKPAY - PRIOR YEARS		20,000		20,000		
			057 BONUS PAYMENTS		2,000		2,000		
			061 SUPPER MONEY		7,500		7,500		
			SUBTOTAL FOR ADD GRS PAY		179,719		179,719		
06			067 SUPPLEMENTAL EMPLOYEE WELF BEN		106,600		84,000		22,600-
			081 ANNUITY CONTRIBUTIONS		5,411		5,411		
			SUBTOTAL FOR FRINGE BENES		112,011		89,411		22,600-
			SUBTOTAL FOR BUDGET CODE 0301	366	40,025,819	366	40,973,074		947,255
			TOTAL FOR ADMINISTRATIVE SERVICES	366	40,025,819	366	40,973,074		947,255
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES									
BUDGET CODE: 0401 ACCOUNTING SERVICES									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	21	1,264,342	21	1,264,342		
			SUBTOTAL FOR F/T SALARIED	21	1,264,342	21	1,264,342		
04			047 OVERTIME		2,164		2,164		
			049 BACKPAY - PRIOR YEARS		2,000		2,000		
			SUBTOTAL FOR ADD GRS PAY		4,164		4,164		
			SUBTOTAL FOR BUDGET CODE 0401	21	1,268,506	21	1,268,506		
			TOTAL FOR ACCOUNTING SERVICES	21	1,268,506	21	1,268,506		

RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0501 INVESTIGATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,019,412	54	4,019,412			
SUBTOTAL FOR F/T SALARIED			54	4,019,412	54	4,019,412			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164			
		043 SHIFT DIFFERENTIAL		17,308		17,308			
		045 HOLIDAY PAY		541		541			
		047 OVERTIME		18,389		18,389			
		049 BACKPAY - PRIOR YEARS		60,000		60,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				99,402		99,402			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000		56,000			
SUBTOTAL FOR FRINGE BENES				56,000		56,000			
SUBTOTAL FOR BUDGET CODE 0501			54	4,174,814	54	4,174,814			
TOTAL FOR INVESTIGATIVE SERVICES			54	4,174,814	54	4,174,814			
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL									
BUDGET CODE: 3201 CAREER CRIMINAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,834,336	67	2,852,868			18,532
SUBTOTAL FOR F/T SALARIED			67	2,834,336	67	2,852,868			18,532
SUBTOTAL FOR BUDGET CODE 3201			67	2,834,336	67	2,852,868			18,532
TOTAL FOR CAREER CRIMINAL			67	2,834,336	67	2,852,868			18,532
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM									
BUDGET CODE: 3401 VICTIM WITNESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		315,611		57,880			257,731-
SUBTOTAL FOR F/T SALARIED				315,611		57,880			257,731-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3401				315,611		57,880	257,731-
TOTAL FOR VICTIM WITNESS PROGRAM				315,611		57,880	257,731-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED 001 FULL YEAR POSITIONS				76,503			76,503-
SUBTOTAL FOR F/T SALARIED				76,503			76,503-
SUBTOTAL FOR BUDGET CODE 8300				76,503			76,503-
TOTAL FOR CONVERSION NAME				76,503			76,503-
TOTAL FOR PERSONAL SERVICES			977	99,098,272	977	93,725,856	5,372,416-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	977	99,098,272	977	93,725,856	5,372,416-
FINANCIAL PLAN SAVINGS			12	1,511,819	1,511,819
APPROPRIATION	977	99,098,272	989	95,237,675	3,860,597-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		88,934,990		91,308,178	2,373,188
OTHER CATEGORICAL		271,162			271,162-
CAPITAL FUNDS - I.F.A.					
STATE		7,669,295		2,862,868	4,806,427-
FEDERAL - C.D.					
FEDERAL - OTHER		1,129,412		57,880	1,071,532-
INTRA-CITY SALES		1,093,413		1,008,749	84,664-
<b>TOTAL</b>		<b>99,098,272</b>		<b>95,237,675</b>	<b>3,860,597-</b>



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92005	CARPENTER	91,131- 91,131	1	91,131	91,131
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	111,000-111,000	1	111,000	111,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	62,500-195,000	506	100,654	50,931,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,931- 49,931	1	49,931	49,931
30825	COUNTY DETECTIVE	45,507- 56,923	9	49,271	443,438
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,215- 51,215	1	51,215	51,215
40502	MANAGEMENT AUDITOR	98,157- 98,157	1	98,157	98,157
31013	INTERPRETER (SPANISH)	54,717- 66,693	4	59,151	236,604
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,515-108,287	5	71,696	358,481
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,297- 80,799	10	69,265	692,648
10026	ADMINISTRATIVE STAFF ANALYST	137,382-137,382	1	137,382	137,382
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,644- 56,017	6	47,820	286,922
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,180- 71,291	2	54,736	109,471
56058	COMMUNITY COORDINATOR	61,500- 61,500	1	61,500	61,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,607- 78,909	6	58,490	350,937
10212	REPORTER/ STENOGRAPHER (DA)	79,095- 81,488	2	80,292	160,583
10118	CHIEF OFFICE ASSISTANT	45,572- 45,572	1	45,572	45,572
10115	OFFICE ASSISTANT	43,649- 73,507	3	54,732	164,196
10220	SENIOR SECRETARY	49,109- 78,276	5	56,972	284,859
10212	REPORTER/ STENOGRAPHER (DA)	78,873- 86,381	2	82,627	165,254
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	64,964- 64,964	1	64,964	64,964
10212	REPORTER/ STENOGRAPHER (DA)	51,569- 88,903	20	71,334	1,426,679
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	74,500- 74,500	1	74,500	74,500
56058	COMMUNITY COORDINATOR	64,917- 66,625	2	65,771	131,542
56057	COMMUNITY ASSOCIATE	35,875- 69,695	409	44,548	18,219,938
56056	COMMUNITY ASSISTANT	28,756- 45,717	38	36,885	1,401,622
56057	COMMUNITY ASSOCIATE	38,421- 40,383	3	39,511	118,532
90644	CITY CUSTODIAL ASSISTANT	29,011- 39,818	14	36,182	506,550
90622	MEDIA SERVICES TECHNICIAN	42,518- 63,640	7	51,619	361,333
30080	PARALEGAL AIDE	72,380- 72,380	1	72,380	72,380
05450	SPECIAL ASSISTANT TO DA (NY COUNTY)	164,000-175,000	2	169,500	339,000
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
90621	ASSISTANT MEDIA SERVICES TECHNICAN	32,845- 50,112	4	38,576	154,302
10026	ADMINISTRATIVE STAFF ANALYST	86,000-180,000	41	129,560	5,311,947
10026	ADMINISTRATIVE STAFF ANALYST	95,000- 95,000	1	95,000	95,000
56058	COMMUNITY COORDINATOR	52,357-123,518	111	76,832	8,528,366
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	79,627- 79,627	1	79,627	79,627
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	122,268-122,268	1	122,268	122,268
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	70,413- 70,413	1	70,413	70,413
30853	SENIOR ACCOUNTANT INVESTIGATOR (RACKETS)	56,286- 92,250	9	68,705	618,345

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	83,000-151,695	18	111,044	1,998,786
30836	CHIEF RACKETS INVESTIGATOR	166,000-166,000	1	166,000	166,000
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	74,137-109,732	9	84,703	762,325
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	57,812- 73,868	3	63,164	189,492
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	53,934- 93,780	44	64,868	2,854,210
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	57,920- 57,920	4	57,920	231,680
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	46,561- 61,409	14	49,260	689,634
70810	SPECIAL OFFICER	31,644- 45,792	10	37,111	371,110
90610	PHOTOGRAPHER	39,042- 68,000	3	54,275	162,826
56057	COMMUNITY ASSOCIATE	46,817- 46,817	1	46,817	46,817
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	123,500-123,500	1	123,500	123,500
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	108,000-179,500	33	137,212	4,528,000
20113	ENGINEERING TECHNICIAN	42,917- 72,781	2	57,849	115,698
30835	ASSISTANT CHIEF RACKET INVESTIGATOR	103,074-118,750	3	112,441	337,324
91830	PAINTER	63,945- 63,945	2	63,945	127,890
92005	CARPENTER	91,131- 91,131	1	91,131	91,131
90702	CITY LABORER	68,361- 77,496	6	70,971	425,827
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
91717	ELECTRICIAN	89,523- 89,523	2	89,523	179,046
92005	CARPENTER	91,131- 96,612	3	92,958	278,873
91650	HIGH PRESSURE PLANT TENDER	70,324- 70,324	1	70,324	70,324
TOTAL FOR OBJECT 001			1,399		106,644,076
-----					
POSITION SCHEDULE FOR U/A 001			1,399		106,644,076
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-410		-31,253,804
TOTAL FOR U/A 001			989		75,390,272
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E002 HURRICANE SANDY										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			144		144-
			101		PRINTING SUPPLIES			264		264-
			169		MAINTENANCE SUPPLIES			267		267-
			199		DATA PROCESSING SUPPLIES			182,795		182,795-
		SUBTOTAL FOR SUPPLYS&MATL						183,470		183,470-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			21,216		21,216-
			302		TELECOMMUNICATIONS EQUIPMENT			3,337		3,337-
			305		MOTOR VEHICLES			3,045,216		3,045,216-
			314		OFFICE FURITURE			145,433		145,433-
			332		PURCH DATA PROCESSING EQUIPT			139,565		139,565-
		SUBTOTAL FOR PROPTY&EQUIP						3,354,767		3,354,767-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			2,327,061		2,327,061-
			403		OFFICE SERVICES			9,526		9,526-
		SUBTOTAL FOR OTHR SER&CHR						2,336,587		2,336,587-
60		CNTRCTL SVCS	602		TELECOMMUNICATIONS MAINT			990		990-
			613		DATA PROCESSING EQUIPMENT			8,635		8,635-
			686		PROF SERV OTHER			42,887		42,887-
		SUBTOTAL FOR CNTRCTL SVCS						52,512		52,512-
		SUBTOTAL FOR BUDGET CODE E002						5,927,336		5,927,336-
BUDGET CODE: 1000 Truancy Prevention Program										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			113,842	114,542	700
			110		FOOD & FORAGE SUPPLIES			700		700-
		SUBTOTAL FOR SUPPLYS&MATL						114,542	114,542	
		SUBTOTAL FOR BUDGET CODE 1000						114,542	114,542	
BUDGET CODE: 3209 FAMILY JUSTICE CENTER										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,750		4,750-
			101		PRINTING SUPPLIES			2,500		2,500-
			110		FOOD & FORAGE SUPPLIES			10,014		10,014-
		SUBTOTAL FOR SUPPLYS&MATL						17,264		17,264-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		2,300				2,300-
		SUBTOTAL FOR PROPTY&EQUIP		2,300				2,300-
40		OTHR SER&CHR						
		431 LEASING OF MISC EQUIP		8,656				8,656-
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,428				21,428-
		460 SPECIAL EXPENSE				153,934		153,934
		465 OBLIGATORY COUNTY EXPENSES		19,550				19,550-
		SUBTOTAL FOR OTHR SER&CHR		49,634		153,934		104,300
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE		72				72-
		SUBTOTAL FOR CNTRCTL SVCS		72				72-
		SUBTOTAL FOR BUDGET CODE 3209		69,270		153,934		84,664
BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		175,000				175,000-
		101 PRINTING SUPPLIES		299,000				299,000-
		106 MOTOR VEHICLE FUEL		145,000				145,000-
		117 POSTAGE		370,000				370,000-
		169 MAINTENANCE SUPPLIES		75,000				75,000-
		199 DATA PROCESSING SUPPLIES		330,000				330,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,394,000				1,394,000-
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES		397,480				397,480-
		314 OFFICE FURITURE		500,000				500,000-
		338 LIBRARY BOOKS		68,100				68,100-
		SUBTOTAL FOR PROPTY&EQUIP		965,580				965,580-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,061,000				1,061,000-
		402 TELEPHONE & OTHER COMMUNICATNS		650,000				650,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		94,500				94,500-
		460 SPECIAL EXPENSE		250,000				250,000-
		465 OBLIGATORY COUNTY EXPENSES		325,000				325,000-
		SUBTOTAL FOR OTHR SER&CHR		2,380,500				2,380,500-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		76,400				76,400-
		602 TELECOMMUNICATIONS MAINT		125,000				125,000-
		608 MAINT & REP GENERAL		70,000				70,000-
		612 OFFICE EQUIPMENT MAINTENANCE		55,000				55,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT		632,520					632,520-
		615 PRINTING CONTRACTS		56,000					56,000-
		624 CLEANING SERVICES		25,000					25,000-
		686 PROF SERV OTHER		2,159,602					2,159,602-
		SUBTOTAL FOR CNTRCTL SVCS		3,199,522					3,199,522-
		SUBTOTAL FOR BUDGET CODE 3301		7,939,602					7,939,602-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		533,157					533,157-
		SUBTOTAL FOR OTHR SER&CHR		533,157					533,157-
		SUBTOTAL FOR BUDGET CODE 5601		533,157					533,157-
BUDGET CODE: 5603 PRESCRIPTION DRUG MONITORING PROGRAM									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		243,533					243,533-
		SUBTOTAL FOR OTHR SER&CHR		243,533					243,533-
		SUBTOTAL FOR BUDGET CODE 5603		243,533					243,533-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
30 PROPTY&EQUIP		338 LIBRARY BOOKS		2,500					2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,500					2,500-
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		23,695					23,695-
		SUBTOTAL FOR OTHR SER&CHR		23,695					23,695-
60 CNTRCTL SVCS		686 PROF SERV OTHER		915,278					915,278-
		SUBTOTAL FOR CNTRCTL SVCS		915,278					915,278-
		SUBTOTAL FOR BUDGET CODE 6005		941,473					941,473-
BUDGET CODE: 6600 MOTOR VEHICLE II									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 6600		3,000					3,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8111 Arrest Alert System Project							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,870			4,870-
		SUBTOTAL FOR SUPPLYS&MATL		4,870			4,870-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		8,796			8,796-
		SUBTOTAL FOR OTHR SER&CHR		8,796			8,796-
60 CNTRCTL SVCS		686 PROF SERV OTHER		55,000			55,000-
		SUBTOTAL FOR CNTRCTL SVCS		55,000			55,000-
		SUBTOTAL FOR BUDGET CODE 8111		68,666			68,666-
BUDGET CODE: 8401 RECORDS MANAGEMENT I							
40 OTHR SER&CHR		403 OFFICE SERVICES		45,456			45,456-
		SUBTOTAL FOR OTHR SER&CHR		45,456			45,456-
		SUBTOTAL FOR BUDGET CODE 8401		45,456			45,456-
TOTAL FOR				15,886,035		268,476	15,617,559-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836	
		856001 10X SUPPLIES + MATERIALS - GENERAL		185,850		85,850	100,000-
		100 SUPPLIES + MATERIALS - GENERAL		226,650		152,000	74,650-
		101 PRINTING SUPPLIES		28,000		60,000	32,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000-
		110 FOOD & FORAGE SUPPLIES		112,000		60,000	52,000-
		117 POSTAGE		8,000		50,000	42,000
		169 MAINTENANCE SUPPLIES		46,000		40,000	6,000-
		170 CLEANING SUPPLIES		55,000		15,000	40,000-
		199 DATA PROCESSING SUPPLIES		7,799		22,700	14,901
		SUBTOTAL FOR SUPPLYS&MATL		675,135		486,386	188,749-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		111,000		60,000		51,000-
		302	TELECOMMUNICATIONS EQUIPMENT		27,000		10,000		17,000-
		314	OFFICE FURITURE		5,000		10,000		5,000
		315	OFFICE EQUIPMENT		44,498		20,000		24,498-
		332	PURCH DATA PROCESSING EQUIPT		300,000		150,000		150,000-
		337	BOOKS-OTHER		91,746		31,000		60,746-
		338	LIBRARY BOOKS		150,000		60,000		90,000-
			SUBTOTAL FOR PROPTY&EQUIP		729,244		341,000		388,244-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		124,198		23,369		100,829-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
	042001	40X	CONTRACTUAL SERVICES-GENERAL		39,510				39,510-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		185,633		37,300		148,333-
		402	TELEPHONE & OTHER COMMUNICATNS		27,122		328,302		301,180
		403	OFFICE SERVICES		88,187		53,187		35,000-
		412	RENTALS OF MISC.EQUIP		14,356		1,200		13,156-
		414	RENTALS - LAND BLDGS & STRUCTS		2,077,401		2,191,087		113,686
		417	ADVERTISING		7,152				7,152-
	856001	42C	HEAT LIGHT & POWER		1,124,071		1,086,013		38,058-
		431	LEASING OF MISC EQUIP		151,000		50,000		101,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		54,501		97,500		42,999
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,501				11,501-
		453	OVERNIGHT TRVL EXP-GENERAL		7,501				7,501-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,501				10,501-
		460	SPECIAL EXPENSE		67,005		397,000		329,995
		465	OBLIGATORY COUNTY EXPENSES		144,996		329,000		184,004
			SUBTOTAL FOR OTHR SER&CHR		4,139,608		4,598,931		459,323
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	19,000	1	484,000		465,000
		602	TELECOMMUNICATIONS MAINT	1	142,802	1	40,000		102,802-
		608	MAINT & REP GENERAL	1	173,781	1	108,640		65,141-
		612	OFFICE EQUIPMENT MAINTENANCE	1	48,000	1	43,407		4,593-
		613	DATA PROCESSING EQUIPMENT	1	6,000	1	142,300		136,300
		615	PRINTING CONTRACTS	1	68,000	1	27,024		40,976-
		622	TEMPORARY SERVICES	1	159,490	1	30,000		129,490-
		624	CLEANING SERVICES	1	45,000	1	20,000		25,000-
		686	PROF SERV OTHER	1	152,083	1	147,083		5,000-
			SUBTOTAL FOR CNTRCTL SVCS	9	814,156	9	1,042,454		228,298

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			9	6,358,143	9	6,468,771	110,628
TOTAL FOR EXECUTIVE MANAGEMENT			9	6,358,143	9	6,468,771	110,628
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,875		100,875	
SUBTOTAL FOR SUPPLYS&MATL				100,875		100,875	
SUBTOTAL FOR BUDGET CODE 0201				100,875		100,875	
BUDGET CODE: 0207 STOP DWI							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		54			54-
SUBTOTAL FOR SUPPLYS&MATL				54			54-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,361			3,361-
		403 OFFICE SERVICES		8,001			8,001-
		454 OVERNIGHT TRVL EXP-SPECIAL		237			237-
		460 SPECIAL EXPENSE		13,228			13,228-
SUBTOTAL FOR OTHR SER&CHR				24,827			24,827-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,399			2,399-
		686 PROF SERV OTHER		7,720			7,720-
SUBTOTAL FOR CNTRCTL SVCS				10,119			10,119-
SUBTOTAL FOR BUDGET CODE 0207				35,000			35,000-
TOTAL FOR LEGAL SERVICES				135,875		100,875	35,000-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				179,643	179,643



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						179,643	179,643
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50,000	50,000
		402 TELEPHONE & OTHER COMMUNICATNS				160,000	160,000
		460 SPECIAL EXPENSE				50,000	50,000
		465 OBLIGATORY COUNTY EXPENSES				40,000	40,000
SUBTOTAL FOR OTHR SER&CHR						300,000	300,000
SUBTOTAL FOR BUDGET CODE 3201						479,643	479,643
TOTAL FOR CAREER CRIMINAL						479,643	479,643
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				3,118	3,118-
SUBTOTAL FOR OTHR SER&CHR						3,118	3,118-
SUBTOTAL FOR BUDGET CODE 3401						3,118	3,118-
TOTAL FOR VICTIM WITNESS PROGRAM						3,118	3,118-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				2,340	2,340-
SUBTOTAL FOR OTHR SER&CHR						2,340	2,340-
SUBTOTAL FOR BUDGET CODE 8300						2,340	2,340-
TOTAL FOR CONVERSION NAME						2,340	2,340-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	9	22,385,511	9	7,317,765	15,067,746-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,479,438	22,385,511	1,201,041	7,317,765	15,067,746-
FINANCIAL PLAN SAVINGS				65,000	65,000
APPROPRIATION		22,385,511		7,382,765	15,002,746-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,472,685		6,648,313	175,628
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,498,312		479,643	9,018,669-
FEDERAL - C.D.					
FEDERAL - OTHER		6,244,369			6,244,369-
INTRA-CITY SALES		170,145		254,809	84,664
TOTAL		22,385,511		7,382,765	15,002,746-

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	977	99,098,272	977	93,725,856	5,372,416-
FINANCIAL PLAN SAVINGS			12	1,511,819	1,511,819
APPROPRIATION	977	99,098,272	989	95,237,675	3,860,597-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		88,934,990		91,308,178	2,373,188
OTHER CATEGORICAL		271,162			271,162-
CAPITAL FUNDS - I.F.A.					
STATE		7,669,295		2,862,868	4,806,427-
FEDERAL - C.D.					
FEDERAL - OTHER		1,129,412		57,880	1,071,532-
INTRA-CITY SALES		1,093,413		1,008,749	84,664-
TOTAL		99,098,272		95,237,675	3,860,597-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,479,438	22,385,511	1,201,041	7,317,765	15,067,746-
FINANCIAL PLAN SAVINGS				65,000	65,000
APPROPRIATION		22,385,511		7,382,765	15,002,746-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,472,685		6,648,313	175,628
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,498,312		479,643	9,018,669-
FEDERAL - C.D.					
FEDERAL - OTHER		6,244,369			6,244,369-
INTRA-CITY SALES		170,145		254,809	84,664
TOTAL		22,385,511		7,382,765	15,002,746-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	977	99,098,272	977	93,725,856	5,372,416-
FINANCIAL PLAN SAVINGS			12	1,511,819	1,511,819
APPROPRIATION	977	99,098,272	989	95,237,675	3,860,597-
OTPS					
TOTALS FOR OPERATING BUDGET		22,385,511		7,317,765	15,067,746-
FINANCIAL PLAN SAVINGS				65,000	65,000
APPROPRIATION		22,385,511		7,382,765	15,002,746-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	977	121,483,783	977	101,043,621	20,440,162-
FINANCIAL PLAN SAVINGS			12	1,576,819	1,576,819
APPROPRIATION	977	121,483,783	989	102,620,440	18,863,343-
FUNDING					
CITY		95,407,675		97,956,491	2,548,816
OTHER CATEGORICAL		271,162			271,162-
CAPITAL FUNDS - I.F.A.					
STATE		17,167,607		3,342,511	13,825,096-
FEDERAL - C.D.					
FEDERAL - OTHER		7,373,781		57,880	7,315,901-
INTRA-CITY SALES		1,263,558		1,263,558	
TOTAL FUNDING		121,483,783		102,620,440	18,863,343-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		178,713		3,472	175,241-
SUBTOTAL FOR F/T SALARIED				178,713		3,472	175,241-
SUBTOTAL FOR BUDGET CODE 0386				178,713		3,472	175,241-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		91,511		5,280	86,231-
SUBTOTAL FOR F/T SALARIED				91,511		5,280	86,231-
SUBTOTAL FOR BUDGET CODE 0388				91,511		5,280	86,231-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,065		7,065	
SUBTOTAL FOR F/T SALARIED				7,065		7,065	
SUBTOTAL FOR BUDGET CODE 0394				7,065		7,065	
BUDGET CODE: 0398 PROJECT FED-UP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,943		7,943	
SUBTOTAL FOR F/T SALARIED				7,943		7,943	
SUBTOTAL FOR BUDGET CODE 0398				7,943		7,943	
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		86,895		4,602	82,293-
SUBTOTAL FOR F/T SALARIED				86,895		4,602	82,293-
SUBTOTAL FOR BUDGET CODE 0402				86,895		4,602	82,293-
BUDGET CODE: 0403 JAG 2013 BXDA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		246,099			246,099-
SUBTOTAL FOR F/T SALARIED				246,099			246,099-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0403					246,099				246,099-
BUDGET CODE: 0404 CRIMES VS. REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		759,952		8,379			751,573-
SUBTOTAL FOR F/T SALARIED					759,952		8,379		751,573-
SUBTOTAL FOR BUDGET CODE 0404					759,952		8,379		751,573-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		106,316					106,316-
SUBTOTAL FOR F/T SALARIED					106,316				106,316-
SUBTOTAL FOR BUDGET CODE 0426					106,316				106,316-
BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,706					22,706-
SUBTOTAL FOR F/T SALARIED					22,706				22,706-
SUBTOTAL FOR BUDGET CODE 0432					22,706				22,706-
BUDGET CODE: 0446 ALLIANCE FOR SEXUAL ASSAULT PREV. PROG.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,000					28,000-
SUBTOTAL FOR F/T SALARIED					28,000				28,000-
SUBTOTAL FOR BUDGET CODE 0446					28,000				28,000-
TOTAL FOR					1,535,200		36,741		1,498,459-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	667	52,829,279	667	54,424,647			1,595,368
SUBTOTAL FOR F/T SALARIED				667	52,829,279	667	54,424,647		1,595,368



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-06/14/16	ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED	031 UNSALARIED		22,213		24,353			2,140
		SUBTOTAL FOR UNSALARIED				22,213		24,353		2,140
04		ADD GRS PAY	X47 PY OVERTIME		180		180			
			041 ASSIGNMENT DIFFERENTIAL		1,657		1,657			
			042 LONGEVITY DIFFERENTIAL		48,832		48,832			
			043 SHIFT DIFFERENTIAL		2,050		2,050			
			045 HOLIDAY PAY		2,093		2,093			
			046 TERMINAL LEAVE		13,779		13,779			
			047 OVERTIME		212,596		212,596			
			049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY				281,188		281,188		
06		FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000			
			081 ANNUITY CONTRIBUTIONS		1,642		1,642			
		SUBTOTAL FOR FRINGE BENES				37,642		37,642		
SUBTOTAL FOR BUDGET CODE 0101				667	53,170,322	667	54,767,830			1,597,508
TOTAL FOR EXECUTIVE MANAGEMENT				667	53,170,322	667	54,767,830			1,597,508
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS										
BUDGET CODE: 0314 MOPP										
01		F/T SALARIED	001 FULL YEAR POSITIONS	14	2,485,399	14	2,027,776			457,623-
		SUBTOTAL FOR F/T SALARIED			14	2,485,399	14	2,027,776		457,623-
04		ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,500		1,500			
			043 SHIFT DIFFERENTIAL		1,000		1,000			
			045 HOLIDAY PAY		500		500			
			047 OVERTIME		15,001		15,001			
			049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY				18,002		18,002		
SUBTOTAL FOR BUDGET CODE 0314				14	2,503,401	14	2,045,778			457,623-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD										

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	346,685	10	267,337			79,348-
SUBTOTAL FOR F/T SALARIED			10	346,685	10	267,337			79,348-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 0316			10	346,799	10	267,451			79,348-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,550		3,728			1,178
SUBTOTAL FOR F/T SALARIED				2,550		3,728			1,178
SUBTOTAL FOR BUDGET CODE 0320				2,550		3,728			1,178
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		274,714		3,728			270,986-
SUBTOTAL FOR F/T SALARIED				274,714		3,728			270,986-
SUBTOTAL FOR BUDGET CODE 0322				274,714		3,728			270,986-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		304,035		15,885			288,150-
SUBTOTAL FOR F/T SALARIED				304,035		15,885			288,150-
SUBTOTAL FOR BUDGET CODE 0326				304,035		15,885			288,150-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,751		6,751			
SUBTOTAL FOR F/T SALARIED				6,751		6,751			
SUBTOTAL FOR BUDGET CODE 0328				6,751		6,751			
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,005		19,005			
SUBTOTAL FOR F/T SALARIED				19,005		19,005			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0330					19,005		19,005		
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,398		4,969			1,571
SUBTOTAL FOR F/T SALARIED					3,398		4,969		1,571
SUBTOTAL FOR BUDGET CODE 0340					3,398		4,969		1,571
BUDGET CODE: 0341 JAG-BYRNE FFY14									
01 F/T SALARIED		001 FULL YEAR POSITIONS		254,500					254,500-
SUBTOTAL FOR F/T SALARIED					254,500				254,500-
SUBTOTAL FOR BUDGET CODE 0341					254,500				254,500-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,100					80,100-
SUBTOTAL FOR F/T SALARIED					80,100				80,100-
SUBTOTAL FOR BUDGET CODE 0366					80,100				80,100-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,785		14,288			1,503
SUBTOTAL FOR F/T SALARIED					12,785		14,288		1,503
SUBTOTAL FOR BUDGET CODE 0374					12,785		14,288		1,503
BUDGET CODE: 0442 LEGISLATIVE GRANT AWARD - CONCEPT PROG.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,096					2,096-
SUBTOTAL FOR F/T SALARIED					2,096				2,096-
SUBTOTAL FOR BUDGET CODE 0442					2,096				2,096-
BUDGET CODE: 0443 LEGISLATIVE GRANT AWARD-RAPE CRISIS SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,852					26,852-
SUBTOTAL FOR F/T SALARIED					26,852				26,852-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0443			26,852			26,852-
TOTAL FOR INVESTIGATIONS		24	3,836,986	24	2,381,583	1,455,403-
TOTAL FOR PERSONAL SERVICES		691	58,542,508	691	57,186,154	1,356,354-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	691	58,542,508	691	57,186,154	1,356,354-
FINANCIAL PLAN SAVINGS		134,455-	186	11,751,197	11,885,652
APPROPRIATION	691	58,408,053	877	68,937,351	10,529,298

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,311,662		65,821,034	13,509,372
OTHER CATEGORICAL		28,000			28,000-
CAPITAL FUNDS - I.F.A.					
STATE		4,137,575		2,243,209	1,894,366-
FEDERAL - C.D.					
FEDERAL - OTHER		1,057,708			1,057,708-
INTRA-CITY SALES		873,108		873,108	
TOTAL		58,408,053		68,937,351	10,529,298

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	98,750-182,250	19	143,589	2,728,200
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	64,900-104,050	3	81,167	243,500
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	98,750-166,200	3	123,000	369,000
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	115,350-115,350	1	115,350	115,350
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	79,559- 79,559	1	79,559	79,559
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	47,487- 47,487	1	47,487	47,487
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	64,901- 64,901	1	64,901	64,901
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	41,850-202,950	363	79,617	28,900,824
06791	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY (BRONX DA)	99,250-167,300	3	133,550	400,650
10135	ADMINISTRATIVE CHIEF	199,900-199,900	1	199,900	199,900
60801	DIRECTOR OF PUBLIC INFORMATION	100,000-100,000	1	100,000	100,000
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	107,100-199,900	2	153,500	307,000
10001	ADMINISTRATIVE ACCOUNTANT	134,100-134,100	1	134,100	134,100
10202	PRIVATE SECRETARY	99,250- 99,250	1	99,250	99,250
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	128,150-128,150	1	128,150	128,150
10026	ADMINISTRATIVE STAFF ANALYST	102,950-139,400	2	121,175	242,350
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,619- 84,619	1	84,619	84,619
12627	ASSOCIATE STAFF ANALYST	82,484- 93,699	2	88,092	176,183
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,679- 82,924	5	65,754	328,770
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	85,196-114,949	2	100,073	200,145
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	115,035-115,035	1	115,035	115,035
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	80,000- 80,000	1	80,000	80,000
30836	CHIEF RACKETS INVESTIGATOR	150,200-150,200	1	150,200	150,200
06733	DEPUTY CHIEF RACKETS INVESTIGATOR (BRONX DA)	122,300-122,300	1	122,300	122,300
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	75,050-125,500	2	100,275	200,550
40510	ACCOUNTANT	80,988- 80,988	1	80,988	80,988
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,701- 79,091	10	64,259	642,587
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,274-101,324	3	84,310	252,931
31013	INTERPRETER (SPANISH)	48,404- 64,157	5	51,555	257,773
70810	SPECIAL OFFICER	44,712- 44,712	2	44,712	89,424
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	86,411- 86,411	1	86,411	86,411
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	57,920- 73,864	13	60,045	780,583
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	58,012- 58,012	2	58,012	116,024
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	47,487- 51,044	13	48,807	634,492
90622	MEDIA SERVICES TECHNICIAN	51,119- 52,472	2	51,796	103,591
10212	REPORTER/ STENOGRAPHER (DA)	69,713- 75,912	5	72,607	363,037
10212	REPORTER/ STENOGRAPHER (DA)	42,284- 75,912	10	56,009	560,087
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,861- 39,861	1	39,861	39,861
56058	COMMUNITY COORDINATOR	58,136- 62,965	2	60,551	121,101
56057	COMMUNITY ASSOCIATE	37,144- 55,978	102	40,901	4,171,899

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12158	PROCUREMENT ANALYST	74,723- 74,723	1	74,723	74,723
52406	COMMUNITY SERVICE AIDE	26,536- 30,516	58	27,840	1,614,708
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,143- 34,143	1	34,143	34,143
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,558- 53,784	12	43,478	521,733
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,030- 54,858	4	44,238	176,952
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,025- 42,025	1	42,025	42,025
56058	COMMUNITY COORDINATOR	56,229- 71,770	16	61,538	984,605
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,501- 41,501	1	41,501	41,501
52406	COMMUNITY SERVICE AIDE	26,536- 26,536	4	26,536	106,144
56056	COMMUNITY ASSISTANT	29,391- 37,406	93	33,244	3,091,652
56057	COMMUNITY ASSOCIATE	48,175- 48,175	1	48,175	48,175
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,800- 56,395	27	41,660	1,124,813
10212	REPORTER/ STENOGRAPHER (DA)	65,557- 70,750	2	68,154	136,307
30080	PARALEGAL AIDE	47,571- 49,216	2	48,394	96,787
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,372- 53,411	2	44,392	88,783
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	73,500- 73,500	1	73,500	73,500
56056	COMMUNITY ASSISTANT	37,100- 37,100	1	37,100	37,100
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	109,900-155,500	2	132,700	265,400
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	57,997- 57,997	1	57,997	57,997
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	64,900- 64,900	2	64,900	129,800
31013	INTERPRETER (SPANISH)	48,404- 48,404	1	48,404	48,404
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	130,000-130,000	1	130,000	130,000
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
56057	COMMUNITY ASSOCIATE	39,841- 43,006	5	41,259	206,295
56058	COMMUNITY COORDINATOR	56,229- 69,985	4	62,569	250,274
56058	COMMUNITY COORDINATOR	59,989- 75,895	2	67,942	135,884
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	64,900- 64,900	2	64,900	129,800
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	150,200-150,200	1	150,200	150,200
56057	COMMUNITY ASSOCIATE	50,955- 50,955	1	50,955	50,955
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
56056	COMMUNITY ASSISTANT	37,144- 37,144	1	37,144	37,144
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	57,920- 57,920	1	57,920	57,920
05323	SUPERVISING RACKETS INVESTIGATOR(BX DA) START>4-24-08 NO ABC	80,826- 80,826	1	80,826	80,826
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	58,012- 58,012	1	58,012	58,012
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	64,900-150,200	5	115,420	577,100
TOTAL FOR OBJECT 001			854		54,904,756

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
-----					
	POSITION SCHEDULE FOR U/A 001		854		54,904,756
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		23		1,478,700
	TOTAL FOR U/A 001		877		56,383,456
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV										
40	OTHR	SER&CHR	453		1,800					1,800-
		SUBTOTAL FOR OTHR SER&CHR			1,800					1,800-
		SUBTOTAL FOR BUDGET CODE 0386			1,800					1,800-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,130					5,130-
		SUBTOTAL FOR PROPTY&EQUIP			5,130					5,130-
40	OTHR	SER&CHR	453		3,887					3,887-
		SUBTOTAL FOR OTHR SER&CHR			3,887					3,887-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	193,606				1-	193,606-
		SUBTOTAL FOR CNTRCTL SVCS		1	193,606				1-	193,606-
		SUBTOTAL FOR BUDGET CODE 0388		1	207,623				1-	207,623-
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT										
40	OTHR	SER&CHR	465		2,462					2,462-
		SUBTOTAL FOR OTHR SER&CHR			2,462					2,462-
		SUBTOTAL FOR BUDGET CODE 0402			2,462					2,462-
BUDGET CODE: 0403 JAG 2013 BXDA										
40	OTHR	SER&CHR	465		4,030					4,030-
		SUBTOTAL FOR OTHR SER&CHR			4,030					4,030-
		SUBTOTAL FOR BUDGET CODE 0403			4,030					4,030-
BUDGET CODE: 0404 CRIMES VS. REVENUE										
40	OTHR	SER&CHR	453		2,000					2,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 0404				2,000			2,000-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,914			3,914-
SUBTOTAL FOR SUPPLYS&MATL				3,914			3,914-
40		OTHER SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		31,698			31,698-
		453 OVERNIGHT TRVL EXP-GENERAL		10,567			10,567-
SUBTOTAL FOR OTHR SER&CHR				42,265			42,265-
SUBTOTAL FOR BUDGET CODE 0426				46,179			46,179-
BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		347			347-
SUBTOTAL FOR SUPPLYS&MATL				347			347-
40		OTHER SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		6,967			6,967-
SUBTOTAL FOR OTHR SER&CHR				6,967			6,967-
SUBTOTAL FOR BUDGET CODE 0432				7,314			7,314-
BUDGET CODE: 1000 Family Justice Center							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,876		19,830	5,954
		117 POSTAGE				2,000	2,000
SUBTOTAL FOR SUPPLYS&MATL				13,876		21,830	7,954
40		OTHER SER&CHR 412 RENTALS OF MISC.EQUIP		6,654		10,200	3,546
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,500		5,000	11,500-
		465 OBLIGATORY COUNTY EXPENSES		25,000		25,000	
SUBTOTAL FOR OTHR SER&CHR				48,154		40,200	7,954-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		300		300	
SUBTOTAL FOR CNTRCTL SVCS				300		300	
SUBTOTAL FOR BUDGET CODE 1000				62,330		62,330	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR				1	333,738		62,330	1-	271,408-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		78,601		78,601		
			100 SUPPLIES + MATERIALS - GENERAL		207,354		196,328		11,026-
			106 MOTOR VEHICLE FUEL				27,349		27,349
			117 POSTAGE		31,500		45,000		13,500
			SUBTOTAL FOR SUPPLYS&MATL		317,455		347,278		29,823
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,115		6,041		17,074-
			314 OFFICE FURITURE		1,542				1,542-
			315 OFFICE EQUIPMENT		4,877		10,000		5,123
			332 PURCH DATA PROCESSING EQUIPT		14,046				14,046-
			337 BOOKS-OTHER		161,431		208,431		47,000
			338 LIBRARY BOOKS		38,642		20,000		18,642-
			SUBTOTAL FOR PROPTY&EQUIP		243,653		244,472		819
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,528		57,528		
			400 CONTRACTUAL SERVICES-GENERAL		140,475		113,826		26,649-
			402 TELEPHONE & OTHER COMMUNICATNS		67,136		97,136		30,000
			403 OFFICE SERVICES				10,000		10,000
			407 MAINT & REP OF MOTOR VEH EQUIP				10,000		10,000
			412 RENTALS OF MISC.EQUIP		155,753		164,979		9,226
			414 RENTALS - LAND BLDGS & STRUCTS		139,082		139,082		
		856001	42C HEAT LIGHT & POWER		562,953		588,243		25,290
			451 NON OVERNIGHT TRVL EXP-GENERAL		46,510		42,887		3,623-
			453 OVERNIGHT TRVL EXP-GENERAL		68,500		50,000		18,500-
			460 SPECIAL EXPENSE		187,625		147,545		40,080-
			465 OBLIGATORY COUNTY EXPENSES		318,644		245,782		72,862-
			SUBTOTAL FOR OTHR SER&CHR		1,744,206		1,667,008		77,198-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	2,000			1-	2,000-
			612 OFFICE EQUIPMENT MAINTENANCE	3	30,000	3	45,000		15,000
			613 DATA PROCESSING EQUIPMENT	1	255,000	1	312,000		57,000
			671 TRAINING PRGM CITY EMPLOYEES	1	5,167			1-	5,167-
			SUBTOTAL FOR CNTRCTL SVCS	6	292,167	4	357,000	2-	64,833

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			6	2,597,481	4	2,615,758	2-	18,277
TOTAL FOR EXECUTIVE MANAGEMENT			6	2,597,481	4	2,615,758	2-	18,277
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0201 STATE ASSET FORFEITURE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
SUBTOTAL FOR SUPPLYS&MATL				60,000				60,000-
30		PROPTY&EQUIP 337 BOOKS-OTHER		50,000				50,000-
SUBTOTAL FOR PROPTY&EQUIP				50,000				50,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		37,000				37,000-
		465 OBLIGATORY COUNTY EXPENSES		62,742				62,742-
SUBTOTAL FOR OTHR SER&CHR				99,742				99,742-
SUBTOTAL FOR BUDGET CODE 0201				209,742				209,742-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		11,554				11,554-
SUBTOTAL FOR PROPTY&EQUIP				11,554				11,554-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		1,380		700		680-
		460 SPECIAL EXPENSE		100		100		
SUBTOTAL FOR OTHR SER&CHR				1,480		800		680-
SUBTOTAL FOR BUDGET CODE 0316				13,034		800		12,234-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,447				9,447-
SUBTOTAL FOR SUPPLYS&MATL				9,447				9,447-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT		9,164				9,164-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		337 BOOKS-OTHER		21,770			21,770-
		SUBTOTAL FOR PROPTY&EQUIP		31,934			31,934-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,687			2,687-
		451 NON OVERNIGHT TRVL EXP-GENERAL		54,690			54,690-
		453 OVERNIGHT TRVL EXP-GENERAL		29,261			29,261-
		465 OBLIGATORY COUNTY EXPENSES		500			500-
		SUBTOTAL FOR OTHR SER&CHR		87,138			87,138-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		1,861			1,861-
		671 TRAINING PRGM CITY EMPLOYEES		52,879			52,879-
		SUBTOTAL FOR CNTRCTL SVCS		54,740			54,740-
		SUBTOTAL FOR BUDGET CODE 0322		183,259			183,259-
		BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME					
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,887			9,887-
		453 OVERNIGHT TRVL EXP-GENERAL		6,183			6,183-
		SUBTOTAL FOR OTHR SER&CHR		16,070			16,070-
		SUBTOTAL FOR BUDGET CODE 0326		16,070			16,070-
		TOTAL FOR INVESTIGATIONS		422,105		800	421,305-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	3,353,324	4	2,678,888	3-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	699,082	3,353,324	724,372	2,678,888	674,436-
FINANCIAL PLAN SAVINGS		134,455			134,455-
APPROPRIATION		3,487,779		2,678,888	808,891-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,713,455		2,597,277	116,178-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		424,105		800	423,305-
FEDERAL - C.D.					
FEDERAL - OTHER		269,408			269,408-
INTRA-CITY SALES		80,811		80,811	
<b>TOTAL</b>		<b>3,487,779</b>		<b>2,678,888</b>	<b>808,891-</b>

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	691	58,542,508	691	57,186,154	1,356,354-
FINANCIAL PLAN SAVINGS		134,455-	186	11,751,197	11,885,652
APPROPRIATION	691	58,408,053	877	68,937,351	10,529,298

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,311,662		65,821,034	13,509,372
OTHER CATEGORICAL		28,000			28,000-
CAPITAL FUNDS - I.F.A.					
STATE		4,137,575		2,243,209	1,894,366-
FEDERAL - C.D.					
FEDERAL - OTHER		1,057,708			1,057,708-
INTRA-CITY SALES		873,108		873,108	
TOTAL		58,408,053		68,937,351	10,529,298
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	699,082	3,353,324	724,372	2,678,888	674,436-
FINANCIAL PLAN SAVINGS		134,455			134,455-
APPROPRIATION		3,487,779		2,678,888	808,891-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,713,455		2,597,277	116,178-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		424,105		800	423,305-
FEDERAL - C.D.					
FEDERAL - OTHER		269,408			269,408-
INTRA-CITY SALES		80,811		80,811	
TOTAL		3,487,779		2,678,888	808,891-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	691	58,542,508	691	57,186,154	1,356,354-
FINANCIAL PLAN SAVINGS		134,455-	186	11,751,197	11,885,652
APPROPRIATION	691	58,408,053	877	68,937,351	10,529,298
OTPS					
TOTALS FOR OPERATING BUDGET		3,353,324		2,678,888	674,436-
FINANCIAL PLAN SAVINGS		134,455			134,455-
APPROPRIATION		3,487,779		2,678,888	808,891-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	691	61,895,832	691	59,865,042	2,030,790-
FINANCIAL PLAN SAVINGS			186	11,751,197	11,751,197
APPROPRIATION	691	61,895,832	877	71,616,239	9,720,407
FUNDING					
CITY		55,025,117		68,418,311	13,393,194
OTHER CATEGORICAL		28,000			28,000-
CAPITAL FUNDS - I.F.A.					
STATE		4,561,680		2,244,009	2,317,671-
FEDERAL - C.D.					
FEDERAL - OTHER		1,327,116			1,327,116-
INTRA-CITY SALES		953,919		953,919	
TOTAL FUNDING		61,895,832		71,616,239	9,720,407

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0103 Bureau of Youth Diversion & Re-Entry							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 0103	2		2		
BUDGET CODE: 0104 DA Salary-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,974		10,000	2,026
		SUBTOTAL FOR F/T SALARIED		7,974		10,000	2,026
		SUBTOTAL FOR BUDGET CODE 0104		7,974		10,000	2,026
BUDGET CODE: 0507 Barrier Free							
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,329			40,329-
		SUBTOTAL FOR F/T SALARIED		40,329			40,329-
		SUBTOTAL FOR BUDGET CODE 0507		40,329			40,329-
BUDGET CODE: 0511 Legislative Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,000			20,000-
		SUBTOTAL FOR F/T SALARIED		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 0511		20,000			20,000-
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED		001 FULL YEAR POSITIONS		196,620			196,620-
		SUBTOTAL FOR F/T SALARIED		196,620			196,620-
		SUBTOTAL FOR BUDGET CODE 0512		196,620			196,620-
BUDGET CODE: 0515 Smart Prosecution							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,750			55,750-
		SUBTOTAL FOR F/T SALARIED		55,750			55,750-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0515					55,750				55,750-
BUDGET CODE: 0621 JAG 2014 KCDA									
01 F/T SALARIED 001 FULL YEAR POSITIONS					182,144				182,144-
SUBTOTAL FOR F/T SALARIED					182,144				182,144-
SUBTOTAL FOR BUDGET CODE 0621					182,144				182,144-
BUDGET CODE: 0713 DOMESTIC VIOLENCE HOMICIDE PREVENTION 2									
01 F/T SALARIED 001 FULL YEAR POSITIONS					44,949				44,949-
SUBTOTAL FOR F/T SALARIED					44,949				44,949-
SUBTOTAL FOR BUDGET CODE 0713					44,949				44,949-
BUDGET CODE: 0714 Male Survivors of Violence									
01 F/T SALARIED 001 FULL YEAR POSITIONS					4,530				4,530-
SUBTOTAL FOR F/T SALARIED					4,530				4,530-
SUBTOTAL FOR BUDGET CODE 0714					4,530				4,530-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
01 F/T SALARIED 001 FULL YEAR POSITIONS					211,950				211,950-
SUBTOTAL FOR F/T SALARIED					211,950				211,950-
03 UNSALARIED 031 UNSALARIED					2,599				2,599-
SUBTOTAL FOR UNSALARIED					2,599				2,599-
SUBTOTAL FOR BUDGET CODE 0793					214,549				214,549-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION									
01 F/T SALARIED 001 FULL YEAR POSITIONS					61,378				61,378-
SUBTOTAL FOR F/T SALARIED					61,378				61,378-
SUBTOTAL FOR BUDGET CODE 0808					61,378				61,378-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR			2	828,223	2	10,000	818,223-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	820	70,988,940	820	73,677,581	2,688,641
SUBTOTAL FOR F/T SALARIED			820	70,988,940	820	73,677,581	2,688,641
02 OTH SALARIED		021 PART-TIME POSITIONS		792,043		792,043	
SUBTOTAL FOR OTH SALARIED				792,043		792,043	
03 UNSALARIED		031 UNSALARIED		212,008		230,000	17,992
SUBTOTAL FOR UNSALARIED				212,008		230,000	17,992
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		200,003		200,003	
		043 SHIFT DIFFERENTIAL		71,000		71,000	
		045 HOLIDAY PAY		80,000		80,000	
		046 TERMINAL LEAVE		4,328		4,328	
		047 OVERTIME		499,977		500,000	23
		049 BACKPAY - PRIOR YEARS		5,000		5,000	
		050 PMTS TO BENEFIC DECS D EMPLOYES					
		054 SALARY REVIEW ADJUSTMENTS					
		061 SUPPER MONEY		16,000		16,000	
SUBTOTAL FOR ADD GRS PAY				901,308		901,331	23
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN					
		081 ANNUITY CONTRIBUTIONS		45,000		25,000	20,000-
SUBTOTAL FOR FRINGE BENES				47,000		27,000	20,000-
SUBTOTAL FOR BUDGET CODE 0101			820	72,941,299	820	75,627,955	2,686,656
BUDGET CODE: 0303 BROOKLYN TARGET PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0303							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,900,106	66	2,900,106	
SUBTOTAL FOR F/T SALARIED			66	2,900,106	66	2,900,106	
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320	
SUBTOTAL FOR OTH SALARIED				148,320		148,320	
SUBTOTAL FOR BUDGET CODE 0307			66	3,048,426	66	3,048,426	
BUDGET CODE: 0352 CRIME VICTIMS GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	432,799	3	52,922	379,877-
SUBTOTAL FOR F/T SALARIED			3	432,799	3	52,922	379,877-
SUBTOTAL FOR BUDGET CODE 0352			3	432,799	3	52,922	379,877-
BUDGET CODE: 0401 PROSECUTION TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		294,100			294,100-
SUBTOTAL FOR F/T SALARIED				294,100			294,100-
SUBTOTAL FOR BUDGET CODE 0401				294,100			294,100-
BUDGET CODE: 0501 Stop DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		252,881			252,881-
SUBTOTAL FOR F/T SALARIED				252,881			252,881-
SUBTOTAL FOR BUDGET CODE 0501				252,881			252,881-
BUDGET CODE: 0503 REENTRY TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		176,119			176,119-
SUBTOTAL FOR F/T SALARIED				176,119			176,119-
SUBTOTAL FOR BUDGET CODE 0503				176,119			176,119-
BUDGET CODE: 0506 DRUG TREATMENT DIVERSION PROGRAM							

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,658					21,658-
		SUBTOTAL FOR F/T SALARIED		21,658					21,658-
		SUBTOTAL FOR BUDGET CODE 0506		21,658					21,658-
BUDGET CODE: 0524 EARLY VICTIM ENGAGEMENT PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,962					54,962-
		SUBTOTAL FOR F/T SALARIED		54,962					54,962-
		SUBTOTAL FOR BUDGET CODE 0524		54,962					54,962-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,936					52,936-
		SUBTOTAL FOR F/T SALARIED		52,936					52,936-
		SUBTOTAL FOR BUDGET CODE 0602		52,936					52,936-
BUDGET CODE: 0606 GANG RESISTANCE EDUCATION & TRAIN. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 0606							
BUDGET CODE: 0609 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,345					76,345-
		SUBTOTAL FOR F/T SALARIED		76,345					76,345-
		SUBTOTAL FOR BUDGET CODE 0609		76,345					76,345-
BUDGET CODE: 0613 ELDER ABUSE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,698					58,698-
		SUBTOTAL FOR F/T SALARIED		58,698					58,698-
		SUBTOTAL FOR BUDGET CODE 0613		58,698					58,698-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		812,086				812,086-	
		SUBTOTAL FOR F/T SALARIED		812,086				812,086-	
		SUBTOTAL FOR BUDGET CODE 0615		812,086				812,086-	
BUDGET CODE: 0619 SEX TRAFFICKING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		212,929				212,929-	
		SUBTOTAL FOR F/T SALARIED		212,929				212,929-	
		SUBTOTAL FOR BUDGET CODE 0619		212,929				212,929-	
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,891				50,891-	
		SUBTOTAL FOR F/T SALARIED		50,891				50,891-	
		SUBTOTAL FOR BUDGET CODE 0706		50,891				50,891-	
BUDGET CODE: 0712 DOVE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,400				77,400-	
		SUBTOTAL FOR F/T SALARIED		77,400				77,400-	
		SUBTOTAL FOR BUDGET CODE 0712		77,400				77,400-	
BUDGET CODE: 0901 HIDTA-DRUG GANG									
04 ADD GRS PAY		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 0901							
TOTAL FOR EXECUTIVE & MANAGERIAL			889	78,563,529	889	78,729,303		165,774	
TOTAL FOR PERSONAL SERVICES			891	79,391,752	891	78,739,303		652,449-	

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891	79,391,752	891	78,739,303	652,449-
FINANCIAL PLAN SAVINGS		583,100-	19	89,000	672,100
APPROPRIATION	891	78,808,652	910	78,828,303	19,651

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		72,529,141		75,716,955	3,187,814
OTHER CATEGORICAL		77,400			77,400-
CAPITAL FUNDS - I.F.A.					
STATE		4,944,355		3,111,348	1,833,007-
FEDERAL - C.D.					
FEDERAL - OTHER		1,257,756			1,257,756-
INTRA-CITY SALES					
TOTAL		78,808,652		78,828,303	19,651



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
70810	SPECIAL OFFICER	31,729- 31,729	2	31,729	63,458
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	71,453- 89,316	2	80,385	160,769
10026	ADMINISTRATIVE STAFF ANALYST	132,736-132,736	1	132,736	132,736
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	108,884-108,884	1	108,884	108,884
30726	CLAIM SPECIALIST	50,000- 50,000	1	50,000	50,000
30835	ASSISTANT CHIEF RACKET INVESTIGATOR	53,000- 53,000	1	53,000	53,000
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	60,000-210,000	475	84,977	40,363,972
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	100,000-100,000	1	100,000	100,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	55,883-154,836	8	111,761	894,089
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815-120,052	26	83,084	2,160,193
10025	ADMINISTRATIVE MANAGER	95,715-160,603	7	113,699	795,892
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	95,000- 95,000	1	95,000	95,000
10103	EXECUTIVE ASSISTANT	114,441-114,441	1	114,441	114,441
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 77,920	16	62,620	1,001,915
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	67,423- 98,657	10	80,284	802,838
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	76,004- 79,607	11	76,881	845,694
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	105,608-105,608	1	105,608	105,608
90622	MEDIA SERVICES TECHNICIAN	37,527- 57,269	8	48,537	388,296
10212	REPORTER/ STENOGRAPHER (DA)	36,769- 72,233	14	52,652	737,130
12158	PROCUREMENT ANALYST	65,015- 65,015	1	65,015	65,015
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	57,920- 77,271	20	63,328	1,266,562
30080	PARALEGAL AIDE	44,014- 51,790	9	46,647	419,825
56058	COMMUNITY COORDINATOR	59,139- 59,139	1	59,139	59,139
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	57,920- 76,105	6	62,588	375,528
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	50,888- 69,349	34	54,887	1,866,161
10115	OFFICE ASSISTANT	35,152- 35,152	1	35,152	35,152
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,046- 48,389	5	45,385	226,926
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,577- 49,126	11	41,205	453,253
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 48,082	1	48,082	48,082
40510	ACCOUNTANT	63,014- 65,855	2	64,435	128,869
52406	COMMUNITY SERVICE AIDE	26,536- 31,244	9	27,938	251,442
56057	COMMUNITY ASSOCIATE	34,644- 34,644	1	34,644	34,644
56056	COMMUNITY ASSISTANT	33,135- 33,800	3	33,578	100,735
13401	STRATEGIC INITIATIVE SPECIALIST (KC DA) - MAX. 4 YEARS	107,625-107,625	1	107,625	107,625
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	53,088- 53,088	1	53,088	53,088
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	53,088- 53,088	2	53,088	106,176
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
56057	COMMUNITY ASSOCIATE	34,644- 57,820	223	42,801	9,544,541
56058	COMMUNITY COORDINATOR	56,229- 71,750	3	62,660	187,979
30080	PARALEGAL AIDE	51,245- 51,245	1	51,245	51,245

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	39,841- 39,841	2	39,841	79,682
56057	COMMUNITY ASSOCIATE	39,041- 39,041	1	39,041	39,041
56056	COMMUNITY ASSISTANT	29,391- 39,549	70	34,084	2,385,899
56057	COMMUNITY ASSOCIATE	39,841- 39,841	2	39,841	79,682
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
30836	CHIEF RACKETS INVESTIGATOR	166,460-166,460	1	166,460	166,460
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	105,834-105,850	2	105,842	211,684
13631	COMPUTER ASSOCIATE (SOFTWARE)	68,301- 74,568	2	71,435	142,869
13632	COMPUTER SPECIALIST (SOFTWARE)	95,841- 95,841	1	95,841	95,841
13651	COMPUTER PROGRAMMER ANALYST	62,119- 62,119	1	62,119	62,119
10050	COMPUTER SYSTEMS MANAGER	176,633-176,633	1	176,633	176,633
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,437- 77,437	1	77,437	77,437
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	127,977-210,000	14	156,844	2,195,818
90622	MEDIA SERVICES TECHNICIAN	55,598- 55,598	1	55,598	55,598
56058	COMMUNITY COORDINATOR	49,200- 80,000	48	64,012	3,072,583
56056	COMMUNITY ASSISTANT	38,131- 38,131	1	38,131	38,131
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,000- 85,000	2	75,000	150,000
10103	EXECUTIVE ASSISTANT	61,500- 76,875	3	71,750	215,250
TOTAL FOR OBJECT 001			1,078		73,887,070

POSITION SCHEDULE FOR U/A 001			1,078		73,887,070
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-168		-11,514,868
TOTAL FOR U/A 001			910		62,372,202

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 Subpoena Compliance							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		268,531			268,531-
		SUBTOTAL FOR OTHR SER&CHR		268,531			268,531-
		SUBTOTAL FOR BUDGET CODE 0102		268,531			268,531-
BUDGET CODE: 0507 Barrier Free							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,150			25,150-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,375			1,375-
		465 OBLIGATORY COUNTY EXPENSES		5,949			5,949-
		SUBTOTAL FOR OTHR SER&CHR		32,474			32,474-
		SUBTOTAL FOR BUDGET CODE 0507		32,474			32,474-
BUDGET CODE: 0512 Motor Vehicle Theft							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		2,488			2,488-
		SUBTOTAL FOR OTHR SER&CHR		2,488			2,488-
		SUBTOTAL FOR BUDGET CODE 0512		2,488			2,488-
BUDGET CODE: 0515 Smart Prosecution							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		375			375-
		SUBTOTAL FOR SUPPLYS&MATL		375			375-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		5,352			5,352-
		SUBTOTAL FOR OTHR SER&CHR		5,352			5,352-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		87,353			87,353-
		SUBTOTAL FOR CNTRCTL SVCS		87,353			87,353-
		SUBTOTAL FOR BUDGET CODE 0515		93,080			93,080-
BUDGET CODE: 0556 Vera Institue of Justice, Inc - NYCHA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000			3,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0556			3,000			3,000-
BUDGET CODE: 0713 DOMESTIC VIOLENCE HOMICIDE PREVENTION 2						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		55,051			55,051-
SUBTOTAL FOR OTHR SER&CHR			55,051			55,051-
SUBTOTAL FOR BUDGET CODE 0713			55,051			55,051-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		66,778			66,778-
	453 OVERNIGHT TRVL EXP-GENERAL		4,250			4,250-
SUBTOTAL FOR OTHR SER&CHR			71,028			71,028-
SUBTOTAL FOR BUDGET CODE 0793			71,028			71,028-
TOTAL FOR			525,652			525,652-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL						
BUDGET CODE: 0101 DA KING COUNTY-TAX L						
10 SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		2,000		2,000	
	125001 10X SUPPLIES + MATERIALS - GENERAL					
	856001 10X SUPPLIES + MATERIALS - GENERAL		132,954		132,954	
	860001 10X SUPPLIES + MATERIALS - GENERAL					
	100 SUPPLIES + MATERIALS - GENERAL		508,006		392,869	115,137-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		3,250		15,000	11,750
	106 MOTOR VEHICLE FUEL		800		30,500	29,700
	117 POSTAGE		113,610			113,610-
	199 DATA PROCESSING SUPPLIES		76,552		27,000	49,552-
SUBTOTAL FOR SUPPLYS&MATL			837,172		600,323	236,849-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,048		25,000	8,952
	302 TELECOMMUNICATIONS EQUIPMENT		2,390		138,390	136,000
	305 MOTOR VEHICLES		396,100			396,100-
	314 OFFICE FURITURE		57,300			57,300-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			319 SECURITY EQUIPMENT		4,400				4,400-
			332 PURCH DATA PROCESSING EQUIPT		38,700		113,700		75,000
			337 BOOKS-OTHER		45,100		68,500		23,400
			338 LIBRARY BOOKS		131,530				131,530-
			SUBTOTAL FOR PROPTY&EQUIP		691,568		345,590		345,978-
40			400 CONTRACTUAL SERVICES-GENERAL				35,000		35,000
			402 TELEPHONE & OTHER COMMUNICATNS		182,830		265,830		83,000
			404 TRAVELING EXPENSES		52		2,352		2,300
	856001		41D RENTALS - LAND BLDGS & STRUCTS		12,194,164		12,194,164		
			412 RENTALS OF MISC.EQUIP		6,000				6,000-
			413 RENTAL-DATA PROCESSING EQUIP		17,500				17,500-
			417 ADVERTISING		5,500		2,000		3,500-
	856001		42C HEAT LIGHT & POWER		769,695		917,002		147,307
			432 LEASING OF DATA PROC EQUIP		111,160				111,160-
			451 NON OVERNIGHT TRVL EXP-GENERAL		45,400				45,400-
			453 OVERNIGHT TRVL EXP-GENERAL		73,138		65,138		8,000-
			460 SPECIAL EXPENSE		377,482		96,982		280,500-
			465 OBLIGATORY COUNTY EXPENSES		785,190		669,264		115,926-
			SUBTOTAL FOR OTHR SER&CHR		14,568,111		14,247,732		320,379-
60			600 CONTRACTUAL SERVICES GENERAL		16,000				16,000-
			602 TELECOMMUNICATIONS MAINT	1	720,327	1	131,994		588,333-
			607 MAINT & REP MOTOR VEH EQUIP	1	77,510			1-	77,510-
			608 MAINT & REP GENERAL	4	73,200	4	55,000		18,200-
			612 OFFICE EQUIPMENT MAINTENANCE	1	135,450			1-	135,450-
			613 DATA PROCESSING EQUIPMENT	1	29,950			1-	29,950-
			615 PRINTING CONTRACTS	1	27,100			1-	27,100-
			624 CLEANING SERVICES	1	30,000	1	25,000		5,000-
			633 TRANSPORTATION EXPENDITURES	3	115,600	3	80,000		35,600-
			686 PROF SERV OTHER			1	67,000	1	67,000
			SUBTOTAL FOR CNTRCTL SVCS	13	1,225,137	10	358,994	3-	866,143-
			SUBTOTAL FOR BUDGET CODE 0101	13	17,321,988	10	15,552,639	3-	1,769,349-
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
10			100 SUPPLIES + MATERIALS - GENERAL		373				373-
			SUBTOTAL FOR SUPPLYS&MATL		373				373-
40			451 NON OVERNIGHT TRVL EXP-GENERAL		4,126				4,126-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		453 OVERNIGHT TRVL EXP-GENERAL		4,583				4,583-	
		SUBTOTAL FOR OTHR SER&CHR		8,709				8,709-	
		SUBTOTAL FOR BUDGET CODE 0352		9,082				9,082-	
BUDGET CODE: 0355 Victim Assistance Program - VSP									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		7,611				7,611-	
		SUBTOTAL FOR SUPPLYS&MATL		7,611				7,611-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		7,780				7,780-	
		SUBTOTAL FOR PROPTY&EQUIP		7,780				7,780-	
		SUBTOTAL FOR BUDGET CODE 0355		15,391				15,391-	
BUDGET CODE: 0501 Stop DWI									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,000				7,000-	
		SUBTOTAL FOR SUPPLYS&MATL		7,000				7,000-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		5,500				5,500-	
		SUBTOTAL FOR PROPTY&EQUIP		5,500				5,500-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		15,000				15,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		460 SPECIAL EXPENSE		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		17,000				17,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	62,119			1-	62,119-	
		SUBTOTAL FOR CNTRCTL SVCS	1	62,119			1-	62,119-	
		SUBTOTAL FOR BUDGET CODE 0501	1	91,619			1-	91,619-	
BUDGET CODE: 0503 REENTRY TASK FORCE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,859				8,859-	
		SUBTOTAL FOR SUPPLYS&MATL		8,859				8,859-	
30		PROPTY&EQUIP 337 BOOKS-OTHER		150				150-	
		SUBTOTAL FOR PROPTY&EQUIP		150				150-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,602				3,602-
		402	TELEPHONE & OTHER COMMUNICATNS		420				420-
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,080				8,080-
		453	OVERNIGHT TRVL EXP-GENERAL		2,750				2,750-
		460	SPECIAL EXPENSE		20				20-
			SUBTOTAL FOR OTHR SER&CHR		14,872				14,872-
			SUBTOTAL FOR BUDGET CODE 0503		23,881				23,881-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,770		46,770		35,000
		117	POSTAGE		5,411				5,411-
			SUBTOTAL FOR SUPPLYS&MATL		17,181		46,770		29,589
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,000		28,500		22,500
			SUBTOTAL FOR PROPTY&EQUIP		6,000		28,500		22,500
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				22,500		22,500
		406	PROFESSIONAL SVCS CONTRACTUAL		10,000				10,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		21,789				21,789-
		465	OBLIGATORY COUNTY EXPENSES		51,800				51,800-
			SUBTOTAL FOR OTHR SER&CHR		83,589		22,500		61,089-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
			SUBTOTAL FOR BUDGET CODE 0523		107,770		97,770		10,000-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		17,580				17,580-
		451	NON OVERNIGHT TRVL EXP-GENERAL		840				840-
			SUBTOTAL FOR OTHR SER&CHR		18,420				18,420-
			SUBTOTAL FOR BUDGET CODE 0602		18,420				18,420-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
			SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0607				10,000			10,000-
BUDGET CODE: 0610 HOMICIDE INITIATIVE GRANT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,952			5,952-
SUBTOTAL FOR OTHR SER&CHR				5,952			5,952-
SUBTOTAL FOR BUDGET CODE 0610				5,952			5,952-
BUDGET CODE: 0613 ELDER ABUSE GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,250			1,250-
SUBTOTAL FOR SUPPLYS&MATL				1,250			1,250-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		293			293-
SUBTOTAL FOR PROPTY&EQUIP				293			293-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		191,042			191,042-
		453 OVERNIGHT TRVL EXP-GENERAL		18,750			18,750-
SUBTOTAL FOR OTHR SER&CHR				209,792			209,792-
SUBTOTAL FOR BUDGET CODE 0613				211,335			211,335-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		46,517			46,517-
SUBTOTAL FOR SUPPLYS&MATL				46,517			46,517-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		250			250-
		332 PURCH DATA PROCESSING EQUIPT		68,784			68,784-
		337 BOOKS-OTHER		10,810			10,810-
SUBTOTAL FOR PROPTY&EQUIP				79,844			79,844-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,811			1,811-
		403 OFFICE SERVICES		265			265-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		460 SPECIAL EXPENSE		230			230-
		465 OBLIGATORY COUNTY EXPENSES		750			750-
SUBTOTAL FOR OTHR SER&CHR				5,056			5,056-



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		28,121					28,121-
	SUBTOTAL FOR CNTRCTL SVCS			28,121					28,121-
	SUBTOTAL FOR BUDGET CODE 0615			159,538					159,538-
BUDGET CODE: 0616 2014-2018 CORE REHABILITATION SERVICES									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,152					5,152-
	SUBTOTAL FOR PROPTY&EQUIP			5,152					5,152-
	SUBTOTAL FOR BUDGET CODE 0616			5,152					5,152-
BUDGET CODE: 0619 SEX TRAFFICKING									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		20,547					20,547-
	SUBTOTAL FOR SUPPLYS&MATL			20,547					20,547-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,577					1,577-
	SUBTOTAL FOR PROPTY&EQUIP			1,577					1,577-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,600					1,600-
		453 OVERNIGHT TRVL EXP-GENERAL		16,816					16,816-
		460 SPECIAL EXPENSE		3,816					3,816-
	SUBTOTAL FOR OTHR SER&CHR			22,232					22,232-
	SUBTOTAL FOR BUDGET CODE 0619			44,356					44,356-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN									
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		750					750-
		453 OVERNIGHT TRVL EXP-GENERAL		2,442					2,442-
		454 OVERNIGHT TRVL EXP-SPECIAL		675					675-
	SUBTOTAL FOR OTHR SER&CHR			3,867					3,867-
	SUBTOTAL FOR BUDGET CODE 0706			3,867					3,867-
BUDGET CODE: 0712 DOVE GRANT									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,500					1,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100					1,100-
	SUBTOTAL FOR OTHR SER&CHR			2,600					2,600-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0712			2,600			2,600-
TOTAL FOR EXECUTIVE & MANAGERIAL		14	18,030,951	10	15,650,409	4- 2,380,542-
TOTAL FOR OTHER THAN PERSONAL SERVICES		14	18,556,603	10	15,650,409	4- 2,906,194-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,098,813	18,556,603	13,246,120	15,650,409	2,906,194-
FINANCIAL PLAN SAVINGS		583,100		1,744,100	1,161,000
APPROPRIATION		19,139,703		17,394,509	1,745,194-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,314,133		17,394,509	919,624-
OTHER CATEGORICAL		15,600			15,600-
CAPITAL FUNDS - I.F.A.					
STATE		264,407			264,407-
FEDERAL - C.D.					
FEDERAL - OTHER		535,563			535,563-
INTRA-CITY SALES		10,000			10,000-
<b>TOTAL</b>		<b>19,139,703</b>		<b>17,394,509</b>	<b>1,745,194-</b>

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891	79,391,752	891	78,739,303	652,449-
FINANCIAL PLAN SAVINGS		583,100-	19	89,000	672,100
APPROPRIATION	891	78,808,652	910	78,828,303	19,651

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	72,529,141	75,716,955	3,187,814
OTHER CATEGORICAL	77,400		77,400-
CAPITAL FUNDS - I.F.A.			
STATE	4,944,355	3,111,348	1,833,007-
FEDERAL - C.D.			
FEDERAL - OTHER	1,257,756		1,257,756-
INTRA-CITY SALES			
TOTAL	78,808,652	78,828,303	19,651
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,098,813	18,556,603	13,246,120	15,650,409	2,906,194-
FINANCIAL PLAN SAVINGS		583,100		1,744,100	1,161,000
APPROPRIATION		19,139,703		17,394,509	1,745,194-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,314,133		17,394,509	919,624-
OTHER CATEGORICAL		15,600			15,600-
CAPITAL FUNDS - I.F.A.					
STATE		264,407			264,407-
FEDERAL - C.D.					
FEDERAL - OTHER		535,563			535,563-
INTRA-CITY SALES		10,000			10,000-
TOTAL		19,139,703		17,394,509	1,745,194-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	891	79,391,752	891	78,739,303	652,449-
FINANCIAL PLAN SAVINGS		583,100-	19	89,000	672,100
APPROPRIATION	891	78,808,652	910	78,828,303	19,651
OTPS					
TOTALS FOR OPERATING BUDGET		18,556,603		15,650,409	2,906,194-
FINANCIAL PLAN SAVINGS		583,100		1,744,100	1,161,000
APPROPRIATION		19,139,703		17,394,509	1,745,194-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	891	97,948,355	891	94,389,712	3,558,643-
FINANCIAL PLAN SAVINGS			19	1,833,100	1,833,100
APPROPRIATION	891	97,948,355	910	96,222,812	1,725,543-
FUNDING					
CITY		90,843,274		93,111,464	2,268,190
OTHER CATEGORICAL		93,000			93,000-
CAPITAL FUNDS - I.F.A.					
STATE		5,208,762		3,111,348	2,097,414-
FEDERAL - C.D.					
FEDERAL - OTHER		1,793,319			1,793,319-
INTRA-CITY SALES		10,000			10,000-
TOTAL FUNDING		97,948,355		96,222,812	1,725,543-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0207 DOVE Initiative Funding									
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,000					39,000-
SUBTOTAL FOR F/T SALARIED				39,000					39,000-
SUBTOTAL FOR BUDGET CODE 0207				39,000					39,000-
BUDGET CODE: 0250 Ignition Interlock Device Monitoring Pro									
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,385					47,385-
SUBTOTAL FOR F/T SALARIED				47,385					47,385-
SUBTOTAL FOR BUDGET CODE 0250				47,385					47,385-
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		333,000					333,000-
SUBTOTAL FOR F/T SALARIED				333,000					333,000-
SUBTOTAL FOR BUDGET CODE 0380				333,000					333,000-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		862,060		28,243			833,817-
SUBTOTAL FOR F/T SALARIED				862,060		28,243			833,817-
SUBTOTAL FOR BUDGET CODE 0400				862,060		28,243			833,817-
BUDGET CODE: 0481 JAG 2014 QCDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		264,547					264,547-
SUBTOTAL FOR F/T SALARIED				264,547					264,547-
SUBTOTAL FOR BUDGET CODE 0481				264,547					264,547-
BUDGET CODE: 0720 Child Advocacy Center Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,000					100,000-
SUBTOTAL FOR F/T SALARIED				100,000					100,000-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0720				100,000			100,000-
BUDGET CODE: 1000 TRACK							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000	
SUBTOTAL FOR F/T SALARIED				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 1000				30,000		30,000	
TOTAL FOR				1,675,992		58,243	1,617,749-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	466	46,262,060	466	46,682,773	420,713
SUBTOTAL FOR F/T SALARIED			466	46,262,060	466	46,682,773	420,713
03 UNSALARIED		031 UNSALARIED		219,634		221,161	1,527
SUBTOTAL FOR UNSALARIED				219,634		221,161	1,527
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,990		15,990	
		042 LONGEVITY DIFFERENTIAL		285,347		285,347	
		043 SHIFT DIFFERENTIAL		46,080		46,080	
		047 OVERTIME		700,000		700,000	
		061 SUPPER MONEY		4,012		4,012	
SUBTOTAL FOR ADD GRS PAY				1,051,429		1,051,429	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		32,000		32,000	
		081 ANNUITY CONTRIBUTIONS		1,597		1,597	
SUBTOTAL FOR FRINGE BENES				33,597		33,597	
SUBTOTAL FOR BUDGET CODE 0101			466	47,566,720	466	47,988,960	422,240
BUDGET CODE: 0308 STATE AID TO PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,140,800	33	1,140,800	
SUBTOTAL FOR F/T SALARIED			33	1,140,800	33	1,140,800	



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0308			33	1,140,800	33	1,140,800	
BUDGET CODE: 0520 ENHANCED NARCOTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,180		17,180	
SUBTOTAL FOR F/T SALARIED				17,180		17,180	
SUBTOTAL FOR BUDGET CODE 0520				17,180		17,180	
BUDGET CODE: 0521 JAG-BYRNE FFY14							
01 F/T SALARIED		001 FULL YEAR POSITIONS		269,400			269,400-
SUBTOTAL FOR F/T SALARIED				269,400			269,400-
SUBTOTAL FOR BUDGET CODE 0521				269,400			269,400-
BUDGET CODE: 0590 POINT OF ENTRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,546		28,546	
SUBTOTAL FOR F/T SALARIED				28,546		28,546	
SUBTOTAL FOR BUDGET CODE 0590				28,546		28,546	
BUDGET CODE: 0904 DOMESTIC VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		134,000			134,000-
SUBTOTAL FOR F/T SALARIED				134,000			134,000-
SUBTOTAL FOR BUDGET CODE 0904				134,000			134,000-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,384			31,384-
SUBTOTAL FOR F/T SALARIED				31,384			31,384-
SUBTOTAL FOR BUDGET CODE 0944				31,384			31,384-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		275,065		32,372	242,693-
SUBTOTAL FOR F/T SALARIED				275,065		32,372	242,693-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0950			275,065		32,372	242,693-
TOTAL FOR EXECUTIVE MANAGEMENT		499	49,463,095	499	49,207,858	255,237-
TOTAL FOR PERSONAL SERVICES		499	51,139,087	499	49,266,101	1,872,986-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	499	51,139,087	499	49,266,101	1,872,986-
FINANCIAL PLAN SAVINGS			31	2,290,000	2,290,000
APPROPRIATION	499	51,139,087	530	51,556,101	417,014

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,718,590		50,430,830	2,712,240
OTHER CATEGORICAL		39,000			39,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,682,166		1,125,271	1,556,895-
FEDERAL - C.D.					
FEDERAL - OTHER		699,331			699,331-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>51,139,087</b>		<b>51,556,101</b>	<b>417,014</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	61,500-208,403	308	100,675	31,007,890
13622	COMPUTER SPECIALIST (OPERATIONS)	89,934- 89,934	1	89,934	89,934
05329	SPECIAL ASSISTANT TO DA (QUEENS)	88,975-137,337	7	115,185	806,292
60801	DIRECTOR OF PUBLIC INFORMATION	150,392-150,392	1	150,392	150,392
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	60,015- 94,400	6	81,022	486,131
10025	ADMINISTRATIVE MANAGER	132,386-132,386	1	132,386	132,386
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	85,046- 85,046	1	85,046	85,046
10026	ADMINISTRATIVE STAFF ANALYST	153,750-153,750	1	153,750	153,750
12626	STAFF ANALYST	90,151- 90,151	1	90,151	90,151
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 90,756	11	61,881	680,690
10202	PRIVATE SECRETARY	98,615- 98,615	1	98,615	98,615
30837	CHIEF RACKETS INVESTIGATOR (QUEENS DA)	142,737-142,737	1	142,737	142,737
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	76,875- 86,211	2	81,543	163,086
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	78,171- 95,205	14	83,281	1,165,938
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	1- 69,328	40	56,788	2,271,505
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	61,500- 61,500	1	61,500	61,500
10212	REPORTER/ STENOGRAPHER (DA)	42,284- 58,986	3	52,585	157,756
10212	REPORTER/ STENOGRAPHER (DA)	42,284- 78,134	12	62,609	751,303
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,423- 73,216	8	54,984	439,868
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,253- 85,132	26	49,338	1,282,793
30080	PARALEGAL AIDE	44,897- 57,306	12	49,684	596,204
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
52406	COMMUNITY SERVICE AIDE	26,536- 31,830	22	29,671	652,766
56057	COMMUNITY ASSOCIATE	34,644- 57,569	107	39,430	4,219,062
56056	COMMUNITY ASSISTANT	29,393- 37,989	26	34,442	895,501
56058	COMMUNITY COORDINATOR	48,896- 78,744	18	67,378	1,212,805
13693	*CERTIFIED APPLICATIONS DEVELOPER	93,909- 93,909	1	93,909	93,909
82950	AGENCY CHIEF CONTRACTING OFFICER	110,072-110,072	1	110,072	110,072
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	91,274-126,268	3	102,939	308,816
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	110,756-110,756	1	110,756	110,756
22427	ASSOCIATE PROJECT MANAGER	107,202-107,202	1	107,202	107,202
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	85,000- 85,000	1	85,000	85,000
TOTAL FOR OBJECT 001			641		48,856,456

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
-----					
	POSITION SCHEDULE FOR U/A 001		641		48,856,456
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-111		-8,460,322
	TOTAL FOR U/A 001		530		40,396,134
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0207 DOVE Initiative Funding							
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,480			4,480-
		SUBTOTAL FOR CNTRCTL SVCS		4,480			4,480-
		SUBTOTAL FOR BUDGET CODE 0207		4,480			4,480-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,322			2,322-
		SUBTOTAL FOR OTHR SER&CHR		2,322			2,322-
		SUBTOTAL FOR BUDGET CODE 0400		2,322			2,322-
BUDGET CODE: 0670 Special Investigation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,407		22,791	12,384
		101 PRINTING SUPPLIES		60			60-
		110 FOOD & FORAGE SUPPLIES		352		700	348
		117 POSTAGE		600		600	
		169 MAINTENANCE SUPPLIES		600		600	
		SUBTOTAL FOR SUPPLYS&MATL		12,019		24,691	12,672
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		700		700	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000			7,000-
		SUBTOTAL FOR OTHR SER&CHR		7,700		700	7,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		1,000			1,000-
		619 SECURITY SERVICES		384			384-
		686 PROF SERV OTHER	1	51,288	1	22,000	29,288-
		SUBTOTAL FOR CNTRCTL SVCS	1	52,672	1	22,000	30,672-
		SUBTOTAL FOR BUDGET CODE 0670	1	72,391	1	47,391	25,000-
BUDGET CODE: 0860 FJC Intra-city Budget code							
60 CNTRCTL SVCS		619 SECURITY SERVICES		176,476		176,476	
		SUBTOTAL FOR CNTRCTL SVCS		176,476		176,476	
		SUBTOTAL FOR BUDGET CODE 0860		176,476		176,476	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1000 TRACK								
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL				180,000	180,000
			SUBTOTAL FOR OTHR SER&CHR				180,000	180,000
			SUBTOTAL FOR BUDGET CODE 1000				180,000	180,000
TOTAL FOR				1	255,669	1	403,867	148,198
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10 SUPPLYS&MATL	841001	10F	MOTOR VEHICLE FUEL		9,000			9,000-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		61,567		61,567	
		100	SUPPLIES + MATERIALS - GENERAL		149,435		139,439	9,996-
		101	PRINTING SUPPLIES		110,463		94,218	16,245-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		270		1,300	1,030
		106	MOTOR VEHICLE FUEL		6,000		15,000	9,000
		110	FOOD & FORAGE SUPPLIES		15,000		15,000	
		117	POSTAGE		121,104		100,104	21,000-
		169	MAINTENANCE SUPPLIES		58,900		12,000	46,900-
		199	DATA PROCESSING SUPPLIES		187,000		138,000	49,000-
			SUBTOTAL FOR SUPPLYS&MATL		718,739		576,628	142,111-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		43,800		13,000	30,800-
		302	TELECOMMUNICATIONS EQUIPMENT		2,732		3,977	1,245
		307	MEDICAL, SURGICAL & LAB EQUIP				1,000	1,000
		314	OFFICE FURITURE		132,372		113,000	19,372-
		315	OFFICE EQUIPMENT		15,284		9,284	6,000-
		319	SECURITY EQUIPMENT		2,000		1,000	1,000-
		332	PURCH DATA PROCESSING EQUIPT		84,500		29,000	55,500-
		337	BOOKS-OTHER		10,289		10,289	
		338	LIBRARY BOOKS		215,108		194,108	21,000-
			SUBTOTAL FOR PROPTY&EQUIP		506,085		374,658	131,427-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		19,919		19,919	
	056001	40X	CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		2,470				2,470-
		400	CONTRACTUAL SERVICES-GENERAL		313,094		40,000		273,094-
		402	TELEPHONE & OTHER COMMUNICATNS		212,660		202,660		10,000-
		403	OFFICE SERVICES		7,175		20,175		13,000
		412	RENTALS OF MISC.EQUIP		271,952		251,952		20,000-
		414	RENTALS - LAND BLDGS & STRUCTS		3,148,998		3,659,453		510,455
		415	PRINTING CONTRACTS		35,000		125,000		90,000
		417	ADVERTISING		22,446		6,500		15,946-
	856001	42C	HEAT LIGHT & POWER		297,371		307,080		9,709
		451	NON OVERNIGHT TRVL EXP-GENERAL		42,000		32,000		10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				16,000		16,000
		453	OVERNIGHT TRVL EXP-GENERAL		35,000		20,000		15,000-
		454	OVERNIGHT TRVL EXP-SPECIAL				18,000		18,000
		460	SPECIAL EXPENSE		129,649		104,649		25,000-
		465	OBLIGATORY COUNTY EXPENSES		132,510		250,656		118,146
		499	OTHER EXPENSES - GENERAL		1,464,551		1,770,398		305,847
			SUBTOTAL FOR OTHR SER&CHR		6,134,795		6,844,442		709,647
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	92,400	1	57,800		34,600-
		607	MAINT & REP MOTOR VEH EQUIP	1	21,300	1	13,000		8,300-
		608	MAINT & REP GENERAL	1	68,000	1	33,000		35,000-
		612	OFFICE EQUIPMENT MAINTENANCE	7	38,000	7	38,000		
		613	DATA PROCESSING EQUIPMENT	1	15,000	1	74,000		59,000
		619	SECURITY SERVICES	1	271,500	1	241,500		30,000-
		622	TEMPORARY SERVICES	1		1	3,500		3,500
		624	CLEANING SERVICES	1	56,708	1	17,100		39,608-
		684	PROF SERV COMPUTER SERVICES	1	25,730	1	38,000		12,270
		686	PROF SERV OTHER		26,000		11,700		14,300-
			SUBTOTAL FOR CNTRCTL SVCS	15	614,638	15	527,600		87,038-
			SUBTOTAL FOR BUDGET CODE 0101	15	7,974,257	15	8,323,328		349,071
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		55,000		55,000		
		465	OBLIGATORY COUNTY EXPENSES		135,000		135,000		
			SUBTOTAL FOR OTHR SER&CHR		190,000		190,000		
			SUBTOTAL FOR BUDGET CODE 0308		190,000		190,000		



ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0904 DOMESTIC VIOLENCE						
40 OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL				750-
	460	SPECIAL EXPENSE				150,000-
		SUBTOTAL FOR OTHR SER&CHR				150,750-
60 CNTRCTL SVCS	686	PROF SERV OTHER				8,000-
		SUBTOTAL FOR CNTRCTL SVCS				8,000-
		SUBTOTAL FOR BUDGET CODE 0904				158,750-
TOTAL FOR EXECUTIVE MANAGEMENT			15	8,323,007	15	8,513,328
TOTAL FOR OTHER THAN PERSONAL SERVICES			16	8,578,676	16	8,917,195

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	390,327	8,578,676	388,566	8,917,195	338,519
FINANCIAL PLAN SAVINGS				2,486,400	2,486,400
APPROPRIATION		8,578,676		11,403,595	2,824,919

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,021,648		11,037,119	3,015,471
OTHER CATEGORICAL		4,480			4,480-
CAPITAL FUNDS - I.F.A.					
STATE		192,322		190,000	2,322-
FEDERAL - C.D.					
FEDERAL - OTHER		158,750			158,750-
INTRA-CITY SALES		201,476		176,476	25,000-
<b>TOTAL</b>		<b>8,578,676</b>		<b>11,403,595</b>	<b>2,824,919</b>

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	499	51,139,087	499	49,266,101	1,872,986-
FINANCIAL PLAN SAVINGS			31	2,290,000	2,290,000
APPROPRIATION	499	51,139,087	530	51,556,101	417,014

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	47,718,590	50,430,830	2,712,240
OTHER CATEGORICAL	39,000		39,000-
CAPITAL FUNDS - I.F.A.			
STATE	2,682,166	1,125,271	1,556,895-
FEDERAL - C.D.			
FEDERAL - OTHER	699,331		699,331-
INTRA-CITY SALES			
TOTAL	51,139,087	51,556,101	417,014
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17

AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	390,327	8,578,676	388,566	8,917,195	338,519
FINANCIAL PLAN SAVINGS				2,486,400	2,486,400
APPROPRIATION		8,578,676		11,403,595	2,824,919

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,021,648		11,037,119	3,015,471
OTHER CATEGORICAL		4,480			4,480-
CAPITAL FUNDS - I.F.A.					
STATE		192,322		190,000	2,322-
FEDERAL - C.D.					
FEDERAL - OTHER		158,750			158,750-
INTRA-CITY SALES		201,476		176,476	25,000-
TOTAL		8,578,676		11,403,595	2,824,919
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	499	51,139,087	499	49,266,101	1,872,986-
FINANCIAL PLAN SAVINGS			31	2,290,000	2,290,000
APPROPRIATION	499	51,139,087	530	51,556,101	417,014
OTPS					
TOTALS FOR OPERATING BUDGET		8,578,676		8,917,195	338,519
FINANCIAL PLAN SAVINGS				2,486,400	2,486,400
APPROPRIATION		8,578,676		11,403,595	2,824,919
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	499	59,717,763	499	58,183,296	1,534,467-
FINANCIAL PLAN SAVINGS			31	4,776,400	4,776,400
APPROPRIATION	499	59,717,763	530	62,959,696	3,241,933
FUNDING					
CITY		55,740,238		61,467,949	5,727,711
OTHER CATEGORICAL		43,480			43,480-
CAPITAL FUNDS - I.F.A.					
STATE		2,874,488		1,315,271	1,559,217-
FEDERAL - C.D.					
FEDERAL - OTHER		858,081			858,081-
INTRA-CITY SALES		201,476		176,476	25,000-
TOTAL FUNDING		59,717,763		62,959,696	3,241,933

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0365 Justice Assistance Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		423			423-
SUBTOTAL FOR F/T SALARIED				423			423-
SUBTOTAL FOR BUDGET CODE 0365				423			423-
BUDGET CODE: 0366 JAG 2014 RCDA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,154			50,154-
SUBTOTAL FOR F/T SALARIED				50,154			50,154-
SUBTOTAL FOR BUDGET CODE 0366				50,154			50,154-
BUDGET CODE: 0608 JAG-BYRNE CFY16							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,400			55,400-
SUBTOTAL FOR F/T SALARIED				55,400			55,400-
SUBTOTAL FOR BUDGET CODE 0608				55,400			55,400-
BUDGET CODE: 0625 Crimes Against Revenue Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		167,598			167,598-
SUBTOTAL FOR F/T SALARIED				167,598			167,598-
SUBTOTAL FOR BUDGET CODE 0625				167,598			167,598-
TOTAL FOR				273,575			273,575-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	8,014,900	82	8,063,089	48,189
SUBTOTAL FOR F/T SALARIED				82	8,014,900	82	8,063,089
03 UNSALARIED		031 UNSALARIED		112,452		117,442	4,990

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY16-06/14/16					ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				112,452		117,442		4,990
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000		
		042 LONGEVITY DIFFERENTIAL		35,000		35,000		
		043 SHIFT DIFFERENTIAL		2,000		2,000		
		045 HOLIDAY PAY		1,000		1,000		
		047 OVERTIME		95,000		95,000		
SUBTOTAL FOR ADD GRS PAY				136,000		136,000		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000		3,000		
SUBTOTAL FOR FRINGE BENES				3,000		3,000		
SUBTOTAL FOR BUDGET CODE 0101			82	8,266,352	82	8,319,531		53,179
BUDGET CODE: 0206 MOPSI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	130,700	4	130,700		
SUBTOTAL FOR F/T SALARIED			4	130,700	4	130,700		
SUBTOTAL FOR BUDGET CODE 0206			4	130,700	4	130,700		
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,496				23,496-
SUBTOTAL FOR F/T SALARIED				23,496				23,496-
SUBTOTAL FOR BUDGET CODE 0220				23,496				23,496-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,476				40,476-
SUBTOTAL FOR F/T SALARIED				40,476				40,476-
SUBTOTAL FOR BUDGET CODE 0311				40,476				40,476-
BUDGET CODE: 9576 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,600				145,600-
SUBTOTAL FOR F/T SALARIED				145,600				145,600-
04 ADD GRS PAY		047 OVERTIME		14,015				14,015-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				14,015			14,015-
SUBTOTAL FOR BUDGET CODE 9576				159,615			159,615-
TOTAL FOR EXECUTIVE MANAGEMENT			86	8,620,639	86	8,450,231	170,408-
TOTAL FOR PERSONAL SERVICES			86	8,894,214	86	8,450,231	443,983-



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	8,894,214	86	8,450,231	443,983-
FINANCIAL PLAN SAVINGS		123,463	45	3,132,675	3,009,212
APPROPRIATION	86	9,017,677	131	11,582,906	2,565,229

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,381,841		11,444,232	3,062,391
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		529,859		138,674	391,185-
FEDERAL - C.D.					
FEDERAL - OTHER		105,977			105,977-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>9,017,677</b>		<b>11,582,906</b>	<b>2,565,229</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06606	CHIEF INVESTIGATOR (SI DA)	101,326-101,326	1	101,326	101,326
30827	SENIOR DETECTIVE INVESTIGATOR START >4-24-08 NO ABC	64,290- 77,317	8	66,161	529,286
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,000- 46,000	1	46,000	46,000
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	64,176-189,000	42	93,654	3,933,449
56056	COMMUNITY ASSISTANT	35,940- 35,940	1	35,940	35,940
12627	ASSOCIATE STAFF ANALYST	95,068- 95,068	1	95,068	95,068
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,423- 51,954	2	47,189	94,377
56057	COMMUNITY ASSOCIATE	39,000- 56,744	11	46,491	511,402
56058	COMMUNITY COORDINATOR	59,931- 59,931	1	59,931	59,931
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
30080	PARALEGAL AIDE	51,366- 54,013	3	52,595	157,786
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,571- 73,355	3	67,334	202,003
10212	REPORTER/ STENOGRAPHER (DA)	42,284- 75,895	3	57,388	172,165
56058	COMMUNITY COORDINATOR	75,900- 75,900	1	75,900	75,900
56057	COMMUNITY ASSOCIATE	45,999- 53,490	2	49,745	99,489
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,948- 54,490	7	50,235	351,646
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	44,982- 44,982	1	44,982	44,982
10026	ADMINISTRATIVE STAFF ANALYST	88,968-128,449	2	108,709	217,417
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,992- 88,992	1	88,992	88,992
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	88,968- 88,968	1	88,968	88,968
56057	COMMUNITY ASSOCIATE	42,865- 42,865	1	42,865	42,865
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	55,192- 62,555	3	58,522	175,566
56058	COMMUNITY COORDINATOR	67,534- 67,534	1	67,534	67,534
10050	COMPUTER SYSTEMS MANAGER	88,968- 88,968	1	88,968	88,968
13651	COMPUTER PROGRAMMER ANALYST	46,303- 46,303	1	46,303	46,303
TOTAL FOR OBJECT 001			101		7,580,004

POSITION SCHEDULE FOR U/A 001			101		7,580,004
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			30		2,251,486
TOTAL FOR U/A 001			131		9,831,490

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 TAX LEVY SPECIAL							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		250,000			250,000-
		SUBTOTAL FOR OTHR SER&CHR		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 0102		250,000			250,000-
BUDGET CODE: 0103 Administration Special							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		185,094		185,094	
		SUBTOTAL FOR OTHR SER&CHR		185,094		185,094	
		SUBTOTAL FOR BUDGET CODE 0103		185,094		185,094	
BUDGET CODE: 0104 OTPS Case Related							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		145,515		145,515	
		SUBTOTAL FOR OTHR SER&CHR		145,515		145,515	
		SUBTOTAL FOR BUDGET CODE 0104		145,515		145,515	
BUDGET CODE: 0625 Crimes Against Revenue Program							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		66			66-
		460 SPECIAL EXPENSE		46,850			46,850-
		SUBTOTAL FOR OTHR SER&CHR		46,916			46,916-
		SUBTOTAL FOR BUDGET CODE 0625		46,916			46,916-
BUDGET CODE: 1002 DCAS Work							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 1002		5,000			5,000-
TOTAL FOR				632,525		330,609	301,916-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		120,973		112,634			8,339-
		101 PRINTING SUPPLIES				1,512			1,512
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500			1,500
		106 MOTOR VEHICLE FUEL				5,000			5,000
		117 POSTAGE		12,150		6,750			5,400-
		199 DATA PROCESSING SUPPLIES		70					70-
		SUBTOTAL FOR SUPPLYS&MATL		133,193		127,396			5,797-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				4,082			4,082
		302 TELECOMMUNICATIONS EQUIPMENT		1,420		1,420			
		305 MOTOR VEHICLES		67,340					67,340-
		314 OFFICE FURITURE		51,174					51,174-
		315 OFFICE EQUIPMENT		1,657					1,657-
		332 PURCH DATA PROCESSING EQUIPT		5,695		98,580			92,885
		337 BOOKS-OTHER		8,212		5,500			2,712-
		338 LIBRARY BOOKS		4,600		15,000			10,400
		SUBTOTAL FOR PROPTY&EQUIP		140,098		124,582			15,516-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,417	6,417			
			400 CONTRACTUAL SERVICES-GENERAL		23,660	220,820			197,160
			402 TELEPHONE & OTHER COMMUNICATNS		59,783	62,783			3,000
			403 OFFICE SERVICES		2,833	41,500			38,667
			404 TRAVELING EXPENSES			1,818			1,818
			407 MAINT & REP OF MOTOR VEH EQUIP			3,000			3,000
			412 RENTALS OF MISC.EQUIP		13,001				13,001-
			417 ADVERTISING		7,340				7,340-
	856001		42C HEAT LIGHT & POWER		102,744	112,679			9,935
			451 NON OVERNIGHT TRVL EXP-GENERAL			8,000			8,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		100	100			
			460 SPECIAL EXPENSE		252,230	115,230			137,000-
			465 OBLIGATORY COUNTY EXPENSES		105,899	59,769			46,130-
		SUBTOTAL FOR OTHR SER&CHR		574,007		634,116			60,109
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,000		1	2,000
			607 MAINT & REP MOTOR VEH EQUIP	1	3,000			1-	3,000-
			608 MAINT & REP GENERAL	1	2,400	1			1,400-

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	4	75,792	4	71,000		4,792-	
		613 DATA PROCESSING EQUIPMENT	1	7,640			1-	7,640-	
		622 TEMPORARY SERVICES	1	13,248			1-	13,248-	
		686 PROF SERV OTHER			1	67,000	1	67,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	102,080	7	141,000	1-	38,920	
		SUBTOTAL FOR BUDGET CODE 0101	8	949,378	7	1,027,094	1-	77,716	
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	1	3,165			1-	3,165-	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,165			1-	3,165-	
		SUBTOTAL FOR BUDGET CODE 0225	1	3,165			1-	3,165-	
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		500				500-	
		SUBTOTAL FOR OTHR SER&CHR		500				500-	
		SUBTOTAL FOR BUDGET CODE 0311		500				500-	
BUDGET CODE: 0501 Family Justice Center									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		27,834				27,834-	
		SUBTOTAL FOR SUPPLYS&MATL		27,834				27,834-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		7,000				7,000-	
		SUBTOTAL FOR PROPTY&EQUIP		7,000				7,000-	
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		183,262		183,262			
		412 RENTALS OF MISC.EQUIP		900				900-	
		460 SPECIAL EXPENSE		2,866		38,600		35,734	
		SUBTOTAL FOR OTHR SER&CHR		187,028		221,862		34,834	
		SUBTOTAL FOR BUDGET CODE 0501		221,862		221,862			
BUDGET CODE: 9576 STOP DWI									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,040				2,040-	
		SUBTOTAL FOR SUPPLYS&MATL		2,040				2,040-	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9576				2,040			2,040-
TOTAL FOR EXECUTIVE MANAGEMENT			9	1,176,945	7	1,248,956	2- 72,011
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	1,809,470	7	1,579,565	2- 229,905-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	297,423	1,809,470	302,358	1,579,565	229,905-
FINANCIAL PLAN SAVINGS				750,000	750,000
APPROPRIATION		1,809,470		2,329,565	520,095

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,562,768		2,107,703	544,935
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,840			24,840-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		221,862		221,862	
<b>TOTAL</b>		<b>1,809,470</b>		<b>2,329,565</b>	<b>520,095</b>

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	8,894,214	86	8,450,231	443,983-
FINANCIAL PLAN SAVINGS		123,463	45	3,132,675	3,009,212
APPROPRIATION	86	9,017,677	131	11,582,906	2,565,229

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,381,841	11,444,232	3,062,391
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	529,859	138,674	391,185-
FEDERAL - C.D.			
FEDERAL - OTHER	105,977		105,977-
INTRA-CITY SALES			
TOTAL	9,017,677	11,582,906	2,565,229
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	297,423	1,809,470	302,358	1,579,565	229,905-
FINANCIAL PLAN SAVINGS				750,000	750,000
APPROPRIATION		1,809,470		2,329,565	520,095

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,562,768		2,107,703	544,935
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,840			24,840-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		221,862		221,862	
TOTAL		1,809,470		2,329,565	520,095
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	8,894,214	86	8,450,231	443,983-
FINANCIAL PLAN SAVINGS		123,463	45	3,132,675	3,009,212
APPROPRIATION	86	9,017,677	131	11,582,906	2,565,229
OTPS					
TOTALS FOR OPERATING BUDGET		1,809,470		1,579,565	229,905-
FINANCIAL PLAN SAVINGS				750,000	750,000
APPROPRIATION		1,809,470		2,329,565	520,095
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	10,703,684	86	10,029,796	673,888-
FINANCIAL PLAN SAVINGS		123,463	45	3,882,675	3,759,212
APPROPRIATION	86	10,827,147	131	13,912,471	3,085,324
FUNDING					
CITY		9,944,609		13,551,935	3,607,326
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		554,699		138,674	416,025-
FEDERAL - C.D.					
FEDERAL - OTHER		105,977			105,977-
INTRA-CITY SALES		221,862		221,862	
TOTAL FUNDING		10,827,147		13,912,471	3,085,324

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	14,955,710	156	15,074,130			118,420
SUBTOTAL FOR F/T SALARIED			156	14,955,710	156	15,074,130			118,420
02 OTH SALARIED		021 PART-TIME POSITIONS		5,851		5,851			
SUBTOTAL FOR OTH SALARIED				5,851		5,851			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082			
		042 LONGEVITY DIFFERENTIAL		14,860		14,860			
		043 SHIFT DIFFERENTIAL		1,082		1,082			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		86,540		86,540			
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				106,646		106,646			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000			
		081 ANNUITY CONTRIBUTIONS		975		975			
SUBTOTAL FOR FRINGE BENES				14,975		14,975			
SUBTOTAL FOR BUDGET CODE 0101			156	15,083,182	156	15,201,602			118,420
BUDGET CODE: 0108 VIOLENT DRUG GANG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,545		13,545			
SUBTOTAL FOR F/T SALARIED				13,545		13,545			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 0108				13,659		13,659			
BUDGET CODE: 0120 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,646	2	114,646			
SUBTOTAL FOR F/T SALARIED			2	114,646	2	114,646			
04 ADD GRS PAY		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				1		1			

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0120			2	114,647	2	114,647	
BUDGET CODE: 0150 DTAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,131		37,455	5,324
SUBTOTAL FOR F/T SALARIED				32,131		37,455	5,324
SUBTOTAL FOR BUDGET CODE 0150				32,131		37,455	5,324
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			158	15,243,619	158	15,367,363	123,744
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL							
BUDGET CODE: 0102 RICHMOND DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,135	1	62,135	
SUBTOTAL FOR F/T SALARIED			1	62,135	1	62,135	
SUBTOTAL FOR BUDGET CODE 0102			1	62,135	1	62,135	
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	62,135	1	62,135	
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL							
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,078,529	16	1,078,529	
SUBTOTAL FOR F/T SALARIED			16	1,078,529	16	1,078,529	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556	
		043 SHIFT DIFFERENTIAL		1,106		1,106	
		045 HOLIDAY PAY		1		1	
		047 OVERTIME		5,565		5,565	
		061 SUPPER MONEY		1,030		1,030	
SUBTOTAL FOR ADD GRS PAY				8,258		8,258	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			16	1,086,787	16	1,086,787	
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,086,787	16	1,086,787	
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,142,483		1,142,483	
SUBTOTAL FOR F/T SALARIED				1,142,483		1,142,483	
04 ADD GRS PAY		047 OVERTIME		1		1	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,001		1,001	
SUBTOTAL FOR BUDGET CODE 0104				1,143,484		1,143,484	
TOTAL FOR DIV OF TRIALS CENTRALIZED				1,143,484		1,143,484	
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	686,705	9	686,705	
SUBTOTAL FOR F/T SALARIED			9	686,705	9	686,705	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	
		047 OVERTIME		556		556	
SUBTOTAL FOR ADD GRS PAY				1,113		1,113	
SUBTOTAL FOR BUDGET CODE 0105			9	687,818	9	687,818	
TOTAL FOR DIV OF TRIALS QUEENS			9	687,818	9	687,818	

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX							
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,023,338	16		1,023,338
		SUBTOTAL FOR F/T SALARIED	16	1,023,338	16		1,023,338
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669			1,669
		047 OVERTIME		1,114			1,114
		SUBTOTAL FOR ADD GRS PAY		2,783			2,783
		SUBTOTAL FOR BUDGET CODE 0106	16	1,026,121	16		1,026,121
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,026,121	16		1,026,121
TOTAL FOR PERSONAL SERVICES			200	19,249,964	200		19,373,708
							123,744

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	200	19,249,964	200	19,373,708	123,744
FINANCIAL PLAN SAVINGS	13	1,319,092	13	1,688,708	369,616
APPROPRIATION	213	20,569,056	213	21,062,416	493,360

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,442,056		19,935,416	493,360
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>20,569,056</b>		<b>21,062,416</b>	<b>493,360</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
96001	SPECIAL ASSISTANT DISTRICT ATTORNEY	189,000-189,000	1	189,000	189,000
56057	COMMUNITY ASSOCIATE	45,000- 56,250	2	50,625	101,250
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	62,500-192,000	104	98,641	10,258,680
10074	COMPUTER OPERATIONS MANAGER	168,000-168,000	1	168,000	168,000
10025	ADMINISTRATIVE MANAGER	180,000-180,000	1	180,000	180,000
10212	REPORTER/ STENOGRAPHER (DA)	63,000- 86,270	6	74,735	448,409
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	72,539- 86,906	2	79,723	159,445
56057	COMMUNITY ASSOCIATE	62,263- 62,263	1	62,263	62,263
56057	COMMUNITY ASSOCIATE	34,702- 69,457	7	49,916	349,411
56058	COMMUNITY COORDINATOR	84,000- 95,407	2	89,704	179,407
56056	COMMUNITY ASSISTANT	30,516- 52,185	3	37,739	113,217
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	57,395- 57,395	1	57,395	57,395
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	71,236- 71,836	2	71,536	143,072
10026	ADMINISTRATIVE STAFF ANALYST	127,000-127,000	1	127,000	127,000
06734	CONFIDENTIAL SECY (OFC OF SPECIAL NARCOTICS PROSECUTOR)	96,570- 96,570	1	96,570	96,570
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	70,287- 86,189	2	78,238	156,476
56057	COMMUNITY ASSOCIATE	45,341- 63,095	4	54,241	216,965
56057	COMMUNITY ASSOCIATE	37,925- 73,058	21	53,828	1,130,397
56058	COMMUNITY COORDINATOR	70,491-102,503	8	86,526	692,206
30080	PARALEGAL AIDE	75,000- 80,116	2	77,558	155,116
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,991- 83,646	4	73,921	295,685
06583	SENIOR RACKETS INVESTIGATOR (S.NC) START >4-24-08 NO ABC	75,864- 75,864	1	75,864	75,864
10026	ADMINISTRATIVE STAFF ANALYST	148,500-148,500	1	148,500	148,500
60801	DIRECTOR OF PUBLIC INFORMATION	143,000-143,000	1	143,000	143,000
10025	ADMINISTRATIVE MANAGER	175,853-175,853	1	175,853	175,853
06684	ASSOCIATE CHIEF RACKETS INVESTIGATOR (SNC)	104,000-114,000	2	109,000	218,000
06583	SENIOR RACKETS INVESTIGATOR (S.NC) START >4-24-08 NO ABC	55,550- 90,948	17	76,593	1,302,077
06201	RACKETS INVESTIGATOR (SNC)	54,106- 58,088	3	55,915	167,744
30836	CHIEF RACKETS INVESTIGATOR	163,814-163,814	1	163,814	163,814
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	86,634- 86,634	1	86,634	86,634
TOTAL FOR OBJECT 001			204		17,761,450



ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001		204		17,761,450
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		9		783,593
	TOTAL FOR U/A 001		213		18,545,043

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		553		553		
			100 SUPPLIES + MATERIALS - GENERAL		76,917		52,917		24,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,500		4,000		500-
			106 MOTOR VEHICLE FUEL		500		15,000		14,500
			110 FOOD & FORAGE SUPPLIES		300				300-
			117 POSTAGE		17,000		13,000		4,000-
			170 CLEANING SUPPLIES				2,000		2,000
			199 DATA PROCESSING SUPPLIES		36,000		12,000		24,000-
			SUBTOTAL FOR SUPPLYS&MATL		135,770		99,470		36,300-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,398		3,000		1,398-
			302 TELECOMMUNICATIONS EQUIPMENT				5,000		5,000
			314 OFFICE FURITURE				10,000		10,000
			315 OFFICE EQUIPMENT				14,000		14,000
			319 SECURITY EQUIPMENT				2,000		2,000
			337 BOOKS-OTHER		19,830		23,000		3,170
			338 LIBRARY BOOKS		75,537		15,000		60,537-
			SUBTOTAL FOR PROPTY&EQUIP		99,765		72,000		27,765-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004		2,004		
			400 CONTRACTUAL SERVICES-GENERAL				6,908		6,908
			402 TELEPHONE & OTHER COMMUNICATNS		60,751		45,751		15,000-
			403 OFFICE SERVICES		27,378		6,378		21,000-
			412 RENTALS OF MISC.EQUIP		887		6,000		5,113
			427 DATA PROCESSING SERVICES		16,617		15,000		1,617-
			431 LEASING OF MISC EQUIP				3,000		3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,000		4,000		10,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		21,000		3,000		18,000-
			460 SPECIAL EXPENSE		588,398		42,725		545,673-
			465 OBLIGATORY COUNTY EXPENSES		49,368		55,368		6,000
			499 OTHER EXPENSES - GENERAL				594,739		594,739
			SUBTOTAL FOR OTHR SER&CHR		780,403		784,873		4,470
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	17,189	1	10,500		6,689-
			607 MAINT & REP MOTOR VEH EQUIP				24,326	1	24,326
			608 MAINT & REP GENERAL	1		1	13,500		13,500
			612 OFFICE EQUIPMENT MAINTENANCE	1	12,111	1	12,000		111-
			613 DATA PROCESSING EQUIPMENT	1	261	1	5,000		4,739

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	13,170	1	6,000		7,170-
		619 SECURITY SERVICES			1	19,000	1	19,000
		622 TEMPORARY SERVICES			1	12,000	1	12,000
		SUBTOTAL FOR CNTRCTL SVCS	5	42,731	8	102,326	3	59,595
		SUBTOTAL FOR BUDGET CODE 0101	5	1,058,669	8	1,058,669	3	
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	5	1,058,669	8	1,058,669	3	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	1,058,669	8	1,058,669	3	

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	1,058,669	2,557	1,058,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,058,669		1,058,669	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,058,669		1,058,669	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,058,669		1,058,669	

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	200	19,249,964	200	19,373,708	123,744
FINANCIAL PLAN SAVINGS	13	1,319,092	13	1,688,708	369,616
APPROPRIATION	213	20,569,056	213	21,062,416	493,360

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,442,056		19,935,416	493,360
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,569,056		21,062,416	493,360
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	1,058,669	2,557	1,058,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,058,669		1,058,669	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,058,669	1,058,669	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,058,669	1,058,669	
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	200	19,249,964	200	19,373,708	123,744
FINANCIAL PLAN SAVINGS	13	1,319,092	13	1,688,708	369,616
APPROPRIATION	213	20,569,056	213	21,062,416	493,360
OTPS					
TOTALS FOR OPERATING BUDGET		1,058,669		1,058,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,058,669		1,058,669	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	200	20,308,633	200	20,432,377	123,744
FINANCIAL PLAN SAVINGS	13	1,319,092	13	1,688,708	369,616
APPROPRIATION	213	21,627,725	213	22,121,085	493,360
FUNDING					
CITY		20,500,725		20,994,085	493,360
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		21,627,725		22,121,085	493,360

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	661,437	12	694,001	32,564
		SUBTOTAL FOR F/T SALARIED	12	661,437	12	694,001	32,564
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450		7,450	
		SUBTOTAL FOR ADD GRS PAY		7,450		7,450	
		SUBTOTAL FOR BUDGET CODE 1000	12	668,887	12	701,451	32,564
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	668,887	12	701,451	32,564
		TOTAL FOR PERSONAL SERVICES	12	668,887	12	701,451	32,564



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	668,887	12	701,451	32,564
FINANCIAL PLAN SAVINGS		48,237		57,981	9,744
APPROPRIATION	12	717,124	12	759,432	42,308

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	717,124	759,432	42,308
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	717,124	759,432	42,308

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
94354	PUBLIC ADMINISTRATOR	156,600-156,600	1	156,600	156,600
10139	DEPUTY PUBLIC ADMINISTRATOR	104,400-104,400	1	104,400	104,400
10142	DECEDENT PROPERTY AGENT	37,491- 43,994	3	41,815	125,446
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 37,854	3	37,843	113,529
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,279- 55,279	1	55,279	55,279
40510	ACCOUNTANT	58,811- 58,811	1	58,811	58,811
TOTAL FOR OBJECT 001			10		614,065

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POSITION SCHEDULE FOR U/A 001			10		614,065
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		122,813
TOTAL FOR U/A 001			12		736,878
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,947		5,596	1,649
		101 PRINTING SUPPLIES		1,500			1,500-
		117 POSTAGE		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,447		5,596	4,851-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				2,690	2,690
		338 LIBRARY BOOKS				2,050	2,050
		SUBTOTAL FOR PROPTY&EQUIP				4,740	4,740
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		42,426		380	42,046-
		403 OFFICE SERVICES		4,668		6,316	1,648
		414 RENTALS - LAND BLDGS & STRUCTS		785,463		792,517	7,054
	856001	42C HEAT LIGHT & POWER		18,706		19,547	841
		427 DATA PROCESSING SERVICES		26,997			26,997-
		432 LEASING OF DATA PROC EQUIP		9,604			9,604-
		499 OTHER EXPENSES - GENERAL		19,336		35,166	15,830
		SUBTOTAL FOR OTHR SER&CHR		907,200		853,926	53,274-
		SUBTOTAL FOR BUDGET CODE 1000		917,647		864,262	53,385-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY		917,647		864,262	53,385-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		917,647		864,262	53,385-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	131,294	917,647	94,196	864,262	53,385-
FINANCIAL PLAN SAVINGS		107,728		162,376	54,648
APPROPRIATION		1,025,375		1,026,638	1,263

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,025,375		1,026,638	1,263
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,025,375		1,026,638	1,263

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	668,887	12	701,451	32,564
FINANCIAL PLAN SAVINGS		48,237		57,981	9,744
APPROPRIATION	12	717,124	12	759,432	42,308

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	717,124	759,432	42,308
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	717,124	759,432	42,308
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	131,294	917,647	94,196	864,262	53,385-
FINANCIAL PLAN SAVINGS		107,728		162,376	54,648
APPROPRIATION		1,025,375		1,026,638	1,263

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,025,375	1,026,638	1,263
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,025,375	1,026,638	1,263
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12	668,887	12	701,451	32,564
FINANCIAL PLAN SAVINGS		48,237		57,981	9,744
APPROPRIATION	12	717,124	12	759,432	42,308
OTPS					
TOTALS FOR OPERATING BUDGET		917,647		864,262	53,385-
FINANCIAL PLAN SAVINGS		107,728		162,376	54,648
APPROPRIATION		1,025,375		1,026,638	1,263
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,586,534	12	1,565,713	20,821-
FINANCIAL PLAN SAVINGS		155,965		220,357	64,392
APPROPRIATION	12	1,742,499	12	1,786,070	43,571
FUNDING					
CITY		1,742,499		1,786,070	43,571
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,742,499		1,786,070	43,571

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	548,574	8	577,886	29,312
SUBTOTAL FOR F/T SALARIED			8	548,574	8	577,886	29,312
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299	
SUBTOTAL FOR ADD GRS PAY				1,299		1,299	
SUBTOTAL FOR BUDGET CODE 1000			8	549,873	8	579,185	29,312
TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			8	549,873	8	579,185	29,312
TOTAL FOR PERSONAL SERVICES			8	549,873	8	579,185	29,312



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	549,873	8	579,185	29,312
FINANCIAL PLAN SAVINGS		38,695		48,078	9,383
APPROPRIATION	8	588,568	8	627,263	38,695

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	588,568	627,263	38,695
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>588,568</b>	<b>627,263</b>	<b>38,695</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
94354	PUBLIC ADMINISTRATOR	156,600-156,600	1	156,600	156,600
56057	COMMUNITY ASSOCIATE	41,000- 47,673	4	43,107	172,427
10142	DECEDENT PROPERTY AGENT	46,595- 46,595	1	46,595	46,595
10139	DEPUTY PUBLIC ADMINISTATOR	104,400-104,400	1	104,400	104,400
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,366- 55,366	1	55,366	55,366
TOTAL FOR OBJECT 001			8		535,388

POSITION SCHEDULE FOR U/A 001			8		535,388
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			8		535,388

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX								
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	29,174		29,174	
			856001	42C HEAT LIGHT & POWER	8,824		9,220	396
			499	OTHER EXPENSES - GENERAL			30,000	30,000
			SUBTOTAL FOR OTHR SER&CHR		37,998		68,394	30,396
			SUBTOTAL FOR BUDGET CODE 1000		37,998		68,394	30,396
			TOTAL FOR PUBLIC ADMINISTRATOR-BRONX		37,998		68,394	30,396
			TOTAL FOR OTHER THAN PERSONAL SERVICES		37,998		68,394	30,396

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,824	37,998	9,220	68,394	30,396
FINANCIAL PLAN SAVINGS				32,650	32,650
APPROPRIATION		37,998		101,044	63,046

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,998		101,044	63,046
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		37,998		101,044	63,046

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	549,873	8	579,185	29,312
FINANCIAL PLAN SAVINGS		38,695		48,078	9,383
APPROPRIATION	8	588,568	8	627,263	38,695

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	588,568	627,263	38,695
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	588,568	627,263	38,695
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,824	37,998	9,220	68,394	30,396
FINANCIAL PLAN SAVINGS				32,650	32,650
APPROPRIATION		37,998		101,044	63,046

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	37,998	101,044	63,046
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,998	101,044	63,046
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	549,873	8	579,185	29,312
FINANCIAL PLAN SAVINGS		38,695		48,078	9,383
APPROPRIATION	8	588,568	8	627,263	38,695
OTPS					
TOTALS FOR OPERATING BUDGET		37,998		68,394	30,396
FINANCIAL PLAN SAVINGS				32,650	32,650
APPROPRIATION		37,998		101,044	63,046
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	587,871	8	647,579	59,708
FINANCIAL PLAN SAVINGS		38,695		80,728	42,033
APPROPRIATION	8	626,566	8	728,307	101,741
FUNDING					
CITY		626,566		728,307	101,741
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		626,566		728,307	101,741

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	653,448	13	723,443	69,995
		SUBTOTAL FOR F/T SALARIED	13	653,448	13	723,443	69,995
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376	
		042 LONGEVITY DIFFERENTIAL		2,082		2,082	
		SUBTOTAL FOR ADD GRS PAY		3,458		3,458	
		SUBTOTAL FOR BUDGET CODE 1000	13	656,906	13	726,901	69,995
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	13	656,906	13	726,901	69,995
		TOTAL FOR PERSONAL SERVICES	13	656,906	13	726,901	69,995



ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	656,906	13	726,901	69,995
FINANCIAL PLAN SAVINGS		31,225		34,528	3,303
APPROPRIATION	13	688,131	13	761,429	73,298

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	688,131	761,429	73,298
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>688,131</b>	<b>761,429</b>	<b>73,298</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10142	DECEDENT PROPERTY AGENT	50,680- 50,680	1	50,680	50,680
10139	DEPUTY PUBLIC ADMINISTATOR	104,400-104,400	1	104,400	104,400
56057	COMMUNITY ASSOCIATE	31,534- 37,925	2	34,730	69,459
56056	COMMUNITY ASSISTANT	31,534- 31,534	1	31,534	31,534
56057	COMMUNITY ASSOCIATE	40,875- 41,000	2	40,938	81,875
94354	PUBLIC ADMINISTRATOR	156,600-156,600	1	156,600	156,600
56058	COMMUNITY COORDINATOR	47,150- 47,150	1	47,150	47,150
10142	DECEDENT PROPERTY AGENT	41,230- 41,230	1	41,230	41,230
56057	COMMUNITY ASSOCIATE	40,596- 40,596	1	40,596	40,596
10142	DECEDENT PROPERTY AGENT	46,503- 46,503	1	46,503	46,503
TOTAL FOR OBJECT 001			12		670,027

POSITION SCHEDULE FOR U/A 001	12		670,027
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		55,836
TOTAL FOR U/A 001	13		725,863

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
10		SUPPLYS&MATL		7,050		4,050	3,000-
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		7,050		4,050	3,000-
40		OTHR SER&CHR		33,000		18,000	15,000-
		400 CONTRACTUAL SERVICES-GENERAL					
	856001	42C HEAT LIGHT & POWER		9,177		9,589	412
		499 OTHER EXPENSES - GENERAL		6,000		6,000	
		SUBTOTAL FOR OTHR SER&CHR		48,177		33,589	14,588-
60		CNTRCTL SVCS		4,095	1	7,095	3,000
		633 TRANSPORTATION EXPENDITURES	1				
		684 PROF SERV COMPUTER SERVICES	1	8,029	1	8,029	
		SUBTOTAL FOR CNTRCTL SVCS	2	12,124	2	15,124	3,000
		SUBTOTAL FOR BUDGET CODE 1000	2	67,351	2	52,763	14,588-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	2	67,351	2	52,763	14,588-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	67,351	2	52,763	14,588-

ADOPTED BUDGET - FY17  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,177	67,351	9,589	52,763	14,588-
FINANCIAL PLAN SAVINGS				45,550	45,550
APPROPRIATION		67,351		98,313	30,962

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,351		98,313	30,962
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>67,351</b>		<b>98,313</b>	<b>30,962</b>

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	656,906	13	726,901	69,995
FINANCIAL PLAN SAVINGS		31,225		34,528	3,303
APPROPRIATION	13	688,131	13	761,429	73,298

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	688,131	761,429	73,298
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	688,131	761,429	73,298
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,177	67,351	9,589	52,763	14,588-
FINANCIAL PLAN SAVINGS				45,550	45,550
APPROPRIATION		67,351		98,313	30,962

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,351		98,313	30,962
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		67,351		98,313	30,962
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	13	656,906	13	726,901	69,995
FINANCIAL PLAN SAVINGS		31,225		34,528	3,303
APPROPRIATION	13	688,131	13	761,429	73,298
OTPS					
TOTALS FOR OPERATING BUDGET		67,351		52,763	14,588-
FINANCIAL PLAN SAVINGS				45,550	45,550
APPROPRIATION		67,351		98,313	30,962
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	724,257	13	779,664	55,407
FINANCIAL PLAN SAVINGS		31,225		80,078	48,853
APPROPRIATION	13	755,482	13	859,742	104,260
FUNDING					
CITY		755,482		859,742	104,260
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		755,482		859,742	104,260

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	522,809	8	551,178	28,369
		SUBTOTAL FOR F/T SALARIED	8	522,809	8	551,178	28,369
		SUBTOTAL FOR BUDGET CODE 1000	8	522,809	8	551,178	28,369
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	522,809	8	551,178	28,369
		TOTAL FOR PERSONAL SERVICES	8	522,809	8	551,178	28,369



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	522,809	8	551,178	28,369
FINANCIAL PLAN SAVINGS		36,980		45,254	8,274
APPROPRIATION	8	559,789	8	596,432	36,643

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	559,789	596,432	36,643
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>559,789</b>	<b>596,432</b>	<b>36,643</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
94354	PUBLIC ADMINISTRATOR	156,600-156,600	1	156,600	156,600
10139	DEPUTY PUBLIC ADMINISTATOR	104,922-104,922	1	104,922	104,922
06665	DECEDENT PROPERTY AGENT(QUEENS CO )	43,148- 43,148	2	43,148	86,296
10142	DECEDENT PROPERTY AGENT	43,148- 43,148	3	43,148	129,444
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	30,750- 30,750	1	30,750	30,750
TOTAL FOR OBJECT 001			8		508,012
-----					
POSITION SCHEDULE FOR U/A 001			8		508,012
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			8		508,012
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
10		SUPPLYS&MATL		196			196
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		196			196
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		402 TELEPHONE & OTHER COMMUNICATNS		517			517
		499 OTHER EXPENSES - GENERAL		4,214			14,214
		SUBTOTAL FOR OTHR SER&CHR		14,731			14,731
		SUBTOTAL FOR BUDGET CODE 1000		14,927			14,927
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		14,927			14,927
		TOTAL FOR OTHER THAN PERSONAL SERVICES		14,927			14,927

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS		786		786	
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,713	15,713	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>15,713</b>	<b>15,713</b>	

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	522,809	8	551,178	28,369
FINANCIAL PLAN SAVINGS		36,980		45,254	8,274
APPROPRIATION	8	559,789	8	596,432	36,643

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	559,789	596,432	36,643
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	559,789	596,432	36,643
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS		786		786	
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,713		15,713	
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	522,809	8	551,178	28,369
FINANCIAL PLAN SAVINGS		36,980		45,254	8,274
APPROPRIATION	8	559,789	8	596,432	36,643
OTPS					
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS		786		786	
APPROPRIATION		15,713		15,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	537,736	8	566,105	28,369
FINANCIAL PLAN SAVINGS		37,766		46,040	8,274
APPROPRIATION	8	575,502	8	612,145	36,643
FUNDING					
CITY		575,502		612,145	36,643
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		575,502		612,145	36,643

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	395,533	5	418,255	22,722
SUBTOTAL FOR F/T SALARIED			5	395,533	5	418,255	22,722
03 UNSALARIED		031 UNSALARIED		1,171		1,171	
SUBTOTAL FOR UNSALARIED				1,171		1,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609	
SUBTOTAL FOR ADD GRS PAY				609		609	
SUBTOTAL FOR BUDGET CODE 1000			5	397,313	5	420,035	22,722
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			5	397,313	5	420,035	22,722
TOTAL FOR PERSONAL SERVICES			5	397,313	5	420,035	22,722



ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	397,313	5	420,035	22,722
FINANCIAL PLAN SAVINGS		42,670		55,946	13,276
APPROPRIATION	5	439,983	5	475,981	35,998

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	439,983	475,981	35,998
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>439,983</b>	<b>475,981</b>	<b>35,998</b>

ADOPTED BUDGET - FY17  
 POSITION SCHEDULE  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
94354	PUBLIC ADMINISTRATOR	156,600-156,600	1	156,600	156,600
10139	DEPUTY PUBLIC ADMINISTATOR	104,400-104,400	1	104,400	104,400
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	61,820- 61,820	1	61,820	61,820
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	55,605- 55,605	1	55,605	55,605
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	52,464- 52,464	1	52,464	52,464
TOTAL FOR OBJECT 001			5		430,889
-----					
POSITION SCHEDULE FOR U/A 001			5		430,889
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			5		430,889
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/25/16

ADOPTED BUDGET - FY17  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-06/14/16		ADOPTED BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,756		2,756	
		117 POSTAGE		1,606		1,606	
		SUBTOTAL FOR SUPPLYS&MATL		4,362		4,362	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,000		1,000	
		315 OFFICE EQUIPMENT		3,250		1,450	1,800-
		SUBTOTAL FOR PROPTY&EQUIP		4,250		2,450	1,800-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		9,500			9,500-
		402 TELEPHONE & OTHER COMMUNICATNS		9,207		11,007	1,800
		403 OFFICE SERVICES		2,460		2,460	
	856001	42C HEAT LIGHT & POWER		3,882		4,057	175
		499 OTHER EXPENSES - GENERAL				8,688	8,688
		SUBTOTAL FOR OTHR SER&CHR		25,049		26,212	1,163
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	5,500	1	3,500	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,500	1	3,500	2,000-
		SUBTOTAL FOR BUDGET CODE 1000	1	39,161	1	36,524	2,637-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	1	39,161	1	36,524	2,637-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	39,161	1	36,524	2,637-

ADOPTED BUDGET - FY17  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,882	39,161	4,057	36,524	2,637-
FINANCIAL PLAN SAVINGS		502		1,314	812
APPROPRIATION		39,663		37,838	1,825-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,663		37,838	1,825-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>39,663</b>		<b>37,838</b>	<b>1,825-</b>

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	397,313	5	420,035	22,722
FINANCIAL PLAN SAVINGS		42,670		55,946	13,276
APPROPRIATION	5	439,983	5	475,981	35,998

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	439,983	475,981	35,998
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	439,983	475,981	35,998
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY17  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,882	39,161	4,057	36,524	2,637-
FINANCIAL PLAN SAVINGS		502		1,314	812
APPROPRIATION		39,663		37,838	1,825-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,663		37,838	1,825-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		39,663		37,838	1,825-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY17  
 AGENCY SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY16 - 06/14/16		ADOPTED BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	397,313	5	420,035	22,722
FINANCIAL PLAN SAVINGS		42,670		55,946	13,276
APPROPRIATION	5	439,983	5	475,981	35,998
OTPS					
TOTALS FOR OPERATING BUDGET		39,161		36,524	2,637-
FINANCIAL PLAN SAVINGS		502		1,314	812
APPROPRIATION		39,663		37,838	1,825-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	436,474	5	456,559	20,085
FINANCIAL PLAN SAVINGS		43,172		57,260	14,088
APPROPRIATION	5	479,646	5	513,819	34,173
FUNDING					
CITY		479,646		513,819	34,173
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		479,646		513,819	34,173

ADOPTED BUDGET - FY17  
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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00001	REAL PROP TAX 1ST QUART	00450	CULTURE-RECREATION SERVICE/FEE
00002	REAL PROP TAX 2ND QUART	00460	EDUCATION SERVICES/FEES
00003	REAL PROP TAX 3RD QUART	00461	HIGHER EDUC SER/FEES COMM COLL
00004	REAL PROP TAX 4TH QUART	00470	OTHER SERVICES AND FEES
00021	REAL ESTATE TAX REFUNDS	00472	PARKING METER REVENUES
00026	STATE AID SCHOOL TAX RELIEF	00476	ADMINISTRATIVE SERV TO PUBLIC
00033	INTEREST ON TAX RECEIVABLE	00482	COMMISSARY FUNDS
00034	REAL PROPERTY TAX LIEN SALES	00521	REIMBURSEMENT FROM WATER BOARD
00049	ACCRUED REAL ESTATE TAX REVENUE	00522	PAYMENT FROM WATER BOARD
00050	GENERAL SALES TAX	00573	AUTO FUEL SUPPLIES
00070	CIGARETTE TAX	00574	AUTO, SUPPLIES AND MATERIALS
00073	COMMERCIAL MOTOR VEHICLE TAX	00576	STOREHOUSE SALES
00077	MORTGAGE TAX	00578	GAS AND ELECTRIC
00079	AUTO USE TAX	00579	TELEPHONE
00088	STATE AID PIT RELIEF SCHOOLAID	00583	DATA PROCESSING
00090	PERSONAL INCOME TAX	00588	SANITATION SERVICES/FEES
00091	REFUNDS OF PERSONAL INCOME TAX	00589	HEALTH SERVICES/FEES
00093	GENERAL CORPORATION TAX	00590	SOCIAL SERVICES/FEES
00094	REFUNDS OF GENERAL CORP TAX	00591	CULTURE-RECREATION SERVICE/FEE
00095	FINANCIAL CORPORATION TAX	00592	EDUCATION SERVICES/FEES
00096	REFUNDS OF FINANCIAL CORP TAX	00593	ADMINISTRATIVE SERVICES/FEES
00099	UNINCORPORATED BUSINESS INC TX	00594	MENTAL HEALTH SERVICES/FEES
00100	REFUNDS OF UNICORP BUSN TAX	00595	OTHER SERVICES/FEES
00102	PERS INC TAX CTY EMP NON-RES	00596	INTRA-CITY RENTALS
00103	UTILITY TAX	00597	INTRA-CITY AUTO MAINTENANCE
00110	PAYMENT IN LIEU OF TAXES	00600	FINES-GENERAL
00112	TAX ON OCCUPANCY OF HOTEL ROOM	00602	FINES - PVB
00113	TX ON COMMERCIAL RENTS - OCCUP	00603	FINES - ECB
00114	REFUNDS OF ALL OTHER TAXES	00650	FORFEITURES - GENERAL
00115	TAX ON HORSE RACE ADMISSIONS	00752	RENTALS: AIRPORT-PORT NY AUTH
00121	OFF TRACK BETTING - SURTAX	00753	RENTALS: DOCK SHIP WHARFAGE
00122	CONVEYANCE OF REAL PROPERTY TX	00754	RENTALS: MARKET
00124	BEER + LIQUOR EXCISE TAX	00755	RENTALS: YANKEE STADIUM
00125	TAXI MEDALION TRANSFER TAX	00756	RENTALS: SHEA STADIUM
00126	SURCHARGE ON LIQUOR LICENSES	00760	RENTALS: OTHER
00130	PEN & INT-GEN PROP TAX	00815	SALES OF IN REM PROPERTY
00134	REFUNDS ON PEN & INT-OTHER TAX	00817	MORTGAGE PAYMENTS
00135	TAX AUDIT REVENUE	00820	SALES OF CITY REAL PROPERTY
00200	LICENSES - GENERAL	00822	MINOR SALES
00201	MARRIAGE LICENSES	00846	AWARDS FROM LITIGATION
00250	PERMITS - GENERAL	00847	E-911 SURCHARGES
00251	CONSTRUCTION PERMITS	00848	WIRELESS /CELL PHONE SURCHARGES
00304	DUMPING PRIVILEGES	00849	WIRELESS /E911 SURCHARGES-VOIP
00320	FRANCHISES - OTHER	00859	SUNDRIES
00325	PRIVILEGES - OTHER	00887	DAYCARE & SENIOR CENTERS
00400	PUBLIC SAFETY SERVICES/FEES	00923	EMERGENCY SHELTER GRANTS PROGRAM
00410	HIGHWAYS & STREET SERVICE/FEES	00931	COMMUNITY DEVELOPMENT BLOCK GRANTS
00420	SANITATION SERVICES/FEES	00934	CDBG-Disaster Recovery NY Rising
00430	HEALTH SERVICES/FEES	00937	CDBG-Disaster Recovery



ADOPTED BUDGET - FY17  
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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00938	National Disaster Resilience Competition	04176	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR
01207	HOME INVESTMENT PARTNERSHIP	04197	STATE CRIMINAL ALIENS ASSISTAN
01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	04214	BARRIER FREE JUSTICE PROGRAM
01234	LEAD HAZARD REDUCTION DEMONSTRATION GT	04230	ARREST POLICIES&ENFORCEMENT PROTECTION
01235	COMMUNITY DEVELOPMENT BLOCK GRANT	04237	JUVENILE ACCOUNTABILITY INCENTIVE
03002	CHILD AND ADULT CARE FOOD PROGRAM	04240	TRAINING GRANTS TO STOP ELDER ABUSE
03005	COOPERATIVE FORESTRY ASSISTANCE	04243	SEXUAL ASSAULT IN THE MR/DD COMMUNITY
03006	Supplemental Nutrition Assistance Progra	04244	URBAN AREAS SECURITY INITIATIVE
03008	State Admin Match Grants/ Supplemental N	04247	MISSING CHILDREN'S ASSISTANCE PROGRAM
03051	Coastal Zone Management Administration A	04248	NAT INST JUSTICE RESEARCH EVAL DEV PROJ
03063	NOAA Programs for Disaster Relief Approp	04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
03100	PROCUREMENT TECHNICAL ASSISTANCE	04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH
03137	Hurricane Sandy Program	04257	GRANTS TO ENCOURAGE ARREST POLICIES
03138	Hurricane Sandy Disaster Relief - Coasta	04261	JUSTICE ASSISTANCE GRANT FUNDS
03203	BUILD AMERICA BONDS REIMBURSEMENT	04264	Forensic DNA Backlog Reduction Program
03204	Asset Forfeitures	04265	SERVICES FOR TRAFFICKING VICTIMS
03234	Defense Nuclear Nonproliferation Researc	04269	CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM	04273	RECOVERY ACT BYRNE MEMORIAL COMPETITIVE
03258	Ebola Preparedness and Response	04275	EDWARDD BYRNE MEMORIAL COMPETITIVE
03259	EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	04279	Second Chance Act Prisoners Reentry
03264	HAZARD MITIGATION GRANT	04280	Residential Substance Abuse Treatment fo
03268	ASSISTANCE TO FIREFIGHTERS GRANT	04281	Crime Victim Assistance
03269	PRE-DISASTER MITIGATION	04282	Support for Adam Walsh Act Implementatio
03270	LAW ENFORCEMENT TERRORISM PREVENTION PGM	04283	Equitable Sharing Program
03273	HOMELAND SECURITY ADVANCED RESEARCH PRJ	04284	Protecting Inmates and Safeguarding Comm
03275	STATE HOMELAND SECURITY GRANT PROGRAM	04285	Edward Byrne Memorial Competitive Grant
03277	HOMELAND SECURITY BIOWATCH PGM	04286	Harold Rogers Prescription Drug Monitori
03278	FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	04287	Public Safety Officers' Benefits Program
03279	SECURING THE CITIES	04288	Byrne Criminal Justice Innovation Progra
03280	PORT SECURITY	04289	Smart Prosecution Initiative
03281	RAIL AND TRANSIT SECURITY	04290	Justice Reinvestment Initiative
03283	REGIONAL CATASTROPHIC PREPAREDNESS	04291	Justice Systems Response to Families
03287	Cooperating Technical Partners	04292	Community-Based Violence Prevention Prog
03300	FEMA Sandy A Debris Removal	05930	QUEENSBOROUGH BRIDGE
03301	FEMA Sandy B Emergency Protective Measur	05931	WILLIAMSBURGH BRIDGE
03302	FEMA Sandy C Roads and Bridges	05935	PURCHASE OF TRANSIT BUSES
03304	FEMA Sandy E Buildings and Equipment	05959	MANHATTAN BRIDGE
03305	FEMA Sandy F Utilities	05981	State and Community Highway Safety
03306	FEMA Sandy G Parks, Recreational Facilit	05991	INTERMODAL SURFACE TRANSPORT
03307	Fire Service Hazardous Materials Prepare	06002	TRAFFIC INJURY PREVENTION
03308	FEMA Direct Administrative Cost	06013	FEDERAL TRANSIT FORMULA GRANTS
03676	National Historical Publications and Rec	06014	HIGHWAY PLANNING AND CONSTRUCTION
03805	PROMOTION OF THE HUMANITIES PRSV&ACCESS	06016	FEDERAL TRANSIT-CAPITAL INVESTMENT
03951	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	06017	Highway Research & Development
04017	UNITED NATIONS + CONSULATE	06018	Enhanced Mobility of Seniors and Individ
04019	Cultural, Technical & Educational Center	06906	FEDERAL HIGHWAY EMERGENCY RELIEF
04028	ENFORCEMENT OVERTIME DRUG	06909	JOB ACCESS REVERSE COMMUTE
04141	BYRNE FORMULA GRANT PROGRAM - PROSECUTIO	06910	NEW FREEDOM PROGRAM
04175	VIOLENCE AGAINST WOMEN FORMULA GRANTS	06911	National Infrastructure Investments

ADOPTED BUDGET - FY17  
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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06915	Public Transportation Emergency Relief P	11958	TANF--EMERGENCY ASSISTANCE
07000	Veteran Affairs Homeless Providers and P	11959	FOSTER CARE TITLE IV-E
07906	LEAD POISON CONTROL GRANT	11960	TITLE IV-E - PROTECTIVE SERVICES
07920	IMMUNIZATION PROGRAM	11961	TITLE IV-E - FOSTER CARE ADMINISTRATION
07921	VENEREAL DISEASE CONTROL	11962	ADOPTION ASSISTANCE
07923	TUBERCULOSIS CONTROL PROGRAM	11963	INDEPENDENT LIVING
07935	AIDS PREVENTION SURVEILLANCE	11966	CHILD CARE & DEVEL.BLOCK GRANT
07936	Acquired Immunodeficiency Syndrome (AIDS	11967	TITLE XX SOC.SERV.BLOCK GRANT
07943	Prevention and Treatment of Substance Ab	11968	TEMP.ASST NEEDY FAMILY 100%FED
07944	FEDERAL CSS	11969	FOOD STAMP EMPLOY.& TRAINING
07949	INJURY PREVENTION PROGRAM	11971	FOOD STAMPS
07951	MCKINNEY HOMELESS BLOCK GRANT	11975	REFUGEE AND ENTRANT ASSISTANCE - DISCRET
07953	CASE MANAGEMENT SERVICES PHCP	11979	EMERGENCY INCOME MAINTANCE ADM
07955	CHILDHOOD LEAD SCREENING PREV	11980	MEDICAL ASSISTANCE PROGRAM
07958	AIDS HIV SURVEILLANCE	11981	CHILD SUPPORT ADMINISTRATION
07959	RYAN WHITE HIV EMERGCY RELIEF	11982	ADOPTION ASSISTANCE - ADMINISTRATION
07962	NON-ACA/PPHF--Building Capacity of the P	11983	TRAINING
07966	NEW YORK NEW YORK PATH	11984	FOSTER CARE TITLE IV-E PREVENTIVE SVCS
07968	DAY CARE INSPECTIONS	11985	TANF EMPLOYMENT ADMINISTRATION
07976	PREVENTATIVE HEALTH SERVICES BLOCK GRANT	11986	FOOD STAMP ADMINISTRATION
07981	CHILDREN FAMILY COMMUNITY SUP	11987	SPECIAL PROJECTS
07998	SAFE MOTHERHOOD & INFANT HEALTH	11988	TANF-SAFETY NET
08003	VIRAL HEPATITIS PREVENTION	11991	TANF-EAF SET ASIDE FOR CHILD WELFARE
08006	HEALTHY START INITIATIVE	11994	SOC SERV BLOCK GRANT TITLE XX OTHER
08013	BIOTERRORISM HOSPITAL PREPAREDNESS PGM	11995	SOC SERV BLK GRANT TITLEXX CHILD WELFARE
08016	CDC INVESTIGATION & TECHNICAL ASSISTANCE	11997	Mental Health Disaster Assistance and Em
09390	URBAN WETLAND EVALUATION PROGRAM	11998	ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT
09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	12508	HEALTH INSURANCE ASSISTANCE PM
09398	BEACH MONITORING AND NOTIFICATION	12509	TITLE 3D HEALTH PROMOTION
09399	National Clean Diesel Emission Reduction	12510	TITLE VII ELDER ABUSE PRVNTION
09400	Congressionally Mandated Projects	12517	TITLE E - CAREGIVER SUPPORT
09401	Science to Achieve Results (STAR) Resear	13013	MAMMOGRAPHY QUALITY STANDARDS
09402	Long Island Sound Program	13016	Supplemental Security Income
09403	Urban Waters Small Grants	13020	BRONX MENTAL HEALTH COURT DIVERSION SVCS
09404	Capitalization Grants for Clean Water St	13021	SUSTANCE ABUSE & MENTAL HEALTH SVCS
11903	LOW-INCOME HOME ENERGY ASSISTANCE	13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13026	ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY
11906	TANF - ADMINISTRATIVE EXPENSES	13028	MEDICARE ENROLLMENT
11908	TITLE III, PART C: NUTRITION SERVICES	13036	Teenage Pregnancy Prevention Program
11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13040	Epidemiology and Laboratory Capacity for
11910	FOSTER GRANDPARENT GRANT	13041	State and Local Public Health Actions to
11914	TANF - FRINGE BENEFITS	13042	Hospital Preparedness Program (HPP) Ebol
11919	MEDICAL ASSISTANCE PROGRAM	13900	TRIO: STUDENT SUPPORT SERVICES
11921	TITLE V NCOA EMPLOYMENT PROG.	13901	SCHOOL LUNCH
11922	TITLE V SEN COM SER EMP PROGM.	13902	FREE & REDUCED PRICE LUNCH
11930	Nutrition Services Incentive Program	13905	VOCATIONAL EDUCATION
11950	SUPPORTIVE HOUSING PROGRAM	13907	SCHOOL BREAKFAST PROGRAM
11954	PROMOTING SAFE AND STABLE FAMILIES	13912	ECIA TITLE I
11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13914	SPECIAL GRANTS MISC

ADOPTED BUDGET - FY17  
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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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13915	E H A PART-B	16154	WORKFORCE INVESTMENT ACT CENTRAL ADMINIS
13916	IMPACT AID	16160	TRADE ADJUSTMENT ASSISTANCE PROGRAM
13918	SCHOOL LUNCH-PRISONS	19913	REIM STATE READY INMATES
13919	Summer Food Service Program for Children	19927	ALTERNATIVES TO INCARCERATION
13920	SCHOOL BREAKFAST PROGRAM-PRISONS	19929	FORFEITURE LAW ENFORCEMENT
13926	ESEA TITLE II IMPROVING TEACHER QUALITY	19930	CRIMES AGAINST REVENUES
13927	MAGNET SCHOOL MONEY-FEDERAL F	19934	SOFT BODY ARMOR VESTS PROGRAM
13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH	19935	ENFORCEMENT OF NAVIGATION LAWS
13939	COMMUNITY LEARNING CENTERS	19939	NARCOTICS CONTROL
13941	TITLE III-LEP & IMMIGRATION STUDENT	19942	STATE AID TO DEPT OF PROBATION
13945	TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	19949	STATE FELONY PROGRAM(EDDCP)
14704	EARLY INTERVENTION RESPITE	19967	STATE AID-TRANSPORT. OF PRISON
14711	ARRA-STATE FISCAL STABILIZATION FUND (I3	19984	JUVENILE OFFENDERS DETENTION
14717	Preschool Development Grants	19990	Victim Services
15603	PREPAREDNESS & RESPONSE -BIOTERRORISM	19991	CRIME VICTIMS COMPENSATION BD.
15605	NATIONAL ENVIRON PUBLIC HEALTH TRACKING	19992	CRIME VICTIMS PROGRAM
15611	OCCUPATIONAL SAFETY AND HEALTH PROGRAM	21604	JUVENILE INTENSIVE SUPERVISION
15612	RESEARCH ON HEALTHCARE COSTS AND QUALITY	21912	CONSOLIDATED HIWAY IMPROVEMENT
15613	SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	21949	TRANSPORTATION IMPROVEMENT
15614	Help America Vote Act	21950	ARTERIAL HIGHWAY REIMBURSEMENT
15618	Affordable Care Act-Epidemiology	21951	ARTERIAL MAINTENANCE
15620	Affordable Care Act-Maternal	21954	MULTI-MODAL PROGRAM
15621	Capacity Building Assistance	21958	HIGHWAY SAFETY
15622	Hospital Preparedness Program (HPP) and	23801	HIGHWAY EMERGENCY LOCAL PATROL
15624	PPHF 2012 - Prevention and Public Health	23900	MEDICAID-HEALTH & MEDICAL CARE
15625	Drug Abuse and Addiction Research Progra	23908	PUBLIC HEALTH-LOCAL ASSISTANCE
15626	Diabetes, Digestive, and Kidney Diseases	23911	ENVIRONMENTAL CONSERVATION
15627	Sodium Reduction in Communities	23929	CRIMINAL JUSTICE COORD. GRANT
15629	Allergy, Immunology and Transplantation	23947	EMERGENCY MED TECH TRAINING
15633	Health Care Innovation Awards (HCIA)	23948	COMMUNITY SUPPORT SYSTEM
15634	Emergency Medical Services for Children	23949	STATE AID MENTAL HEALTH
15635	HIV Prevention Activities Non-Government	23950	STATE AID MENTAL RETARDATION
15636	HHS Programs for Disaster Relief Appropr	23951	STATE AID ALCOHOLISM
15637	Mental Health Research Grants	23952	OUTPATIENT STATE AID
15638	Child Lead Poisoning Prevention Surveill	23953	CHAPTER 620 MENTAL RETARDATION
15639	Community Programs to Improve Minority H	23958	Eviction Prevention
15640	Domestic Ebola Supplement to the Epiderm	23972	TB CONTROL AND PREVENTION
15641	Partnerships to Improve Community Health	23975	NYS-NYC LEAD POISONING
15642	Enhance Safety of Children Affected by S	23976	EARLY INTERVENTION SERVICES
15643	Family Connection Grants	23980	PUBLIC HEALTH PRIORITIES
15901	HEAD START GRANT	23981	YOUTH TOBACCO ENFORCEMENT
15905	COMMUNITY SERVICE BLOCK GRANT	23984	HIV PARTNER NOTIFICATION
15924	EQUAL EMPLOY OPPORT COMM GRANT	23988	HIV EDUCATION & PREVENTION
16053	UMTA MASS TRANSIT STUDIES	23990	ENHANCED DRINKING WATER PROTECTION
16149	WORKFORCE INVESTMENT ACT - ADULT	23993	CBO FACILITATED ENROLLMENT
16150	W.I.A. OUT OF SCHOOL YOUTH	23995	MH CLINICAL INFRASTRUCTURE
16151	W.I.A. IN SCHOOL YOUTH	23997	CHILDREN AND FAMILY EMERGENCY SERVICES
16152	W.I.A. DISLOCATED WORKERS	23998	SUPPORTED HOUSING 50M PROGRAM
16153	W.I.A. STATEWIDE ACTIVITIES	24201	INTENSIVE CASE MANAGEMENT

ADOPTED BUDGET - FY17  
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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24203	MENTAL H ALT TO INCARCERATION	27909	STATE AID-COMMUNITY COLLEGES
24204	SUPPORTED HOUSING SERVICES	27911	P.S. AID&TRANSPORT/NET SUPPORT
24205	PEER SUPPORT STATE AID	27912	STATE AID-SENIOR COLLEGES
24206	NYS- NY C INITIATIVE	27914	Charter Schools
24208	PSYCHIATRIC EMERGENCY STATE AID (CPEP)	27920	BUILDING AID
24209	COMMUNITY M HEALTH REINVEST	27921	TRANSPORTATION AID
24210	CHILDREN FAMILY SUPPORT STATE	27923	PRIVATE EXCESS COST AID
24211	COORDINATED CHILDREN SERV ST	27924	OCCUPATIONAL EDUCATION AID
24216	THERAPEUTIC NURSERY	27930	SCHOOL BREAKFAST AND LUNCH PGM
24218	MENTALLY ILL CHEMICAL ABUSERS	29253	DATA PROCESSING PROGRAM
24220	ASSISSTED OUTPATIENT TREATMENT PROGRAM	29255	FAMILY COURT PRE-KINDERGARTEN
24221	STATE AID FOR C.O.L.A.	29260	EMPLOYMENT PREP. EDUC.
24226	MEDICATION GRANT PROGRAM	29261	SOFTWARE AID
25902	HOME RELIEF AID	29262	HARDWARE AID
25908	SPECIAL EDUCATION SERVICES	29271	COMMUNITY COLLEGE CHILD CARE
25913	STATE DOSS FRINGE BENEFITS	29275	LIBRARY MATERIALS
25922	FOSTER GRANDPARENTS PGM STATE	29290	HIGH COST EXCESS COST AID
25923	Direct Care Workers Program	29292	CHAPTER 721 REIMBURSEMENT C
25925	COMMUNITY SERVICES FOR AGING	29295	HANDICAP.PUPIL-SUMMER SCHOOL
25926	SUPPLE.NUTRITION ASSIST. PROG.	29299	PRESERVATION LIBRARY RESEARCH
25927	EXPANDED IN-HOMES SERVICES	29303	STATE AID FOR ASSESSMENTS
25930	Fully-Integrated Dual Advantage Program	29304	INVENTORY PLANNING PROJECT
25932	Long Term Care & Support for the Elderly	29310	SCHOOL TO CAREER PROGRAM
25933	CONGREGATE SERVICES INITIATIVE	29350	COMMUNITY COLLEGE RENTS
25935	LONG TERM CARE OMBUDSMAN	29355	COLLEGE DISCOVERY PROGRAM
26001	Safe Harbour for Exploited Children	29356	TEACHER CENTER PROGRAM
26003	SHELTERS	29358	FOUNDATION AID
26009	ADULT SHELTER CAP	29359	EDUCATION GRANTS
26011	FAMILY + CHILDREN SERVICES	29603	STATE BREAKFAST REIMBURSEMENT
26060	SOCIAL INTEGRATION SERVICES	29605	SCA BASED BUILDING AID
26063	FOSTER CARE BLOCK GRANT	29606	BUILDING AID FOR LEASES
26065	PROTECTIVE SERVICES	29614	Universal Pre-Kindergarten
26066	ADOPTION	29617	PRE-KINDERGARTEN ADMIN COST
26067	JD-PINS REMANDS	29621	TEACHERS OF TOMORROW
26069	TEMP ASSIST FOR NEEDY FAMILIES	29624	DEAF AND BLIND REIMBURSEMENT
26071	SAFETY-NET	29627	ACADEMIC IMPROVEMENT
26072	WORK NOW	29801	NYS ENERGY CONSERVATION PROGRAM
26076	ADMINISTRATION	29853	AID TO CRIME LABS
26079	EMERGENCY ASSIST FOR ADULT	29854	AID TO LAW ENFORCEMENT
26081	WELFARE TO WORK	29855	AID TO DETENTION
26085	TRAINING	29856	AID TO PROSECUTION
26087	MEDICAL ASSISTANCE ADMINISTRAT	29857	SPECIAL NARCOTICS PROSECUTION
26088	CHILD SUPPORT ADMINISTRATION	29866	OCME TOXICOLOGY LAB
26090	STATE PREVENTIVE SERVICES	29867	OCME DNA LAB
26097	GUIDE DOGS	29869	STATE LOCAL INITIATIVE
27900	SCHOOL LUNCH	29873	MOTOR VEHICLE THEFT INSU FRAUD
27902	Universal Pre-Kindergarten	29903	STATE AID FOR YOUTH SERVICES
27906	SPECIAL GRANTS-MISCELLANEOUS	29911	MASS TRANSIT OPER.ASST GRANT
27907	P.S. AID/TEXTBOOKS	29912	DEDICATED TAX

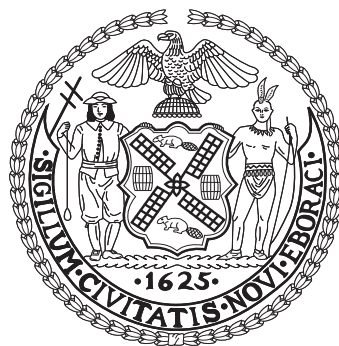
ADOPTED BUDGET - FY17  
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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29914	PARTIAL REIMB. D.A.'S SALARY	33908	BAIL FEES FOR ALTERN TO INCAR
29916	PARTIAL REIMB. D.A.'S SALARY	35995	PRIVATE GRANT - PRIVATE TRANSPORTATION
29918	PARTIAL REIMB. D.A.'S SALARY	36000	TEA- CITY WIDE CONSTRUCTION PROJECT
29919	STATE AID BUS SUBSIDY GRANT	37929	CLINICAL SCREENING PROGRAM
29927	PARTIAL REIMB. D.A.'S SALARY	37941	HEALTH RESEARCH
29928	PARTIAL REIMB. D.A.'S SALARY	37949	AMERICAN CANCER SOCIETY
29970	STATE AID	37951	HHC - REIMBURSEMENT
29976	RUNAWAY & HOMELESS YOUTH	37952	MEDICARE HEALTH CLINICS
29978	STATE AID-PENSION REIMBURSEMENT	41900	PRIVATE GRANTS
29982	NYS DORMITORY AUTHORITY GRANT	41905	CONSTRUCTION AUTHORITY
29988	NYS Broadband Program	41911	NON RESIDENT PUPIL TUITION
30001	SEMO- DISASTER RELIEF	41917	DEPT. OF EDUCATION RETIREMENT SYSTEM
30003	OFFICER INDUCTION TRAINING SCH	43900	PRIVATE GRANTS
30008	GASOLINE INSPECTIONS	43925	TREE RESTITUTION
30203	NYS Urban Development Corporation	43929	GUIDE-A-RIDE PROGRAM
30264	N Y S LOCAL WATERFRONT REVITAL	43934	SPECIAL ASSISTANCE PROGRAM
30269	GERRITSEN CREEK MARITIME ECOSYSTEM RESTO	43942	MUNICIPAL ARCHIVES REFERENCE
30400	STOP DRIVING WHILE INTOXICATED	43951	Immigrant Affairs
30402	BUCKLE UP NEW YORK PROGRAM	43954	NYC BRAC SECURITY PROGRAM
30406	COMBAT AGGRESSIVE DRIVING PROGRAM	43958	BATTERY PARK CITY PEP
30475	BRONX RIVER	43979	Parks Improvement
30477	PARKS RECREATION AND CONSERVATION	43999	NYC HOUSING AUTHORITY
30552	NYS Department of State	44010	TA-FARE EVASION OVERTIME
30553	INDIGENT LEGAL SERVICES FUND	44011	COMMUNITY ORIENTED POLICING SV
30555	STATE EMERGENCY AID	44021	PRIMARY CARE DEVELOP DEBT SERV
30800	NYC VETERANS SERVICE AGENCY	44022	HUDSON RIVER PARK-PEP
30850	NON-SECURE DETENTION SERVICES	44038	FORD WARRANTY PROGRAM
30851	SECURE DETENTION SERVICES	44044	TURN 2 FOUNDATION
30855	TRANSITIONAL INDEPENDENT LIVIN	44048	INTEREST EXCHANGE AGREEMENT
30860	STATE CAPITAL REIMBURSEMENT	44049	GMC-CHEVROLET IMPALA
30901	NATURAL HERITAGE TRUST #1	44055	REENTRY ASSISTANCE SUPPORT PGM
30906	LOCAL GOVERNMENT RECORDS MGMT	44060	PARKS RECREATION AND CONSERVATION
30907	ELECTION FUNDING	44061	NON-GOVERNMENTAL GRANTS
30953	EMERGENCY MEDICAL SERVICES PGM	44500	NYC HOUSING TRUST FUND - BPCA
30955	911 GRANT	44501	NYC HOUSING & URBAN DEVELOPMENT
30959	WATERFRONT-TOURISM-ENVIRON. -EDUC	50000	SECTION 8 ADMIN FEES - VOUCHER
31601	COURT OPERATION + MAINTENANCE	50001	SECTION 8 ADMIN FEES - MODERATE SRO
31602	COURT INTEREST REIMBURSEMENT	50002	Continuum of Care - Shelter Plus Care
31603	STATE APPELLATE COURTS	50007	Continuum of Care Program
31604	TENANT WORK	50008	Family Self-Sufficiency Program
31902	MUNICIPAL LABOR COMM.REIMBURSE	55025	FEDERAL CASH ADJUSTMENTS
31907	MANAGEMENT WELFARE FUND	56001	INTEREST INCOME - OTHER
31910	OMLR DEFERRED COMPENSATION	56002	INTEREST INCOME- SALES TAX
31919	COLLEGE WORK STUDY PRIVATE FND	56003	INTEREST-DEBT SERVICE FUND
31920	OMLR FLEXIBLE SPENDING PLAN	57000	REIMBURSEMENT-OVERHEAD COSTS
31924	WATER AUTHORITY GRANT	60000	RESERVE FED & STATE DISALLOW
31934	TRANSITIONAL FINANCE AUTHORITY	80601	INTERFUND AGREEMENT -WASTE WTR
31938	HEALTH BENEFITS REIMBURSEMENT	80641	CAPITAL FUNDS-IFA MISC BDGT
33903	Violence Prevention	80861	CAPITAL FUNDS-IFA

ADOPTED BUDGET - FY17  
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION
80941	CAPITAL FUNDS-IFA
80961	CAPITAL FUNDS-IFA
80963	INTERFUND AGREEMENT - PLANTS
80965	INTERFUND AGREEMENT - WSP
81001	BRIDGES-IFA
81002	IFA - TRAFFIC
81003	IFA - HIGHWAYS

SOURCE	DESCRIPTION
81004	IFA MARINE & AVIATION
81005	IFA - RESURFACING
81006	IFA -Pedestrian Ramps
81021	CAPITAL FUNDS-IFA
81041	CAPITAL FUNDS-IFA



**THE CITY OF NEW YORK**

**SCHEDULES SUPPORTING THE  
ADOPTED REVENUE BUDGET**

**FOR  
FISCAL YEAR 2017**

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
<hr/>			
<b>TAXES</b>			
<b>GENERAL PROPERTY TAXES</b>			
00001 REAL PROP TAX 1ST QUART	9,815,483,000	10,386,162,000	570,679,000
00002 REAL PROP TAX 2ND QUART	1,720,052,000	1,823,062,000	103,010,000
00003 REAL PROP TAX 3RD QUART	9,571,585,000	10,167,635,000	596,050,000
00004 REAL PROP TAX 4TH QUART	1,658,372,000	1,668,138,000	9,766,000
00021 REAL ESTATE TAX REFUNDS	237,000,000-	400,000,000-	163,000,000-
00026 STATE AID SCHOOL TAX RELIEF	206,700,000	204,000,000	2,700,000-
00034 REAL PROPERTY TAX LIEN SALES	90,000,000	80,000,000	10,000,000-
00049 ACCRUED REAL ESTATE TAX REVENUE	295,000,000	300,000,000	5,000,000
<b>REVENUE CLASS SUBTOTAL</b>	<b>23,120,192,000</b>	<b>24,228,997,000</b>	<b>1,108,805,000</b>
<b>GENERAL SALES TAX</b>			
00050 GENERAL SALES TAX	6,948,000,000	7,116,000,000	168,000,000
<b>REVENUE CLASS SUBTOTAL</b>	<b>6,948,000,000</b>	<b>7,116,000,000</b>	<b>168,000,000</b>
<b>OTHER SALES AND USE TAX</b>			
00070 CIGARETTE TAX	45,000,000	43,000,000	2,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	57,000,000	55,000,000	2,000,000-
00077 MORTGAGE TAX	1,227,000,000	1,085,000,000	142,000,000-
00079 AUTO USE TAX	29,000,000	29,000,000	
<b>REVENUE CLASS SUBTOTAL</b>	<b>1,358,000,000</b>	<b>1,212,000,000</b>	<b>146,000,000-</b>
<b>INCOME TAXES</b>			
00088 STATE AID PIT RELIEF SCHOOL AID	607,000,000	352,000,000	255,000,000-
00090 PERSONAL INCOME TAX	12,143,000,000	12,347,000,000	204,000,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,340,000,000-	1,122,000,000-	218,000,000
00093 GENERAL CORPORATION TAX	4,012,690,000	4,426,000,000	413,310,000
00094 REFUNDS OF GENERAL CORP TAX	414,323,000-	477,000,000-	62,677,000-
00095 FINANCIAL CORPORATION TAX	368,310,000		368,310,000-
00096 REFUNDS OF FINANCIAL CORP TAX	62,677,000-		62,677,000-
00099 UNINCORPORATED BUSINESS INC TX	2,167,000,000	2,158,000,000	9,000,000-
00100 REFUNDS OF UNICORP BUSN TAX	110,000,000-	98,000,000-	12,000,000
00102 PERS INC TAX CTY EMP NON-RES	156,000,000	156,000,000	



ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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00103 UTILITY TAX	360,000,000	381,000,000	21,000,000
REVENUE CLASS SUBTOTAL	17,887,000,000	18,123,000,000	236,000,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	324,700,000	292,200,000	32,500,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	570,000,000	541,000,000	29,000,000-
00113 TX ON COMMERCIAL RENTS - OCCUP	780,000,000	805,000,000	25,000,000
00114 REFUNDS OF ALL OTHER TAXES	41,000,000-	29,000,000-	12,000,000
00115 TAX ON HORSE RACE ADMISSIONS	50,000	50,000	
00121 OFF TRACK BETTING - SURTAX	1,220,000	1,220,000	
00122 CONVEYANCE OF REAL PROPERTY TX	1,696,000,000	1,558,000,000	138,000,000-
00124 BEER + LIQUOR EXCISE TAX	24,000,000	24,000,000	
00125 TAXI MEDALION TRANSFER TAX	1,500,000	2,000,000	500,000
00126 SURCHARGE ON LIQUOR LICENSES	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	3,361,470,000	3,199,470,000	162,000,000-
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	39,000,000	35,000,000	4,000,000-
00130 PEN & INT-GEN PROP TAX	21,000,000	18,000,000	3,000,000-
00134 REFUNDS ON PEN & INT-OTHER TAX	6,000,000-	3,000,000-	3,000,000
00135 TAX AUDIT REVENUE	1,060,060,000	713,839,000	346,221,000-
REVENUE CLASS SUBTOTAL	1,114,060,000	763,839,000	350,221,000-
REVENUE CATEGORY SUBTOTAL	53,788,722,000	54,643,306,000	854,584,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	8,898,000	8,898,000	
REVENUE CLASS SUBTOTAL	8,898,000	8,898,000	
PERMITS			
00250 PERMITS - GENERAL	130,000	130,000	

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	130,000	130,000	
REVENUE CATEGORY SUBTOTAL	9,028,000	9,028,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	400,000	400,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	5,400,000	5,400,000	
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,318,103,000	1,426,380,000	108,277,000
00522 PAYMENT FROM WATER BOARD	142,600,000		142,600,000-
REVENUE CLASS SUBTOTAL	1,460,703,000	1,426,380,000	34,323,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,231,964	2,263,074	31,110
REVENUE CLASS SUBTOTAL	2,231,964	2,263,074	31,110
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	128,500,000	128,500,000	
REVENUE CLASS SUBTOTAL	128,500,000	128,500,000	
REVENUE CATEGORY SUBTOTAL	1,596,834,964	1,562,543,074	34,291,890-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	9,800,000	7,135,000	2,665,000-
REVENUE CLASS SUBTOTAL	9,800,000	7,135,000	2,665,000-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	9,800,000	7,135,000	2,665,000-
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	228,980,000	122,988,000	105,992,000-
00859 SUNDRIES	654,167,500	72,085,200	582,082,300-
REVENUE CLASS SUBTOTAL	883,147,500	195,073,200	688,074,300-
REVENUE CATEGORY SUBTOTAL	883,147,500	195,073,200	688,074,300-
Federal Grants-Categorical			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,623,284	7,603,227	20,057-
REVENUE CLASS SUBTOTAL	7,623,284	7,603,227	20,057-
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	231,917,413	234,187,261	2,269,848
00937 CDBG-Disaster Recovery	1,165,801,663	1,040,330,269	125,471,394-
00938 National Disaster Resilience Competition	1,229,102		1,229,102-
REVENUE CLASS SUBTOTAL	1,398,948,178	1,274,517,530	124,430,648-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	24,189		24,189-
04237 JUVENILE ACCOUNABILITY INCENTIVE	118,143	5,058	113,085-
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,995,328		1,995,328-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	88,780		88,780-
04279 Second Chance Act Prisoners Reentry	600,000		600,000-
04287 Public Safety Officers' Benefits Program	124,487		124,487-
04288 Byrne Criminal Justice Innovation Progra	400,000		400,000-
04290 Justice Reinvestment Initiative	185,125	53,972	131,153-
04291 Justice Systems Response to Families	500,000		500,000-
REVENUE CLASS SUBTOTAL	4,036,052	59,030	3,977,022-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
DEPARTMENT of HOMELAND SECURI			
03258 Ebola Preparedness and Response	231,203		231,203-
03264 HAZARD MITIGATION GRANT	2,617,904		2,617,904-
03308 FEMA Direct Administrative Cost	21,250,064	17,694,314	3,555,750-
04244 URBAN AREAS SECURITY INITIATIVE	91,500		91,500-
REVENUE CLASS SUBTOTAL	24,190,671	17,694,314	6,496,357-
REVENUE CATEGORY SUBTOTAL	1,434,798,185	1,299,874,101	134,924,084-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,160,707	1,160,707	
30906 LOCAL GOVERNMENT RECORDS MGMT	17,561		17,561-
REVENUE CLASS SUBTOTAL	1,178,268	1,160,707	17,561-
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,073,310		2,073,310-
REVENUE CLASS SUBTOTAL	2,073,310		2,073,310-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	321,411		321,411-
REVENUE CLASS SUBTOTAL	321,411		321,411-
REVENUE CATEGORY SUBTOTAL	3,572,989	1,160,707	2,412,282-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	715,012	725,658	10,646
31910 OMLR DEFERRED COMPENSATION	1,515,671	1,544,842	29,171
31920 OMLR FLEXIBLE SPENDING PLAN	200,041	201,287	1,246

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
31924 WATER AUTHORITY GRANT	772,412	779,471	7,059
31934 TRANSITIONAL FINANCE AUTHORITY	1,251,577	1,256,015	4,438
REVENUE CLASS SUBTOTAL	4,454,713	4,507,273	52,560
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	152,498	3,668	148,830-
REVENUE CLASS SUBTOTAL	152,498	3,668	148,830-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,848,225	807,179	1,041,046-
44021 PRIMARY CARE DEVELOP DEBT SERV	3,472,000	3,472,000	
44061 NON-GOVERNMENTAL GRANTS	303,529	18,716	284,813-
REVENUE CLASS SUBTOTAL	5,623,754	4,297,895	1,325,859-
REVENUE CATEGORY SUBTOTAL	10,230,965	8,808,836	1,422,129-
Unrestricted Federal and State			
COLLECTED INTGOVT AID			
55025 FEDERAL CASH ADJUSTMENTS	6,155,644		6,155,644-
REVENUE CLASS SUBTOTAL	6,155,644		6,155,644-
REVENUE CATEGORY SUBTOTAL	6,155,644		6,155,644-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOW	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	35,000,000	35,000,000	
REVENUE CATEGORY SUBTOTAL	35,000,000	35,000,000	
MAYORALTY	57,762,290,247	57,746,928,918	15,361,329-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	60,000	60,000	
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	61,000	61,000	
REVENUE CATEGORY SUBTOTAL	61,000	61,000	
Federal Grants-Categorical			
HEALTH & HUMAN SERVICES			
15614 Help America Vote Act	90,179	56,018	34,161-
REVENUE CLASS SUBTOTAL	90,179	56,018	34,161-
REVENUE CATEGORY SUBTOTAL	90,179	56,018	34,161-
State Grants-Categorical			
OTHER			
30907 ELECTION FUNDING	30,499	1,973,924	1,943,425
REVENUE CLASS SUBTOTAL	30,499	1,973,924	1,943,425
REVENUE CATEGORY SUBTOTAL	30,499	1,973,924	1,943,425
BOARD OF ELECTIONS	236,678	2,145,942	1,909,264

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	



ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
BOROUGH PRESIDENT - MANHATTAN	122,000	122,000	

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
Federal Grants-Categorical			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	367,849		367,849-
REVENUE CLASS SUBTOTAL	367,849		367,849-
REVENUE CATEGORY SUBTOTAL	367,849		367,849-
BOROUGH PRESIDENT BRONX	422,849	55,000	367,849-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	194,500	194,500	
REVENUE CLASS SUBTOTAL	194,500	194,500	
REVENUE CATEGORY SUBTOTAL	194,500	194,500	
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
04257 GRANTS TO ENCOURAGE ARREST POLICIES	105,952		105,952-
REVENUE CLASS SUBTOTAL	105,952		105,952-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	257,192		257,192-
04240 TRAINING GRANTS TO STOP ELDER ABUSE	266,335		266,335-
REVENUE CLASS SUBTOTAL	523,527		523,527-
REVENUE CATEGORY SUBTOTAL	629,479		629,479-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	447,475		447,475-
REVENUE CLASS SUBTOTAL	447,475		447,475-
REVENUE CATEGORY SUBTOTAL	522,475		522,475-

ADOPTED BUDGET - FY17  
AGENCY REVENUE SUMMARY  
012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
BOROUGH PRESIDENT - BROOKLYN	1,346,454	194,500	1,151,954-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	322,905		322,905-
REVENUE CLASS SUBTOTAL	322,905		322,905-
REVENUE CATEGORY SUBTOTAL	322,905		322,905-
State Grants-Categorical			
STATE			
30552 NYS Department of State	115,750		115,750-
REVENUE CLASS SUBTOTAL	115,750		115,750-
REVENUE CATEGORY SUBTOTAL	115,750		115,750-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43979 Parks Improvement	60,000		60,000-
REVENUE CLASS SUBTOTAL	60,000		60,000-
REVENUE CATEGORY SUBTOTAL	60,000		60,000-
BOROUGH PRESIDENT - QUEENS	843,655	345,000	498,655-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000	

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	255,000	145,000	110,000-
REVENUE CLASS SUBTOTAL	255,000	145,000	110,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
REVENUE CLASS SUBTOTAL	212,854	212,854	
REVENUE CATEGORY SUBTOTAL	467,854	357,854	110,000-
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,500,000	1,250,000	250,000-
00859 SUNDRIES	3,439,000	3,439,000	
REVENUE CLASS SUBTOTAL	4,939,000	4,689,000	250,000-
REVENUE CATEGORY SUBTOTAL	4,939,000	4,689,000	250,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	9,129,189	12,617,313	3,488,124
REVENUE CLASS SUBTOTAL	9,129,189	12,617,313	3,488,124
REVENUE CATEGORY SUBTOTAL	9,129,189	12,617,313	3,488,124
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	63,000,000	44,960,000	18,040,000-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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56003 INTEREST-DEBT SERVICE FUND	330,000	11,530,000	11,200,000
REVENUE CLASS SUBTOTAL	63,330,000	56,490,000	6,840,000-
REVENUE CATEGORY SUBTOTAL	63,330,000	56,490,000	6,840,000-
OFFICE OF THE COMPTROLLER	77,866,043	74,154,167	3,711,876-



ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	663,212		663,212-
REVENUE CLASS SUBTOTAL	663,212		663,212-
REVENUE CATEGORY SUBTOTAL	663,212		663,212-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	1,930,085	14,903	1,915,182-
03269 PRE-DISASTER MITIGATION	638,516	11,840	626,676-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	469,055	6,100	462,955-
03287 Cooperating Technical Partners	117,568	15,373	102,195-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	4,661,973	156,757	4,505,216-
04244 URBAN AREAS SECURITY INITIATIVE	22,160,111	19,924,482	2,235,629-
REVENUE CLASS SUBTOTAL	29,977,308	20,129,455	9,847,853-
REVENUE CATEGORY SUBTOTAL	29,977,308	20,129,455	9,847,853-
State Grants-Categorical			
STATE			
30001 SEMO- DISASTER RELIEF	996,142		996,142-
REVENUE CLASS SUBTOTAL	996,142		996,142-
REVENUE CATEGORY SUBTOTAL	996,142		996,142-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	301,188		301,188-
REVENUE CLASS SUBTOTAL	301,188		301,188-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	301,188		301,188-
DEPARTMENT OF EMERGENCY MANAGEMENT	31,937,850	20,129,455	11,808,395-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,475,000	1,475,000	
REVENUE CLASS SUBTOTAL	1,475,000	1,475,000	
REVENUE CATEGORY SUBTOTAL	1,475,000	1,475,000	
OFFICE OF ADMINISTRATIVE TAX APPEALS	1,475,000	1,475,000	

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	624,575	532,134	92,441-
00595 OTHER SERVICES/FEES	5,806,361	3,069,017	2,737,344-
REVENUE CLASS SUBTOTAL	6,430,936	3,601,151	2,829,785-
REVENUE CATEGORY SUBTOTAL	6,430,936	3,601,151	2,829,785-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	25,275,000	1,775,000	23,500,000-
00846 AWARDS FROM LITIGATION	10,420,000	10,009,000	411,000-
00859 SUNDRIES	10,075,000	10,375,000	300,000
REVENUE CLASS SUBTOTAL	45,770,000	22,159,000	23,611,000-
REVENUE CATEGORY SUBTOTAL	45,770,000	22,159,000	23,611,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	747,024	417,024	330,000-
REVENUE CLASS SUBTOTAL	747,024	417,024	330,000-
REVENUE CATEGORY SUBTOTAL	747,024	417,024	330,000-

ADOPTED BUDGET - FY17  
AGENCY REVENUE SUMMARY  
025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
LAW DEPARTMENT	53,947,960	27,177,175	26,770,785-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>GENERAL GOVERNMENTAL CHARGES</b>			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,031,000	1,031,000	
REVENUE CLASS SUBTOTAL	1,043,000	1,043,000	
<b>INTRA-CITY CHARGES</b>			
00595 OTHER SERVICES/FEES	155,257		155,257-
REVENUE CLASS SUBTOTAL	155,257		155,257-
REVENUE CATEGORY SUBTOTAL	1,198,257	1,043,000	155,257-
<b>MISCELLANEOUS</b>			
<b>MISCELLANEOUS</b>			
00822 MINOR SALES	1,350,000	932,000	418,000-
00859 SUNDRIES	50,000	50,000	
REVENUE CLASS SUBTOTAL	1,400,000	982,000	418,000-
REVENUE CATEGORY SUBTOTAL	1,400,000	982,000	418,000-
<b>Federal Grants-Categorical</b>			
<b>TRANSPORTATION</b>			
16053 UMTA MASS TRANSIT STUDIES	3,329,548	1,942,004	1,387,544-
REVENUE CLASS SUBTOTAL	3,329,548	1,942,004	1,387,544-
REVENUE CATEGORY SUBTOTAL	3,329,548	1,942,004	1,387,544-
<b>State Grants-Categorical</b>			
<b>ENVIRONMENTAL CONSERVATION</b>			

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
30264 N Y S LOCAL WATERFRONT REVITAL	88,311		88,311-
REVENUE CLASS SUBTOTAL	88,311		88,311-
REVENUE CATEGORY SUBTOTAL	88,311		88,311-
DEPARTMENT OF CITY PLANNING	6,016,116	3,967,004	2,049,112-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,613,740	3,193,040	579,300
REVENUE CLASS SUBTOTAL	2,613,740	3,193,040	579,300
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	4,187,044	3,929,782	257,262-
00595 OTHER SERVICES/FEES	2,915,975	2,281,528	634,447-
00596 INTRA-CITY RENTALS	525,446	440,070	85,376-
REVENUE CLASS SUBTOTAL	7,628,465	6,651,380	977,085-
REVENUE CATEGORY SUBTOTAL	10,242,205	9,844,420	397,785-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	576,500	576,500	
REVENUE CLASS SUBTOTAL	576,500	576,500	
REVENUE CATEGORY SUBTOTAL	576,500	576,500	
Federal Grants-Categorical			
JUSTICE			



ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----	-----	-----
04283 Equitable Sharing Program	5,736,497	706,325	5,030,172-
REVENUE CLASS SUBTOTAL	5,736,497	706,325	5,030,172-
TREASURY			
03204 Asset Forfeitures	1,303,509		1,303,509-
REVENUE CLASS SUBTOTAL	1,303,509		1,303,509-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	2,681,315	2,640,588	40,727-
REVENUE CLASS SUBTOTAL	2,681,315	2,640,588	40,727-
REVENUE CATEGORY SUBTOTAL	9,721,321	3,346,913	6,374,408-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	9,990		9,990-
REVENUE CLASS SUBTOTAL	9,990		9,990-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	388,380		388,380-
REVENUE CLASS SUBTOTAL	388,380		388,380-
REVENUE CATEGORY SUBTOTAL	398,370		398,370-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	1,342,729		1,342,729-
REVENUE CLASS SUBTOTAL	1,947,225	604,496	1,342,729-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	1,947,225	604,496	1,342,729-
DEPARTMENT OF INVESTIGATION	22,895,621	14,382,329	8,513,292-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	525,000		525,000-
00592 EDUCATION SERVICES/FEES	336,333		336,333-
00595 OTHER SERVICES/FEES	31,624		31,624-
REVENUE CLASS SUBTOTAL	892,957		892,957-
REVENUE CATEGORY SUBTOTAL	892,957		892,957-
NEW YORK PUBLIC LIBRARY	892,957		892,957-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	350,000		350,000-
00592 EDUCATION SERVICES/FEES	1,042,240		1,042,240-
00595 OTHER SERVICES/FEES	1,285,600		1,285,600-
REVENUE CLASS SUBTOTAL	2,677,840		2,677,840-
REVENUE CATEGORY SUBTOTAL	2,677,840		2,677,840-
BROOKLYN PUBLIC LIBRARY	2,677,840		2,677,840-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	525,000		525,000-
00592 EDUCATION SERVICES/FEES	536,930		536,930-
00595 OTHER SERVICES/FEES	50,000		50,000-
REVENUE CLASS SUBTOTAL	1,111,930		1,111,930-
REVENUE CATEGORY SUBTOTAL	1,111,930		1,111,930-
QUEENS BOROUGH PUBLIC LIBRARY	1,111,930		1,111,930-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>GENERAL GOVERNMENTAL CHARGES</b>			
00460 EDUCATION SERVICES/FEES	12,750,000	12,750,000	
REVENUE CLASS SUBTOTAL	12,750,000	12,750,000	
<b>INTRA-CITY CHARGES</b>			
00595 OTHER SERVICES/FEES	54,573,703	9,453,009	45,120,694-
00596 INTRA-CITY RENTALS	772,767	772,767	
REVENUE CLASS SUBTOTAL	55,346,470	10,225,776	45,120,694-
<b>RENTAL INCOME</b>			
00760 RENTALS: OTHER	37,000,000	28,000,000	9,000,000-
REVENUE CLASS SUBTOTAL	37,000,000	28,000,000	9,000,000-
REVENUE CATEGORY SUBTOTAL	105,096,470	50,975,776	54,120,694-
<b>MISCELLANEOUS</b>			
<b>MISCELLANEOUS</b>			
00859 SUNDRIES	23,078,000	15,173,968	7,904,032-
REVENUE CLASS SUBTOTAL	23,078,000	15,173,968	7,904,032-
REVENUE CATEGORY SUBTOTAL	23,078,000	15,173,968	7,904,032-
<b>Federal Grants-Categorical</b>			
<b>AGRICULTURE</b>			
13901 SCHOOL LUNCH	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	300,476,353	300,476,353	
13907 SCHOOL BREAKFAST PROGRAM	78,242,518	105,778,764	27,536,246
13919 Summer Food Service Program for Children	18,108,427	18,108,427	

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	417,865,399	445,401,645	27,536,246
EDUCATION			
13905 VOCATIONAL EDUCATION	14,294,282	14,294,282	
13912 ECIA TITLE I	679,101,123	679,101,123	
13914 SPECIAL GRANTS MISC	15,000,000	15,000,000	
13915 E H A PART-B	269,781,558	269,781,558	
13916 IMPACT AID	5,250,000	5,250,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	108,000,000	108,000,000	
13927 MAGNET SCHOOL MONEY-FEDERAL F	10,200,000	10,200,000	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,550,000	1,550,000	
13939 COMMUNITY LEARNING CENTERS	21,011,386	21,011,386	
13941 TITLE III-LEP & IMMIGRATION STUDENT	34,006,181	34,006,181	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	30,000,000	30,000,000	
14711 ARRA-STATE FISCAL STABILIZATION FUND (I3	178,616		178,616-
14717 Preschool Development Grants	9,258,677	9,258,677	
REVENUE CLASS SUBTOTAL	1,197,631,823	1,197,453,207	178,616-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	17,500,000	40,500,000	23,000,000
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	18,691,458	18,691,458	
REVENUE CLASS SUBTOTAL	36,191,458	59,191,458	23,000,000
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	16,000,000		16,000,000-
REVENUE CLASS SUBTOTAL	16,000,000		16,000,000-
REVENUE CATEGORY SUBTOTAL	1,667,688,680	1,702,046,310	34,357,630
State Grants-Categorical			
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,612,460	
27902 Universal Pre-Kindergarten	305,821,100	305,821,100	
27906 SPECIAL GRANTS-MISCELLANEOUS	17,500,000	19,300,000	1,800,000

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
27907 P.S. AID/TEXTBOOKS	75,913,971	76,291,275	377,304
27914 Charter Schools	32,034,242	64,829,634	32,795,392
27920 BUILDING AID	9,044,810	9,564,218	519,408
27921 TRANSPORTATION AID	495,904,165	499,174,165	3,270,000
27923 PRIVATE EXCESS COST AID	190,105,120	167,471,466	22,633,654-
27924 OCCUPATIONAL EDUCATION AID	94,080,463	94,136,038	55,575
29253 DATA PROCESSING PROGRAM	28,970,635	29,029,298	58,663
29255 FAMILY COURT PRE-KINDERGARTEN	533,174,044	500,931,734	32,242,310-
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	19,491,048	19,749,697	258,649
29262 HARDWARE AID	14,418,000	14,333,270	84,730-
29275 LIBRARY MATERIALS	7,179,445	7,226,004	46,559
29290 HIGH COST EXCESS COST AID	242,187,653	262,831,012	20,643,359
29292 CHAPTER 721 REIMBURSEMENT C	10,000,000	10,000,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	135,009,017	135,009,017	
29356 TEACHER CENTER PROGRAM	7,028,996	7,028,996	
29358 FOUNDATION AID	6,667,703,148	7,104,406,388	436,703,240
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	4,682,434	6,746,188	2,063,754
29605 SCA BASED BUILDING AID	444,604,130	518,556,470	73,952,340
29606 BUILDING AID FOR LEASES	34,506,586	36,324,512	1,817,926
29614 Universal Pre-Kindergarten	224,946,630	224,946,630	
29617 PRE-KINDERGARTEN ADMIN COST	4,300,000	4,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	50,000,000	50,000,000	
29627 ACADEMIC IMPROVEMENT	21,465,429	21,659,942	194,513
REVENUE CLASS SUBTOTAL	9,724,169,122	10,243,765,110	519,595,988
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
REVENUE CATEGORY SUBTOTAL	9,724,503,923	10,244,099,911	519,595,988
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	50,000,000	50,000,000	



ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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41905 CONSTRUCTION AUTHORITY	85,585,516	49,489,930	36,095,586-
41911 NON RESIDENT PUPIL TUITION	1,000,000	1,000,000	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	6,680,201	6,680,201	
REVENUE CLASS SUBTOTAL	143,265,717	107,170,131	36,095,586-
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	4,518,424		4,518,424-
REVENUE CLASS SUBTOTAL	4,518,424		4,518,424-
REVENUE CATEGORY SUBTOTAL	147,784,141	107,170,131	40,614,010-
DEPARTMENT OF EDUCATION	11,668,151,214	12,119,466,096	451,314,882

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	414,110,408	414,110,408	
REVENUE CLASS SUBTOTAL	414,110,408	414,110,408	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	70,316,500	13,592,865	56,723,635-
REVENUE CLASS SUBTOTAL	70,316,500	13,592,865	56,723,635-
REVENUE CATEGORY SUBTOTAL	484,426,908	427,703,273	56,723,635-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
State Grants-Categorical			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	3,595,000	3,595,000	
29310 SCHOOL TO CAREER PROGRAM	2,000,000	2,000,000	
29350 COMMUNITY COLLEGE RENTS	8,948,000	8,948,000	
29355 COLLEGE DISCOVERY PROGRAM	1,124,390	1,349,400	225,010
29627 ACADEMIC IMPROVEMENT	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	19,967,390	20,192,400	225,010
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	216,100,700	230,463,000	14,362,300

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	251,100,700	265,463,000	14,362,300
REVENUE CATEGORY SUBTOTAL	271,068,090	285,655,400	14,587,310
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	10,034,067	9,764,931	269,136-
REVENUE CLASS SUBTOTAL	12,534,067	12,264,931	269,136-
REVENUE CATEGORY SUBTOTAL	12,534,067	12,264,931	269,136-
CITY UNIVERSITY OF NEW YORK	768,214,065	725,808,604	42,405,461-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,600,000	3,400,000	800,000
REVENUE CLASS SUBTOTAL	2,600,000	3,400,000	800,000
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	3,425,000	4,225,000	800,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	29,905,000	30,089,000	184,000
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	30,491,000	30,675,000	184,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	245,773,982	258,472,718	12,698,736
00593 ADMINISTRATIVE SERVICES/FEES	68,800	57,500	11,300-
00595 OTHER SERVICES/FEES	730,490	377,795	352,695-
REVENUE CLASS SUBTOTAL	246,585,272	258,920,013	12,334,741
REVENUE CATEGORY SUBTOTAL	277,076,272	289,595,013	12,518,741
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	19,000,000	19,000,000	
00848 WIRELESS /CELL PHONE SURCHARGES	19,000,000	19,000,000	

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
00849 WIRELESS /E911 SURCHARGES-VOIP	23,700,000	19,100,000	4,600,000-
00859 SUNDRIES	6,784,000	8,536,000	1,752,000
REVENUE CLASS SUBTOTAL	68,484,000	65,636,000	2,848,000-
REVENUE CATEGORY SUBTOTAL	68,484,000	65,636,000	2,848,000-
Federal Grants-Categorical			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	1,608,747	702,500	906,247-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	851,561		851,561-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	310,498	79,941	230,557-
04261 JUSTICE ASSISTANCE GRANT FUNDS	680,657	500,352	180,305-
04283 Equitable Sharing Program	25,172,125		25,172,125-
REVENUE CLASS SUBTOTAL	28,623,588	1,282,793	27,340,795-
STATE			
04017 UNITED NATIONS + CONSULATE	25,358,937	25,600,000	241,063
04019 Cultural, Technical & Educational Center	292,476		292,476-
REVENUE CLASS SUBTOTAL	25,651,413	25,600,000	51,413-
TREASURY			
03204 Asset Forfeitures	5,604,168		5,604,168-
REVENUE CLASS SUBTOTAL	5,604,168		5,604,168-
ENERGY			
03234 Defense Nuclear Nonproliferation Researc	89,333		89,333-
REVENUE CLASS SUBTOTAL	89,333		89,333-
DEPARTMENT of HOMELAND SECURI			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	18,768,703		18,768,703-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	878,769		878,769-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
03279 SECURING THE CITIES	40,717,873		40,717,873-
03280 PORT SECURITY	14,605,144		14,605,144-
03281 RAIL AND TRANSIT SECURITY	11,450,086		11,450,086-
03301 FEMA Sandy B Emergency Protective Measur	1,372,301	1,236,422	135,879-
03304 FEMA Sandy E Buildings and Equipment	4,936,282	643,000	4,293,282-
04244 URBAN AREAS SECURITY INITIATIVE	123,182,867		123,182,867-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	26,812,162		26,812,162-
REVENUE CLASS SUBTOTAL	242,724,187	1,879,422	240,844,765-
REVENUE CATEGORY SUBTOTAL	302,692,689	28,762,215	273,930,474-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	8,189,670	8,189,670	
29982 NYS DORMITORY AUTHORITY GRANT	869		869-
30906 LOCAL GOVERNMENT RECORDS MGMT	74,354		74,354-
REVENUE CLASS SUBTOTAL	8,264,893	8,189,670	75,223-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	75,663,461		75,663,461-
19934 SOFT BODY ARMOR VESTS PROGRAM	1,135,872		1,135,872-
19939 NARCOTICS CONTROL	1,340,000		1,340,000-
29853 AID TO CRIME LABS	829,994	536,208	293,786-
29854 AID TO LAW ENFORCEMENT	282,000		282,000-
29869 STATE LOCAL INITIATIVE	1,950,000		1,950,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	236,046		236,046-
REVENUE CLASS SUBTOTAL	81,437,373	536,208	80,901,165-
URBAN DEVELOPMENT CORPORATION			
30203 NYS Urban Development Corporation	300,000		300,000-
REVENUE CLASS SUBTOTAL	300,000		300,000-
HEALTH			

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
19949 STATE FELONY PROGRAM(EDDCP)	4,000	4,000	
23947 EMERGENCY MED TECH TRAINING	68,255	59,800	8,455-
REVENUE CLASS SUBTOTAL	72,255	63,800	8,455-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	865,523		865,523-
30402 BUCKLE UP NEW YORK PROGRAM	148,273		148,273-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	103,534		103,534-
REVENUE CLASS SUBTOTAL	1,117,330		1,117,330-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30555 STATE EMERGENCY AID	271,627		271,627-
REVENUE CLASS SUBTOTAL	271,627		271,627-
TRANSPORTATION			
21958 HIGHWAY SAFETY	251,204		251,204-
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,270,805		2,270,805-
REVENUE CLASS SUBTOTAL	2,522,009		2,522,009-
REVENUE CATEGORY SUBTOTAL	94,117,487	8,921,678	85,195,809-
Non-Governmental Grants			
NONGOVT GRANTS-HIGHWAYS & STS			
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	10,192,781		10,192,781-
REVENUE CLASS SUBTOTAL	10,192,781		10,192,781-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,177,392		2,177,392-
44010 TA-FARE EVASION OVERTIME	994,129		994,129-
44011 COMMUNITY ORIENTED POLICING SV	9,112		9,112-
44038 FORD WARRANTY PROGRAM	490,469		490,469-
44049 GMC-CHEVROLET IMPALA	1,138,125		1,138,125-
44061 NON-GOVERNMENTAL GRANTS	1,014,104		1,014,104-
REVENUE CLASS SUBTOTAL	5,823,331		5,823,331-
REVENUE CATEGORY SUBTOTAL	16,016,112		16,016,112-
POLICE DEPARTMENT	761,811,560	397,139,906	364,671,654-



ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,448,000	1,448,000	
REVENUE CLASS SUBTOTAL	1,448,000	1,448,000	
REVENUE CATEGORY SUBTOTAL	1,448,000	1,448,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	92,320,000	90,277,000	2,043,000-
REVENUE CLASS SUBTOTAL	92,320,000	90,277,000	2,043,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	404,134	2,028,873	1,624,739
REVENUE CLASS SUBTOTAL	404,134	2,028,873	1,624,739
REVENUE CATEGORY SUBTOTAL	92,724,134	92,305,873	418,261-
Federal Grants-Categorical			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	889,408		889,408-
REVENUE CLASS SUBTOTAL	889,408		889,408-
HEALTH & HUMAN SERVICES			
13042 Hospital Preparedness Program (HPP) Ebol	405,000		405,000-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	17,662,164	17,662,164	
15634 Emergency Medical Services for Children	310,932		310,932-
15636 HHS Programs for Disaster Relief Appropr	43,643		43,643-
REVENUE CLASS SUBTOTAL	18,421,739	17,662,164	759,575-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	199,720		199,720-
03268 ASSISTANCE TO FIREFIGHTERS GRANT	50,000		50,000-
03280 PORT SECURITY	7,843,970		7,843,970-
03304 FEMA Sandy E Buildings and Equipment	310,000		310,000-
03307 Fire Service Hazardous Materials Prepare	50,000		50,000-
04244 URBAN AREAS SECURITY INITIATIVE	83,911,175		83,911,175-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	37,000,696		37,000,696-
REVENUE CLASS SUBTOTAL	129,365,561		129,365,561-
REVENUE CATEGORY SUBTOTAL	148,676,708	17,662,164	131,014,544-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	22,674,623	22,674,623	
30906 LOCAL GOVERNMENT RECORDS MGMT	60,000		60,000-
REVENUE CLASS SUBTOTAL	22,734,623	22,674,623	60,000-
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	169,601		169,601-
REVENUE CLASS SUBTOTAL	169,601		169,601-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	954,633	954,633	
30555 STATE EMERGENCY AID	97,470		97,470-
REVENUE CLASS SUBTOTAL	1,052,103	954,633	97,470-
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	24,802,328	24,475,257	327,071-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37929 CLINICAL SCREENING PROGRAM	2,028,873		2,028,873-
37941 HEALTH RESEARCH	24,748		24,748-
REVENUE CLASS SUBTOTAL	2,053,621		2,053,621-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	174,347,993	173,662,363	685,630-
REVENUE CLASS SUBTOTAL	174,347,993	173,662,363	685,630-
REVENUE CATEGORY SUBTOTAL	176,401,614	173,662,363	2,739,251-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	883,542	1,252,974	369,432
REVENUE CLASS SUBTOTAL	883,542	1,252,974	369,432
REVENUE CATEGORY SUBTOTAL	883,542	1,252,974	369,432
FIRE DEPARTMENT	444,936,326	310,806,631	134,129,695-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 063 DEPARTMENT OF VETERANS' SERVICES

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
State Grants-Categorical			
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY		325,922	325,922
REVENUE CLASS SUBTOTAL		325,922	325,922
REVENUE CATEGORY SUBTOTAL		325,922	325,922
DEPARTMENT OF VETERANS' SERVICES		325,922	325,922

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	506,011	342,511	163,500-
00592 EDUCATION SERVICES/FEES	76,259,436	76,259,436	
00595 OTHER SERVICES/FEES	6,083,369		6,083,369-
REVENUE CLASS SUBTOTAL	82,848,816	76,601,947	6,246,869-
REVENUE CATEGORY SUBTOTAL	82,848,816	76,601,947	6,246,869-
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
Federal Grants-Categorical			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	8,615,982	8,615,982	
11969 FOOD STAMP EMPLOY.& TRAINING	11,500,000	11,500,000	
13918 SCHOOL LUNCH-PRISONS	688,336	688,336	
REVENUE CLASS SUBTOTAL	20,804,318	20,804,318	
JUSTICE			
04279 Second Chance Act Prisoners Reentry	375,000		375,000-
REVENUE CLASS SUBTOTAL	375,000		375,000-
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	30,803,069	10,799,190	20,003,879-
11919 MEDICAL ASSISTANCE PROGRAM	206,673	204,669	2,004-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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11954 PROMOTING SAFE AND STABLE FAMILIES	22,071,703	22,071,703	
11958 TANF--EMERGENCY ASSISTANCE	16,867,156	16,867,156	
11959 FOSTER CARE TITLE IV-E	153,505,750	158,587,928	5,082,178
11960 TITLE IV-E - PROTECTIVE SERVICES	13,426,758	13,426,758	
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	55,190,150	55,108,258	81,892-
11962 ADOPTION ASSISTANCE	113,851,995	116,593,707	2,741,712
11963 INDEPENDENT LIVING	7,591,456	7,591,456	
11966 CHILD CARE & DEVEL.BLOCK GRANT	489,701,978	489,701,978	
11968 TEMP.ASST NEEDED FAMILY 100%FED	2,655,807		2,655,807-
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,100,441	5,062,099	38,342-
11981 CHILD SUPPORT ADMINISTRATION	62,140	62,070	70-
11982 ADOPTION ASSISTANCE - ADMINISTRATION	2,104,583	2,110,597	6,014
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,515,811	22,515,811	
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	78,393,838	78,393,838	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,928	23,049,928	
11995 SOC SERV BLK GRANT TITLEXX CHILD WELFARE	115,242,308	115,242,308	
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	113,618	113,618	
15636 HHS Programs for Disaster Relief Appropr	12,888,167		12,888,167-
15642 Enhance Safety of Children Affected by S	93,620	93,620	
15643 Family Connection Grants	487,500	162,500	325,000-
15901 HEAD START GRANT	130,446,512	129,313,104	1,133,408-
REVENUE CLASS SUBTOTAL	1,299,226,778	1,269,928,113	29,298,665-
REVENUE CATEGORY SUBTOTAL	1,320,406,096	1,290,732,431	29,673,665-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	69,706		69,706-
REVENUE CLASS SUBTOTAL	69,706		69,706-
CRIMINAL JUSTICE			
29869 STATE LOCAL INITIATIVE	66,667		66,667-
REVENUE CLASS SUBTOTAL	66,667		66,667-
PROBATION			

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
21604 JUVENILE INTENSIVE SUPERVISION	3,738,333		3,738,333-
REVENUE CLASS SUBTOTAL	3,738,333		3,738,333-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	206,673	204,669	2,004-
25902 HOME RELIEF AID	2,166,000		2,166,000-
25908 SPECIAL EDUCATION SERVICES	17,724,050	17,724,050	
25913 STATE DOSS FRINGE BENEFITS	74,835,777	27,897,225	46,938,552-
26001 Safe Harbour for Exploited Children	439,826		439,826-
26063 FOSTER CARE BLOCK GRANT	237,807,252	228,173,216	9,634,036-
26066 ADOPTION	95,917,190	98,227,007	2,309,817
26067 JD-PINS REMANDS	2,301,238	2,301,238	
26071 SAFETY-NET	13,044	59,749	46,705
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,272,721	4,234,440	38,281-
26088 CHILD SUPPORT ADMINISTRATION	16,222	16,222	
26090 STATE PREVENTIVE SERVICES	274,914,723	297,841,068	22,926,345
REVENUE CLASS SUBTOTAL	710,614,716	676,678,884	33,935,832-
YOUTH			
30850 NON-SECURE DETENTION SERVICES	3,321,518	2,652,396	669,122-
30851 SECURE DETENTION SERVICES	28,341,879	28,341,879	
30860 STATE CAPITAL REIMBURSEMENT	220	220	
REVENUE CLASS SUBTOTAL	31,663,617	30,994,495	669,122-
MISCELLANEOUS			
19984 JUVENILE OFFENDERS DETENTION	30,467,602	30,467,602	
REVENUE CLASS SUBTOTAL	30,467,602	30,467,602	
REVENUE CATEGORY SUBTOTAL	776,620,641	738,140,981	38,479,660-
ADMIN FOR CHILDREN'S SERVICES	2,183,294,553	2,108,894,359	74,400,194-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>GENERAL GOVERNMENTAL CHARGES</b>			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
<b>INTRA-CITY CHARGES</b>			
00590 SOCIAL SERVICES/FEES	9,375,006	10,508,947	1,133,941
00595 OTHER SERVICES/FEES	1,355,381	320,697	1,034,684-
REVENUE CLASS SUBTOTAL	10,730,387	10,829,644	99,257
REVENUE CATEGORY SUBTOTAL	10,955,387	11,054,644	99,257
<b>MISCELLANEOUS</b>			
<b>MISCELLANEOUS</b>			
00859 SUNDRIES	42,331,040	42,331,040	
REVENUE CLASS SUBTOTAL	42,331,040	42,331,040	
REVENUE CATEGORY SUBTOTAL	42,331,040	42,331,040	
<b>Federal Grants-Categorical</b>			
<b>AGRICULTURE</b>			
03006 Supplemental Nutrition Assistance Progra	330,699	237,385	93,314-
11969 FOOD STAMP EMPLOY.& TRAINING	73,631,555	73,589,738	41,817-
11971 FOOD STAMPS	21,227,339	22,130,281	902,942
11983 TRAINING	1,951,487	1,961,619	10,132
11986 FOOD STAMP ADMINISTRATION	84,676,319	88,100,059	3,423,740
REVENUE CLASS SUBTOTAL	181,817,399	186,019,082	4,201,683
<b>HOUSING AND URBAN DEVELOPMENT</b>			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	



ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	35,206,908	35,206,908	
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	41,252,480	23,200,421	18,052,059-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	182,888,412	176,709,585	6,178,827-
11914 TANF - FRINGE BENEFITS	108,356,859	59,681,727	48,675,132-
11919 MEDICAL ASSISTANCE PROGRAM	41,521,048	41,666,198	145,150
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	596,630,718	615,484,592	18,853,874
11958 TANF--EMERGENCY ASSISTANCE	47,880,406	82,674,237	34,793,831
11967 TITLE XX SOC.SERV.BLOCK GRANT	47,248,522	47,316,877	68,355
11968 TEMP.ASST NEEDY FAMILY 100%FED	1,249,862	20,675	1,229,187-
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	480,800	480,809	9
11980 MEDICAL ASSISTANCE PROGRAM	189,814,262	185,748,636	4,065,626-
11981 CHILD SUPPORT ADMINISTRATION	61,170,325	58,010,688	3,159,637-
11985 TANF EMPLOYMENT ADMINISTRATION	77,016,670	77,358,113	341,443
11987 SPECIAL PROJECTS	11,657,624	19,427,189	7,769,565
11988 TANF-SAFETY NET	23,232,847	23,233,853	1,006
REVENUE CLASS SUBTOTAL	1,430,400,835	1,411,013,600	19,387,235-
DEPARTMENT of HOMELAND SECURI			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
REVENUE CATEGORY SUBTOTAL	1,647,625,142	1,632,239,590	15,385,552-
State Grants-Categorical			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	89,909,665	66,392,758	23,516,907-
25913 STATE DOSS FRINGE BENEFITS	58,534,041	33,738,439	24,795,602-
26065 PROTECTIVE SERVICES	35,189,336	42,682,786	7,493,450
26071 SAFETY-NET	244,257,162	280,708,557	36,451,395
26072 WORK NOW	69,622,126	75,102,763	5,480,637
26076 ADMINISTRATION	11,890,489	19,313,895	7,423,406
26079 EMERGENCY ASSIST FOR ADULT	14,445,863	15,227,971	782,108
26081 WELFARE TO WORK	232,921	231,620	1,301-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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26085 TRAINING	2,436,069	2,445,116	9,047
26087 MEDICAL ASSISTANCE ADMINISTRAT	205,514,376	202,003,908	3,510,468-
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	732,138,628	737,954,393	5,815,765
REVENUE CATEGORY SUBTOTAL	732,138,628	737,954,393	5,815,765
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
REVENUE CATEGORY SUBTOTAL	150,000		150,000-
DEPARTMENT OF SOCIAL SERVICES	2,433,200,197	2,423,579,667	9,620,530-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>INTRA-CITY CHARGES</b>			
00590 SOCIAL SERVICES/FEES	1,676,780	851,186	825,594-
00595 OTHER SERVICES/FEES	1,449,665		1,449,665-
REVENUE CLASS SUBTOTAL	3,126,445	851,186	2,275,259-
REVENUE CATEGORY SUBTOTAL	3,126,445	851,186	2,275,259-
<b>Federal Grants-Categorical</b>			
<b>HOUSING AND URBAN DEVELOPMENT</b>			
00923 EMERGENCY SHELTER GRANTS PROGRAM	12,565,311		12,565,311-
11950 SUPPORTIVE HOUSING PROGRAM	1,260,867		1,260,867-
50007 Continuum of Care Program	500,000		500,000-
REVENUE CLASS SUBTOTAL	14,326,178		14,326,178-
<b>Veterans Affairs</b>			
07000 Veteran Affairs Homeless Providers and P	3,447,000	3,447,000	
REVENUE CLASS SUBTOTAL	3,447,000	3,447,000	
<b>HEALTH &amp; HUMAN SERVICES</b>			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	46,948,648	46,948,648	
11906 TANF - ADMINISTRATIVE EXPENSES	19,412,914	19,412,914	
11914 TANF - FRINGE BENEFITS	2,209,500	2,209,500	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	330,550,753	334,343,516	3,792,763
11958 TANF--EMERGENCY ASSISTANCE	31,950,814	661,493	31,289,321-
REVENUE CLASS SUBTOTAL	431,072,629	403,576,071	27,496,558-
<b>DEPARTMENT of HOMELAND SECURI</b>			
03301 FEMA Sandy B Emergency Protective Measur	485,429		485,429-
REVENUE CLASS SUBTOTAL	485,429		485,429-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	449,331,236	407,023,071	42,308,165-
State Grants-Categorical			
HEALTH			
23958 Eviction Prevention	2,308,050	1,584,230	723,820-
REVENUE CLASS SUBTOTAL	2,308,050	1,584,230	723,820-
SOCIAL SERVICES			
25913 STATE DOSS FRINGE BENEFITS	826,671	826,671	
26003 SHELTERS	21,313,690	11,313,690	10,000,000-
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26060 SOCIAL INTEGRATION SERVICES	4,988,907		4,988,907-
26071 SAFETY-NET	52,406,313	52,869,575	463,262
REVENUE CLASS SUBTOTAL	148,527,680	134,002,035	14,525,645-
REVENUE CATEGORY SUBTOTAL	150,835,730	135,586,265	15,249,465-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,000,000	3,000,000	
REVENUE CLASS SUBTOTAL	3,000,000	3,000,000	
REVENUE CATEGORY SUBTOTAL	3,000,000	3,000,000	
DEPARTMENT OF HOMELESS SERVICES	606,293,411	546,460,522	59,832,889-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	660,000	660,000	
REVENUE CLASS SUBTOTAL	660,000	660,000	
REVENUE CATEGORY SUBTOTAL	660,000	660,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	13,000,000	13,000,000	
REVENUE CLASS SUBTOTAL	13,000,000	13,000,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	45,000		45,000-
00595 OTHER SERVICES/FEES	902,452	93,220	809,232-
REVENUE CLASS SUBTOTAL	947,452	93,220	854,232-
REVENUE CATEGORY SUBTOTAL	13,947,452	13,093,220	854,232-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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00859 SUNDRIES	8,440,244	6,841,000	1,599,244-
REVENUE CLASS SUBTOTAL	8,448,244	6,849,000	1,599,244-
REVENUE CATEGORY SUBTOTAL	8,448,244	6,849,000	1,599,244-
Federal Grants-Categorical			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BREAKFAST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	7,779,528	5,961,617	1,817,911-
04273 RECOVERY ACT BYRNE MEMORIAL COMPETITIVE	88,683		88,683-
04279 Second Chance Act Prisoners Reentry	197,334		197,334-
04284 Protecting Inmates and Safeguarding Comm	234,550	394,624	160,074
REVENUE CLASS SUBTOTAL	8,300,095	6,356,241	1,943,854-
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	635,830		635,830-
REVENUE CLASS SUBTOTAL	635,830		635,830-
REVENUE CATEGORY SUBTOTAL	11,259,925	8,680,241	2,579,684-
State Grants-Categorical			
OTHER			

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	57,476		57,476-
REVENUE CLASS SUBTOTAL	57,476		57,476-
CORRECTIONAL SERVICES			
19913 REIM STATE READY INMATES	1,400		1,400-
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
REVENUE CLASS SUBTOTAL	1,050,400	1,049,000	1,400-
CRIMINAL JUSTICE			
29855 AID TO DETENTION	250,000		250,000-
REVENUE CLASS SUBTOTAL	250,000		250,000-
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	1,417,876	1,109,000	308,876-
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	301,786		301,786-
REVENUE CLASS SUBTOTAL	301,786		301,786-
REVENUE CATEGORY SUBTOTAL	301,786		301,786-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80861 CAPITAL FUNDS-IFA	1,235,611	1,256,950	21,339
REVENUE CLASS SUBTOTAL	1,235,611	1,256,950	21,339

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,235,611	1,256,950	21,339
DEPARTMENT OF CORRECTION	37,295,894	31,673,411	5,622,483-



ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 073 BOARD OF CORRECTION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	26,453		26,453-
REVENUE CLASS SUBTOTAL	26,453		26,453-
REVENUE CATEGORY SUBTOTAL	26,453		26,453-
BOARD OF CORRECTION	26,453		26,453-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	112,253,972	112,253,972	
REVENUE CLASS SUBTOTAL	112,253,972	112,253,972	
REVENUE CATEGORY SUBTOTAL	112,253,972	112,253,972	
PENSION CONTRIBUTIONS	112,253,972	112,253,972	

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	90,300,402	98,718,091	8,417,689
00595 OTHER SERVICES/FEEES	33,000		33,000-
REVENUE CLASS SUBTOTAL	90,333,402	98,718,091	8,384,689
REVENUE CATEGORY SUBTOTAL	90,333,402	98,718,091	8,384,689
Federal Grants-Categorical			
JUSTICE			
04283 Equitable Sharing Program	3,344,667	250,000	3,094,667-
REVENUE CLASS SUBTOTAL	3,344,667	250,000	3,094,667-
TREASURY			
03204 Asset Forfeitures	1,421,810		1,421,810-
REVENUE CLASS SUBTOTAL	1,421,810		1,421,810-
REVENUE CATEGORY SUBTOTAL	4,766,477	250,000	4,516,477-
State Grants-Categorical			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	117,423,037	16,011,072	101,411,965-
REVENUE CLASS SUBTOTAL	117,423,037	16,011,072	101,411,965-
EDUCATION			
29605 SCA BASED BUILDING AID	605,040,978	598,541,468	6,499,510-
REVENUE CLASS SUBTOTAL	605,040,978	598,541,468	6,499,510-
STATE			

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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30553 INDIGENT LEGAL SERVICES FUND	41,098,449	41,291,607	193,158
REVENUE CLASS SUBTOTAL	41,098,449	41,291,607	193,158
REVENUE CATEGORY SUBTOTAL	763,562,464	655,844,147	107,718,317-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	53,068,100	113,807,676	60,739,576
REVENUE CLASS SUBTOTAL	53,068,100	113,807,676	60,739,576
NONGOVT GRANTS-PUBLIC SAFETY			
33908 BAIL FEES FOR ALTERN TO INCAR	3,226,217	250,000	2,976,217-
REVENUE CLASS SUBTOTAL	3,226,217	250,000	2,976,217-
NONGOVT GRANTS-HIGHWAYS & STS			
35995 PRIVATE GRANT - PRIVATE TRANSPORTATION	32,486,369		32,486,369-
REVENUE CLASS SUBTOTAL	32,486,369		32,486,369-
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT		24,907,721	24,907,721
REVENUE CLASS SUBTOTAL		24,907,721	24,907,721
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	112,000,000	252,000,000	140,000,000
REVENUE CLASS SUBTOTAL	112,000,000	252,000,000	140,000,000
REVENUE CATEGORY SUBTOTAL	200,780,686	390,965,397	190,184,711
MISCELLANEOUS	1,059,443,029	1,145,777,635	86,334,606

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
Federal Grants-Categorical			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	199,038,859	197,894,021	1,144,838-
REVENUE CLASS SUBTOTAL	199,038,859	197,894,021	1,144,838-
REVENUE CATEGORY SUBTOTAL	199,038,859	197,894,021	1,144,838-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	6,842,000	54,980,915	48,138,915
REVENUE CLASS SUBTOTAL	6,842,000	54,980,915	48,138,915
REVENUE CATEGORY SUBTOTAL	6,842,000	54,980,915	48,138,915
DEBT SERVICE	205,880,859	252,874,936	46,994,077

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 101 PUBLIC ADVOCATE

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	22,986		22,986-
REVENUE CLASS SUBTOTAL	22,986		22,986-
REVENUE CATEGORY SUBTOTAL	22,986		22,986-
PUBLIC ADVOCATE	22,986		22,986-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,889,000	2,889,000	
REVENUE CLASS SUBTOTAL	2,889,000	2,889,000	
REVENUE CATEGORY SUBTOTAL	2,889,000	2,889,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,828,000	2,828,000	
REVENUE CLASS SUBTOTAL	2,828,000	2,828,000	
REVENUE CATEGORY SUBTOTAL	2,828,000	2,828,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	58,775		58,775-
REVENUE CLASS SUBTOTAL	58,775		58,775-
REVENUE CATEGORY SUBTOTAL	58,775		58,775-
CITY CLERK	5,925,775	5,867,000	58,775-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>INTRA-CITY CHARGES</b>			
00592 EDUCATION SERVICES/FEEES	740,140		740,140-
00595 OTHER SERVICES/FEEES	1,702,202	369,656	1,332,546-
REVENUE CLASS SUBTOTAL	2,442,342	369,656	2,072,686-
REVENUE CATEGORY SUBTOTAL	2,442,342	369,656	2,072,686-
<b>MISCELLANEOUS</b>			
<b>MISCELLANEOUS</b>			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
<b>Federal Grants-Categorical</b>			
<b>LABOR</b>			
11921 TITLE V NCOA EMPLOYMENT PROG.	300,714	275,000	25,714-
11922 TITLE V SEN COM SER EMP PROGM.	3,544,139	4,002,601	458,462
REVENUE CLASS SUBTOTAL	3,844,853	4,277,601	432,748
<b>HEALTH &amp; HUMAN SERVICES</b>			
11908 TITLE III, PART C: NUTRITION SERVICES	18,849,277	18,849,277	
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,270,814	10,270,814	
11930 Nutrition Services Incentive Program	8,414,440	8,414,440	
11967 TITLE XX SOC.SERV.BLOCK GRANT	25,551,332	20,551,332	5,000,000-
11980 MEDICAL ASSISTANCE PROGRAM	4,527,733	2,272,267	2,255,466-
12508 HEALTH INSURANCE ASSISTANCE PM	602,913	583,746	19,167-
12509 TITLE 3D HEALTH PROMOTION	667,026	667,026	
12510 TITLE VII ELDER ABUSE PRVNTION	222,872	222,872	
12517 TITLE E - CAREGIVER SUPPORT	4,122,160	4,122,160	
13028 MEDICARE ENROLLMENT	169,368	169,368	



ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	73,397,935	66,123,302	7,274,633-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,617,485	1,617,485	
REVENUE CLASS SUBTOTAL	1,617,485	1,617,485	
REVENUE CATEGORY SUBTOTAL	78,860,273	72,018,388	6,841,885-
State Grants-Categorical			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	18,443	18,443	
25923 Direct Care Workers Program	2,843,892	2,843,892	
25925 COMMUNITY SERVICES FOR AGING	6,919,608	6,919,608	
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,509,762	10,509,762	
25927 EXPANDED IN-HOMES SERVICES	18,546,806	18,546,806	
25930 Fully-Integrated Dual Advantage Program	174,000	161,750	12,250-
25932 Long Term Care & Support for the Elderly	16,486		16,486-
25933 CONGREGATE SERVICES INITIATIVE	152,288	284,520	132,232
25935 LONG TERM CARE OMBUDSMAN	204,838	204,838	
REVENUE CLASS SUBTOTAL	39,386,123	39,489,619	103,496
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	381,367	347,208	34,159-
REVENUE CLASS SUBTOTAL	381,367	347,208	34,159-
EDUCATION			
27921 TRANSPORTATION AID	395,804	331,028	64,776-
REVENUE CLASS SUBTOTAL	395,804	331,028	64,776-
REVENUE CATEGORY SUBTOTAL	40,163,294	40,167,855	4,561
DEPARTMENT FOR THE AGING	122,465,909	113,555,899	8,910,010-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	6,193,766	180,000	6,013,766-
REVENUE CLASS SUBTOTAL	6,193,766	180,000	6,013,766-
REVENUE CATEGORY SUBTOTAL	6,193,766	180,000	6,013,766-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	237,000		237,000-
03304 FEMA Sandy E Buildings and Equipment	163,952		163,952-
REVENUE CLASS SUBTOTAL	400,952		400,952-
REVENUE CATEGORY SUBTOTAL	400,952		400,952-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	8,968	3,186	5,782-
REVENUE CLASS SUBTOTAL	8,968	3,186	5,782-
REVENUE CATEGORY SUBTOTAL	8,968	3,186	5,782-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	81,919		81,919-
REVENUE CLASS SUBTOTAL	81,919		81,919-
REVENUE CATEGORY SUBTOTAL	81,919		81,919-
DEPARTMENT OF CULTURAL AFFAIRS	6,685,605	183,186	6,502,419-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	300,000	300,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
FINANCIAL INFORMATION SERVICE AGENCY	355,000	355,000	

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	118,000	118,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	518,000	518,000	
REVENUE CLASS SUBTOTAL	636,000	636,000	
REVENUE CATEGORY SUBTOTAL	636,000	636,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,008,000	3,008,000	
REVENUE CLASS SUBTOTAL	3,008,000	3,008,000	
REVENUE CATEGORY SUBTOTAL	3,008,000	3,008,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	827,874		827,874-
REVENUE CLASS SUBTOTAL	827,874		827,874-
REVENUE CATEGORY SUBTOTAL	827,874		827,874-
OFFICE OF PAYROLL ADMINISTRATION	4,471,874	3,644,000	827,874-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	6,300,000	5,000,000	1,300,000-
REVENUE CLASS SUBTOTAL	6,300,000	5,000,000	1,300,000-
REVENUE CATEGORY SUBTOTAL	6,300,000	5,000,000	1,300,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
LANDMARKS PRESERVATION COMM.	6,309,000	5,009,000	1,300,000-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	57,500,000	43,575,000	13,925,000-
REVENUE CLASS SUBTOTAL	57,500,000	43,575,000	13,925,000-
REVENUE CATEGORY SUBTOTAL	57,500,000	43,575,000	13,925,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,900,000	9,000,000	900,000-
REVENUE CLASS SUBTOTAL	9,900,000	9,000,000	900,000-
REVENUE CATEGORY SUBTOTAL	9,900,000	9,000,000	900,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	16,000,000	10,500,000	5,500,000-
REVENUE CLASS SUBTOTAL	16,000,000	10,500,000	5,500,000-
REVENUE CATEGORY SUBTOTAL	16,000,000	10,500,000	5,500,000-
NYC TAXI AND LIMOUSINE COMM	83,400,000	63,075,000	20,325,000-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
Federal Grants-Categorical			
EQUAL EMPLOYMENT OPPORTUNITY			
15924 EQUAL EMPLOY OPPORT COMM GRANT	163,800		163,800-
REVENUE CLASS SUBTOTAL	163,800		163,800-
REVENUE CATEGORY SUBTOTAL	163,800		163,800-
COMMISSION ON HUMAN RIGHTS	163,800		163,800-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>INTRA-CITY CHARGES</b>			
00590 SOCIAL SERVICES/FEES	890,005	624,260	265,745-
00592 EDUCATION SERVICES/FEES	142,407,797	141,901,997	505,800-
00595 OTHER SERVICES/FEES	25,310,728	25,676,783	366,055
REVENUE CLASS SUBTOTAL	168,608,530	168,203,040	405,490-
REVENUE CATEGORY SUBTOTAL	168,608,530	168,203,040	405,490-
<b>Federal Grants-Categorical</b>			
<b>HOUSING AND URBAN DEVELOPMENT</b>			
00923 EMERGENCY SHELTER GRANTS PROGRAM	98,217		98,217-
REVENUE CLASS SUBTOTAL	98,217		98,217-
<b>LABOR</b>			
16150 W.I.A. OUT OF SCHOOL YOUTH	16,772,501	16,541,104	231,397-
16151 W.I.A. IN SCHOOL YOUTH	5,530,702	5,513,702	17,000-
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	2,450,534	2,450,534	
REVENUE CLASS SUBTOTAL	24,753,737	24,505,340	248,397-
<b>HEALTH &amp; HUMAN SERVICES</b>			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	15,468,388		15,468,388-
15905 COMMUNITY SERVICE BLOCK GRANT	34,567,447	28,576,101	5,991,346-
REVENUE CLASS SUBTOTAL	50,035,835	28,576,101	21,459,734-
REVENUE CATEGORY SUBTOTAL	74,887,789	53,081,441	21,806,348-
<b>State Grants-Categorical</b>			
<b>YOUTH</b>			
29903 STATE AID FOR YOUTH SERVICES	5,024,399	3,930,745	1,093,654-



ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----	-----	-----
29976 RUNAWAY & HOMELESS YOUTH	908,316	772,765	135,551-
30855 TRANSITIONAL INDEPENDENT LIVIN	1,038,648	571,614	467,034-
REVENUE CLASS SUBTOTAL	6,971,363	5,275,124	1,696,239-
REVENUE CATEGORY SUBTOTAL	6,971,363	5,275,124	1,696,239-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,181,300		2,181,300-
REVENUE CLASS SUBTOTAL	2,181,300		2,181,300-
REVENUE CATEGORY SUBTOTAL	2,181,300		2,181,300-
DEPARTMENT OF YOUTH & COMMUNITY DEV	252,648,982	226,559,605	26,089,377-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	99,000	99,000	
REVENUE CLASS SUBTOTAL	99,000	99,000	
REVENUE CATEGORY SUBTOTAL	99,000	99,000	
CONFLICTS OF INTEREST BOARD	99,000	99,000	

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	196,310		196,310-
REVENUE CLASS SUBTOTAL	196,310		196,310-
REVENUE CATEGORY SUBTOTAL	196,310		196,310-
MANHATTAN COMMUNITY BOARD #1	196,310		196,310-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	28,534		28,534-
REVENUE CLASS SUBTOTAL	28,534		28,534-
REVENUE CATEGORY SUBTOTAL	28,534		28,534-
MANHATTAN COMMUNITY BOARD #2	28,534		28,534-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,751		5,751-
REVENUE CLASS SUBTOTAL	5,751		5,751-
REVENUE CATEGORY SUBTOTAL	5,751		5,751-
MANHATTAN COMMUNITY BOARD #3	5,751		5,751-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	79,818		79,818-
REVENUE CLASS SUBTOTAL	79,818		79,818-
REVENUE CATEGORY SUBTOTAL	79,818		79,818-
MANHATTAN COMMUNITY BOARD #6	79,818		79,818-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	10,682		10,682-
REVENUE CLASS SUBTOTAL	10,682		10,682-
REVENUE CATEGORY SUBTOTAL	10,682		10,682-
BRONX COMMUNITY BOARD #5	10,682		10,682-



ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	32,483		32,483-
REVENUE CLASS SUBTOTAL	32,483		32,483-
REVENUE CATEGORY SUBTOTAL	32,483		32,483-
QUEENS COMMUNITY BOARD #1	32,483		32,483-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,029		1,029-
REVENUE CLASS SUBTOTAL	1,029		1,029-
REVENUE CATEGORY SUBTOTAL	1,029		1,029-
QUEENS COMMUNITY BOARD #3	1,029		1,029-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 472 BROOKLYN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	158		158-
REVENUE CLASS SUBTOTAL	158		158-
REVENUE CATEGORY SUBTOTAL	158		158-
BROOKLYN COMMUNITY BOARD #2	158		158-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	302,000	302,000	
REVENUE CLASS SUBTOTAL	302,000	302,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	13,793,181	6,328,800	7,464,381-
REVENUE CLASS SUBTOTAL	13,793,181	6,328,800	7,464,381-
REVENUE CATEGORY SUBTOTAL	14,095,181	6,630,800	7,464,381-
Federal Grants-Categorical			
JUSTICE			
04279 Second Chance Act Prisoners Reentry	248,518	358,025	109,507
04282 Support for Adam Walsh Act Implementatio	14,732		14,732-
REVENUE CLASS SUBTOTAL	263,250	358,025	94,775
REVENUE CATEGORY SUBTOTAL	263,250	358,025	94,775
State Grants-Categorical			
CRIMINAL JUSTICE			
29869 STATE LOCAL INITIATIVE	89,926		89,926-
REVENUE CLASS SUBTOTAL	89,926		89,926-
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	14,604,832	14,604,832	
REVENUE CLASS SUBTOTAL	14,604,832	14,604,832	
REVENUE CATEGORY SUBTOTAL	14,694,758	14,604,832	89,926-

ADOPTED BUDGET - FY17  
AGENCY REVENUE SUMMARY  
781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
DEPARTMENT OF PROBATION	29,053,189	21,593,657	7,459,532-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	440,000	100,000	340,000-
REVENUE CLASS SUBTOTAL	440,000	100,000	340,000-
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	970,000		970,000-
REVENUE CLASS SUBTOTAL	970,000		970,000-
REVENUE CATEGORY SUBTOTAL	1,410,000	100,000	1,310,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	1,442,557		1,442,557-
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	18,522,728	15,853,295	2,669,433-
REVENUE CLASS SUBTOTAL	19,975,140	15,863,150	4,111,990-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	4,800,000		4,800,000-
00754 RENTALS: MARKET	7,251,000		7,251,000-
00760 RENTALS: OTHER	25,931,450		25,931,450-
REVENUE CLASS SUBTOTAL	37,982,450		37,982,450-
REVENUE CATEGORY SUBTOTAL	58,007,590	15,913,150	42,094,440-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	14,684,458		14,684,458-
REVENUE CLASS SUBTOTAL	14,684,458		14,684,458-
REVENUE CATEGORY SUBTOTAL	14,684,458		14,684,458-
Federal Grants-Categorical			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	299,196	299,196	
REVENUE CLASS SUBTOTAL	299,196	299,196	
HOUSING AND URBAN DEVELOPMENT			
00934 CDBG-Disaster Recovery NY Rising	3,926,304	2,365,922	1,560,382-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	2,923,542		2,923,542-
REVENUE CLASS SUBTOTAL	6,849,846	2,365,922	4,483,924-
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	29,638,619	24,137,169	5,501,450-
16152 W.I.A. DISLOCATED WORKERS	17,608,554	14,449,554	3,159,000-
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	3,988,237	4,011,399	23,162
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	520,667		520,667-
REVENUE CLASS SUBTOTAL	51,867,878	42,709,923	9,157,955-
TRANSPORTATION			
06014 HIGHWAY PLANNING AND CONSTRUCTION	711,768		711,768-
REVENUE CLASS SUBTOTAL	711,768		711,768-
ENVIRONMENTAL PROTECTION			

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	1,384,004		1,384,004-
09399 National Clean Diesel Emission Reduction	1,000,000		1,000,000-
REVENUE CLASS SUBTOTAL	2,384,004		2,384,004-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	4,977		4,977-
03301 FEMA Sandy B Emergency Protective Measur	152,373		152,373-
03304 FEMA Sandy E Buildings and Equipment	2,822,768		2,822,768-
03306 FEMA Sandy G Parks, Recreational Facilit	222,371		222,371-
REVENUE CLASS SUBTOTAL	3,202,489		3,202,489-
REVENUE CATEGORY SUBTOTAL	65,315,181	45,375,041	19,940,140-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,992		74,992-
REVENUE CLASS SUBTOTAL	74,992		74,992-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	406,028		406,028-
REVENUE CLASS SUBTOTAL	406,028		406,028-
STATE			
29988 NYS Broadband Program	1,636,346		1,636,346-
REVENUE CLASS SUBTOTAL	1,636,346		1,636,346-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	162,980	28,000	134,980-
REVENUE CLASS SUBTOTAL	162,980	28,000	134,980-



ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	2,280,346	28,000	2,252,346-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	125,000	125,000	
43954 NYC BRAC SECURITY PROGRAM	24,181	24,181	
REVENUE CLASS SUBTOTAL	149,181	149,181	
REVENUE CATEGORY SUBTOTAL	149,181	149,181	
DEPARTMENT OF SMALL BUSINESS SERVICES	141,846,756	61,565,372	80,281,384-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	35,235,750	13,942,950	21,292,800-
REVENUE CLASS SUBTOTAL	35,235,750	13,942,950	21,292,800-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	80,000	80,000	
00595 OTHER SERVICES/FEES	5,068,340	1,985,685	3,082,655-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	5,149,432	2,066,777	3,082,655-
RENTAL INCOME			
00760 RENTALS: OTHER	14,532,000	11,483,000	3,049,000-
REVENUE CLASS SUBTOTAL	14,532,000	11,483,000	3,049,000-
REVENUE CATEGORY SUBTOTAL	54,917,182	27,492,727	27,424,455-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,540,000	1,106,000	434,000-
REVENUE CLASS SUBTOTAL	1,540,000	1,106,000	434,000-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,540,000	1,106,000	434,000-
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	4,000,000	905,000	3,095,000-
00859 SUNDRIES	2,831,000	616,000	2,215,000-
REVENUE CLASS SUBTOTAL	6,831,000	1,521,000	5,310,000-
REVENUE CATEGORY SUBTOTAL	6,831,000	1,521,000	5,310,000-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
01207 HOME INVESTMENT PARTNERSHIP	11,687,000	11,529,000	158,000-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	2,804,287	391,353	2,412,934-
50000 SECTION 8 ADMIN FEES - VOUCHER	443,229,790	435,812,788	7,417,002-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	20,108,053	20,036,296	71,757-
50002 Continuum of Care - Shelter Plus Care	33,262,591	32,646,171	616,420-
50008 Family Self-Sufficiency Program	492,409		492,409-
REVENUE CLASS SUBTOTAL	511,584,130	500,415,608	11,168,522-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	3,512,000	735,862	2,776,138-
REVENUE CLASS SUBTOTAL	3,512,000	735,862	2,776,138-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	1,549,172		1,549,172-
04244 URBAN AREAS SECURITY INITIATIVE	35,000	65,000	30,000
REVENUE CLASS SUBTOTAL	1,584,172	65,000	1,519,172-
REVENUE CATEGORY SUBTOTAL	516,680,302	501,216,470	15,463,832-
State Grants-Categorical			

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	71,288		71,288-
REVENUE CLASS SUBTOTAL	71,288		71,288-
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,075,000	1,075,000	
REVENUE CATEGORY SUBTOTAL	1,146,288	1,075,000	71,288-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,564,031	1,256,001	2,308,030-
44061 NON-GOVERNMENTAL GRANTS	21,991,564	96,123	21,895,441-
REVENUE CLASS SUBTOTAL	25,555,595	1,352,124	24,203,471-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	409,606	409,606	
44501 NYC HOUSING & URBAN DEVELOPMENT	253,000		253,000-
REVENUE CLASS SUBTOTAL	662,606	409,606	253,000-
REVENUE CATEGORY SUBTOTAL	26,218,201	1,761,730	24,456,471-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	27,728,481	35,068,855	7,340,374
REVENUE CLASS SUBTOTAL	27,728,481	35,068,855	7,340,374

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	27,728,481	35,068,855	7,340,374
HOUSING PRESERVATION AND DEVELOPMENT	635,145,454	569,325,782	65,819,672-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,940,000	2,140,000	800,000-
REVENUE CLASS SUBTOTAL	2,940,000	2,140,000	800,000-
PERMITS			
00250 PERMITS - GENERAL	34,336,000	22,188,000	12,148,000-
00251 CONSTRUCTION PERMITS	156,300,000	149,225,000	7,075,000-
REVENUE CLASS SUBTOTAL	190,636,000	171,413,000	19,223,000-
REVENUE CATEGORY SUBTOTAL	193,576,000	173,553,000	20,023,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	34,933,000	29,408,000	5,525,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	5,535,000	5,535,000	
REVENUE CLASS SUBTOTAL	40,468,000	34,943,000	5,525,000-
REVENUE CATEGORY SUBTOTAL	40,468,000	34,943,000	5,525,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	58,000,000	43,400,000	14,600,000-
REVENUE CLASS SUBTOTAL	58,000,000	43,400,000	14,600,000-
REVENUE CATEGORY SUBTOTAL	58,000,000	43,400,000	14,600,000-
DEPARTMENT OF BUILDINGS	292,044,000	251,896,000	40,148,000-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	906,000	906,000	
REVENUE CLASS SUBTOTAL	906,000	906,000	
PERMITS			
00250 PERMITS - GENERAL	10,896,000	10,896,000	
REVENUE CLASS SUBTOTAL	10,896,000	10,896,000	
REVENUE CATEGORY SUBTOTAL	11,802,000	11,802,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	11,281,000	11,281,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,344,000	4,344,000	
REVENUE CLASS SUBTOTAL	15,625,000	15,625,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	6,230,325	60,973	6,169,352-
00592 EDUCATION SERVICES/FEES	490,221	490,221	
00593 ADMINISTRATIVE SERVICES/FEES	133,000	133,000	
00594 MENTAL HEALTH SERVICES/FEES	4,431,176		4,431,176-
00595 OTHER SERVICES/FEES	7,104,323	2,012,524	5,091,799-
REVENUE CLASS SUBTOTAL	18,389,045	2,696,718	15,692,327-
REVENUE CATEGORY SUBTOTAL	34,014,045	18,321,718	15,692,327-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	31,300,000	4,100,000	27,200,000-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	31,300,000	4,100,000	27,200,000-
REVENUE CATEGORY SUBTOTAL	31,300,000	4,100,000	27,200,000-
Federal Grants-Categorical			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	1,682,744	1,319,614	363,130-
13919 Summer Food Service Program for Children	122,512	89,411	33,101-
REVENUE CLASS SUBTOTAL	1,805,256	1,409,025	396,231-
HEALTH AND HUMAN SERVICES			
07962 NON-ACA/PPHF--Building Capacity of the P	126,831		126,831-
REVENUE CLASS SUBTOTAL	126,831		126,831-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	29,922,779	22,583,741	7,339,038-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	93,199		93,199-
REVENUE CLASS SUBTOTAL	30,134,828	22,583,741	7,551,087-
JUSTICE			
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	15,119		15,119-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	2,347,894		2,347,894-
04264 Forensic DNA Backlog Reduction Program	2,799,664		2,799,664-
04280 Residential Substance Abuse Treatment fo	110,882		110,882-
REVENUE CLASS SUBTOTAL	5,273,559		5,273,559-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	77,059	45,862	31,197-
09401 Science to Achieve Results (STAR) Resear	83,872		83,872-



ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	160,931	45,862	115,069-
EDUCATION			
14704 EARLY INTERVENTION RESPITE	4,060,157	3,283,984	776,173-
REVENUE CLASS SUBTOTAL	4,060,157	3,283,984	776,173-
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	3,024,311	2,823,134	201,177-
07920 IMMUNIZATION PROGRAM	11,069,071	9,505,738	1,563,333-
07921 VENEREAL DISEASE CONTROL	6,956,425	6,214,465	741,960-
07923 TUBERCULOSIS CONTROL PROGRAM	6,014,669	6,119,242	104,573
07935 AIDS PREVENTION SURVEILLANCE	49,420,431	39,012,298	10,408,133-
07936 Acquired Immunodeficiency Syndrome (AIDS	236,944	28,696	208,248-
07943 Prevention and Treatment of Substance Ab	12,331,687	12,331,687	
07944 FEDERAL CSS	13,930,246	13,930,246	
07949 INJURY PREVENTION PROGRAM	243,178	27,657	215,521-
07951 MCKINNEY HOMELESS BLOCK GRANT	1,700,305	1,700,305	
07953 CASE MANAGEMENT SERVICES PHCP	171,245	158,899	12,346-
07955 CHILDHOOD LEAD SCREENING PREV	316,431	316,431	
07958 AIDS HIV SURVEILLANCE	7,551,677	7,058,229	493,448-
07959 RYAN WHITE HIV EMERGCY RELIEF	104,512,407	101,731,668	2,780,739-
07966 NEW YORK NEW YORK PATH	1,085,744	1,085,744	
07968 DAY CARE INSPECTIONS	10,325,139	10,212,871	112,268-
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	165,993		165,993-
07981 CHILDREN FAMILY COMMUNITY SUP	1,646,689	1,646,689	
07998 SAFE MOTHERHOOD & INFANT HEALTH	162,702	153,509	9,193-
08003 VIRAL HEPATITIS PREVENTION	176,173	101,953	74,220-
08006 HEALTHY START INITIATIVE	333,481		333,481-
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	600,000	600,000	
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	2,548,537	2,067,396	481,141-
11919 MEDICAL ASSISTANCE PROGRAM	27,698,457	19,923,858	7,774,599-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	3,200,505	1,549,124	1,651,381-
11980 MEDICAL ASSISTANCE PROGRAM	12,617,640	12,544,257	73,383-
11997 Mental Health Disaster Assistance and Em	35,779		35,779-
13013 MAMMOGRAPHY QUALITY STANDARDS	439,539	407,844	31,695-
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS		1,523,478	1,523,478
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	57,293		57,293-
13028 MEDICARE ENROLLMENT	845,493		845,493-
13036 Teenage Pregnancy Prevention Program	716,974		716,974-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
13040 Epidemiology and Laboratory Capacity for	1,166,041		1,166,041-
13041 State and Local Public Health Actions to	401,908		401,908-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	4,529,891	4,529,891	
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	1,004,970	279,694	725,276-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	8,981,837	5,681,040	3,300,797-
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	82,314		82,314-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	748,678	596,454	152,224-
15618 Affordable Care Act-Epidemiology	1,810,404	1,637,451	172,953-
15620 Affordable Care Act-Maternal	1,788,542	1,022,024	766,518-
15621 Capacity Building Assistance	194,944		194,944-
15622 Hospital Preparedness Program (HPP) and	12,684,403	12,664,586	19,817-
15624 PPHF 2012 - Prevention and Public Health	1,893,801	1,605,147	288,654-
15625 Drug Abuse and Addiction Research Progra	89,746	90,389	643
15626 Diabetes, Digestive, and Kidney Diseases	181,045	181,045	
15627 Sodium Reduction in Communities	75,426	22,208	53,218-
15629 Allergy, Immunology and Transplantation	175,828		175,828-
15633 Health Care Innovation Awards (HCIA)	934,992	609,286	325,706-
15635 HIV Prevention Activities Non-Government	1,719,541	1,442,355	277,186-
15636 HHS Programs for Disaster Relief Appropr	181		181-
15637 Mental Health Research Grants	341,999	173,553	168,446-
15638 Child Lead Poisoning Prevention Surveill	513,564	59,472	454,092-
15639 Community Programs to Improve Minority H	539,035	62,605	476,430-
15640 Domestic Ebola Supplement to the Epiderm	641,703	516,481	125,222-
15641 Partnerships to Improve Community Health	147,055	27,136	119,919-
REVENUE CLASS SUBTOTAL	320,783,013	283,976,235	36,806,778-
DEPARTMENT of HOMELAND SECURI			
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	81,358		81,358-
03304 FEMA Sandy E Buildings and Equipment	1,155,699		1,155,699-
04244 URBAN AREAS SECURITY INITIATIVE	13,395,114	172,750	13,222,364-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	304,937		304,937-
REVENUE CLASS SUBTOTAL	14,937,108	172,750	14,764,358-
REVENUE CATEGORY SUBTOTAL	377,281,683	311,471,597	65,810,086-
State Grants-Categorical			
OTHER			

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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29970 STATE AID	28,798,221	15,548,256	13,249,965-
30906 LOCAL GOVERNMENT RECORDS MGMT	74,921		74,921-
REVENUE CLASS SUBTOTAL	28,873,142	15,548,256	13,324,886-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	90,000		90,000-
29867 OCME DNA LAB	1,250,611		1,250,611-
REVENUE CLASS SUBTOTAL	1,340,611		1,340,611-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	6,493	540	5,953-
REVENUE CLASS SUBTOTAL	6,493	540	5,953-
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	108,289,524	161,492,585	53,203,061
23972 TB CONTROL AND PREVENTION	2,061,818	1,908,461	153,357-
23975 NYS-NYC LEAD POISONING	1,769,689	1,508,158	261,531-
23976 EARLY INTERVENTION SERVICES	133,798,889	97,887,577	35,911,312-
23980 PUBLIC HEALTH PRIORITIES	4,223,374	4,053,512	169,862-
23981 YOUTH TOBACCO ENFORCEMENT	155,511	155,511	
23984 HIV PARTNER NOTIFICATION	1,940,597	1,944,225	3,628
23988 HIV EDUCATION & PREVENTION	952,549		952,549-
23990 ENHANCED DRINKING WATER PROTECTION	242,423	239,453	2,970-
23993 CBO FACILITATED ENROLLMENT	56,393	56,393	
23995 MH CLINICAL INFRASTRUCTURE	2,438,316	2,438,316	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	3,983,376	3,983,376	
23998 SUPPORTED HOUSING 50M PROGRAM	6,563,056	6,563,056	
REVENUE CLASS SUBTOTAL	266,475,515	282,230,623	15,755,108
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	80,668,350	11,632,098	69,036,252-
26087 MEDICAL ASSISTANCE ADMINISTRAT	12,606,865	12,533,481	73,384-
REVENUE CLASS SUBTOTAL	93,275,215	24,165,579	69,109,636-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
-----			
<b>MENTAL HEALTH</b>			
23948 COMMUNITY SUPPORT SYSTEM	21,574,418	19,601,208	1,973,210-
23949 STATE AID MENTAL HEALTH	11,299,124	11,353,523	54,399
23952 OUTPATIENT STATE AID	1,836,436	1,836,436	
24201 INTENSIVE CASE MANAGEMENT	20,350,689	20,534,816	184,127
24203 MENTAL H ALT TO INCARCERATION	1,063,381	931,020	132,361-
24204 SUPPORTED HOUSING SERVICES	711,604	711,604	
24205 PEER SUPPORT STATE AID	991,968	991,968	
24206 NYS- NY C INITIATIVE	34,768,070	34,768,070	
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	1,969,320	1,969,320	
24209 COMMUNITY M HEALTH REINVEST	57,605,748	57,747,042	141,294
24210 CHILDREN FAMILY SUPPORT STATE	6,492,816	6,492,816	
24211 COORDINATED CHILDREN SERV ST	281,912	153,782	128,130-
24216 THERAPEUTIC NURSERY	10,820	10,820	
24218 MENTALLY ILL CHEMICAL ABUSERS	294,352	294,352	
24220 ASSISTED OUTPATIENT TREATMENT PROGRAM	2,216,824	2,216,824	
24221 STATE AID FOR C.O.L.A.	1,838,152	1,308,164	529,988-
24226 MEDICATION GRANT PROGRAM	383,404	383,404	
<b>REVENUE CLASS SUBTOTAL</b>	<b>163,689,038</b>	<b>161,305,169</b>	<b>2,383,869-</b>
<b>MENTAL RETARDATION</b>			
23950 STATE AID MENTAL RETARDATION	2,106,942	2,106,942	
23953 CHAPTER 620 MENTAL RETARDATION	4,274,233	4,274,233	
<b>REVENUE CLASS SUBTOTAL</b>	<b>6,381,175</b>	<b>6,381,175</b>	
<b>ALCOHOL AND SUBSTANCE ABUSE</b>			
23951 STATE AID ALCOHOLISM	43,784,199	42,784,199	1,000,000-
<b>REVENUE CLASS SUBTOTAL</b>	<b>43,784,199</b>	<b>42,784,199</b>	<b>1,000,000-</b>
<b>REVENUE CATEGORY SUBTOTAL</b>	<b>603,825,388</b>	<b>532,415,541</b>	<b>71,409,847-</b>
<b>Non-Governmental Grants</b>			
<b>NONGOVT GRANTS-HEALTH/HOSPITAL</b>			

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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37941 HEALTH RESEARCH	1,401,997	114,435	1,287,562-
37949 AMERICAN CANCER SOCIETY	300,000	300,000	
37952 MEDICARE HEALTH CLINICS		845,493	845,493
REVENUE CLASS SUBTOTAL	1,701,997	1,259,928	442,069-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	198,673	125,845	72,828-
44061 NON-GOVERNMENTAL GRANTS	1,074,299		1,074,299-
REVENUE CLASS SUBTOTAL	1,272,972	125,845	1,147,127-
REVENUE CATEGORY SUBTOTAL	2,974,969	1,385,773	1,589,196-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,061,198,085	879,496,629	181,701,456-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	104,262,753	49,565,611	54,697,142-
00590 SOCIAL SERVICES/FEES	3,223,192	3,052,901	170,291-
00595 OTHER SERVICES/FEES	1,134,379		1,134,379-
00596 INTRA-CITY RENTALS	85,000	85,000	
REVENUE CLASS SUBTOTAL	108,705,324	52,703,512	56,001,812-
REVENUE CATEGORY SUBTOTAL	108,705,324	52,703,512	56,001,812-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	15,440,226		15,440,226-
03304 FEMA Sandy E Buildings and Equipment	2,861,665		2,861,665-
04244 URBAN AREAS SECURITY INITIATIVE	969,679		969,679-
REVENUE CLASS SUBTOTAL	19,271,570		19,271,570-
REVENUE CATEGORY SUBTOTAL	19,271,570		19,271,570-
HEALTH AND HOSPITALS CORP	127,976,894	52,703,512	75,273,382-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 820 OFFICE OF ADMIN TRIALS & HEARINGS

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	11,000	11,000	
REVENUE CLASS SUBTOTAL	11,000	11,000	
REVENUE CATEGORY SUBTOTAL	11,000	11,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	26,000,000	26,000,000	
00603 FINES - ECB	126,200,000	102,930,000	23,270,000-
REVENUE CLASS SUBTOTAL	152,200,000	128,930,000	23,270,000-
REVENUE CATEGORY SUBTOTAL	152,200,000	128,930,000	23,270,000-
OFFICE OF ADMIN TRIALS & HEARINGS	152,211,000	128,941,000	23,270,000-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	13,580,000	12,200,000	1,380,000-
REVENUE CLASS SUBTOTAL	13,580,000	12,200,000	1,380,000-
REVENUE CATEGORY SUBTOTAL	13,580,000	12,200,000	1,380,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	8,000,000	10,431,000	2,431,000
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	8,150,000	10,581,000	2,431,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	306,040	312,184	6,144
00595 OTHER SERVICES/FEES	5,141,860	23,132	5,118,728-
00596 INTRA-CITY RENTALS	848,506	1,019,904	171,398
REVENUE CLASS SUBTOTAL	6,296,406	1,355,220	4,941,186-
RENTAL INCOME			
00760 RENTALS: OTHER	1,565,000	1,565,000	
REVENUE CLASS SUBTOTAL	1,565,000	1,565,000	
REVENUE CATEGORY SUBTOTAL	16,011,406	13,501,220	2,510,186-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	



ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants-Categorical			
INTERIOR			
03138 Hurricane Sandy Disaster Relief - Coasta	1,000,000		1,000,000-
REVENUE CLASS SUBTOTAL	1,000,000		1,000,000-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	166,345		166,345-
REVENUE CLASS SUBTOTAL	166,345		166,345-
DEPARTMENT of HOMELAND SECURI			
03277 HOMELAND SECURITY BIOWATCH PGM	3,480,863	123,290	3,357,573-
03280 PORT SECURITY	1,019,602		1,019,602-
03301 FEMA Sandy B Emergency Protective Measur	12,732,250		12,732,250-
03305 FEMA Sandy F Utilities	934,558		934,558-
04244 URBAN AREAS SECURITY INITIATIVE	15,736		15,736-
REVENUE CLASS SUBTOTAL	18,183,009	123,290	18,059,719-
REVENUE CATEGORY SUBTOTAL	19,349,354	123,290	19,226,064-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	3,904,186		3,904,186-
REVENUE CLASS SUBTOTAL	3,904,186		3,904,186-
REVENUE CATEGORY SUBTOTAL	3,904,186		3,904,186-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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44061 NON-GOVERNMENTAL GRANTS	6,237,533		6,237,533-
REVENUE CLASS SUBTOTAL	6,237,533		6,237,533-
REVENUE CATEGORY SUBTOTAL	6,237,533		6,237,533-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	10,717,402	14,443,550	3,726,148
80963 INTERFUND AGREEMENT - PLANTS	50,804,409	55,826,345	5,021,936
80965 INTERFUND AGREEMENT - WSP	6,604,589	7,260,916	656,327
REVENUE CLASS SUBTOTAL	68,126,400	77,530,811	9,404,411
REVENUE CATEGORY SUBTOTAL	68,126,400	77,530,811	9,404,411
DEPARTMENT OF ENVIRONMENTAL PROTECT.	127,708,879	103,855,321	23,853,558-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	900,000	900,000	
00325 PRIVILEGES - OTHER	3,575,000	3,275,000	300,000-
REVENUE CLASS SUBTOTAL	4,475,000	4,175,000	300,000-
REVENUE CATEGORY SUBTOTAL	5,038,000	4,738,000	300,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	580,000	670,000	90,000
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	640,000	730,000	90,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	882,500	1,130,500	248,000
00595 OTHER SERVICES/FEES	3,203,536	9,139,191	5,935,655
REVENUE CLASS SUBTOTAL	4,086,036	10,269,691	6,183,655
REVENUE CATEGORY SUBTOTAL	4,726,036	10,999,691	6,273,655
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	9,287,000	9,281,000	6,000-
00859 SUNDRIES	3,900,000	2,550,000	1,350,000-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	13,187,000	11,831,000	1,356,000-
REVENUE CATEGORY SUBTOTAL	13,187,000	11,831,000	1,356,000-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	362,762		362,762-
REVENUE CLASS SUBTOTAL	362,762		362,762-
REVENUE CATEGORY SUBTOTAL	362,762		362,762-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	195,929		195,929-
REVENUE CLASS SUBTOTAL	195,929		195,929-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,569,380	750,000	819,380-
REVENUE CLASS SUBTOTAL	1,569,380	750,000	819,380-
REVENUE CATEGORY SUBTOTAL	1,765,309	750,000	1,015,309-
TRANSFERS FROM OTHER FUNDS			

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	3,823,298	5,293,677	1,470,379
REVENUE CLASS SUBTOTAL	3,823,298	5,293,677	1,470,379
REVENUE CATEGORY SUBTOTAL	3,823,298	5,293,677	1,470,379
DEPARTMENT OF SANITATION	28,927,405	33,637,368	4,709,963

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	4,800,000	5,000,000	200,000
REVENUE CLASS SUBTOTAL	4,800,000	5,000,000	200,000
REVENUE CATEGORY SUBTOTAL	4,800,000	5,000,000	200,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	588,000	360,500	227,500-
REVENUE CLASS SUBTOTAL	588,000	360,500	227,500-
REVENUE CATEGORY SUBTOTAL	588,000	360,500	227,500-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants-Categorical			
JUSTICE			
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	11,511		11,511-
REVENUE CLASS SUBTOTAL	11,511		11,511-
TREASURY			
03204 Asset Forfeitures	1,095,119		1,095,119-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,095,119		1,095,119-
REVENUE CATEGORY SUBTOTAL	1,106,630		1,106,630-
BUSINESS INTEGRITY COMMISSION	7,494,630	6,360,500	1,134,130-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	45,444,300	49,492,600	4,048,300
00476 ADMINISTRATIVE SERV TO PUBLIC	14,913,000	13,113,000	1,800,000-
REVENUE CLASS SUBTOTAL	60,357,300	62,605,600	2,248,300
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,175,382	4,719,277	456,105-
REVENUE CLASS SUBTOTAL	5,175,382	4,719,277	456,105-
REVENUE CATEGORY SUBTOTAL	65,532,682	67,324,877	1,792,195
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	34,600,000	17,967,000	16,633,000-
00602 FINES - PVB	647,096,000	631,024,000	16,072,000-
00603 FINES - ECB	61,500,000	52,125,000	9,375,000-
REVENUE CLASS SUBTOTAL	743,196,000	701,116,000	42,080,000-
FORFEITURES			
00650 FORFEITURES - GENERAL	539,000	520,000	19,000-
REVENUE CLASS SUBTOTAL	539,000	520,000	19,000-



ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	743,735,000	701,636,000	42,099,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,125,000	8,125,000	
REVENUE CLASS SUBTOTAL	8,125,000	8,125,000	
REVENUE CATEGORY SUBTOTAL	8,125,000	8,125,000	
State Grants-Categorical			
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	437,500	437,500	
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	210,000	700,000	490,000
56002 INTEREST INCOME- SALES TAX	890,000	4,020,000	3,130,000
REVENUE CLASS SUBTOTAL	1,100,000	4,720,000	3,620,000
REVENUE CATEGORY SUBTOTAL	1,100,000	4,720,000	3,620,000
DEPARTMENT OF FINANCE	818,980,182	782,293,377	36,686,805-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	46,630,000	28,155,000	18,475,000-
REVENUE CLASS SUBTOTAL	46,630,000	28,155,000	18,475,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	53,772,000	55,254,000	1,482,000
00325 PRIVILEGES - OTHER	59,743,000	60,201,000	458,000
REVENUE CLASS SUBTOTAL	113,515,000	115,455,000	1,940,000
REVENUE CATEGORY SUBTOTAL	160,145,000	143,610,000	16,535,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,781,000	3,781,000	
00472 PARKING METER REVENUES	215,343,212	215,040,212	303,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	219,144,212	218,841,212	303,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	9,000		9,000-
00595 OTHER SERVICES/FEES	4,462,453	2,876,420	1,586,033-
REVENUE CLASS SUBTOTAL	4,471,453	2,876,420	1,595,033-
REVENUE CATEGORY SUBTOTAL	223,615,665	221,717,632	1,898,033-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
Federal Grants-Categorical			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	9,200,042	9,200,042	
05931 WILLIAMSBURGH BRIDGE	2,115,149	2,115,149	
05935 PURCHASE OF TRANSIT BUSES	12,454,113	3,534,113	8,920,000-
05959 MANHATTAN BRIDGE	1,478,792	1,478,792	
05981 State and Community Highway Safety	273,500		273,500-
05991 INTERMODAL SURFACE TRANSPORT	45,509,769	45,277,314	232,455-
06002 TRAFFIC INJURY PREVENTION	420,831		420,831-
06013 FEDERAL TRANSIT FORMULA GRANTS	3,097,124	486,506	2,610,618-
06014 HIGHWAY PLANNING AND CONSTRUCTION	32,595,646	7,956,131	24,639,515-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	3,382,973		3,382,973-
06017 Highway Research & Development	176,623		176,623-
06018 Enhanced Mobility of Seniors and Individ	1,524,295	900,000	624,295-
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	386,328		386,328-
06909 JOB ACCESS REVERSE COMMUTE	2,627,570		2,627,570-
06910 NEW FREEDOM PROGRAM	2,608,253		2,608,253-
06911 National Infrastructure Investments	1,259,457	384,638	874,819-
06915 Public Transportation Emergency Relief P	451,139		451,139-
16053 UMTA MASS TRANSIT STUDIES	4,179,950	4,095,990	83,960-
REVENUE CLASS SUBTOTAL	123,741,554	75,428,675	48,312,879-
ENVIRONMENTAL PROTECTION			
09404 Capitalization Grants for Clean Water St	359,908	840,093	480,185
REVENUE CLASS SUBTOTAL	359,908	840,093	480,185
DEPARTMENT of HOMELAND SECURI			
03302 FEMA Sandy C Roads and Bridges	2,020,710		2,020,710-
03304 FEMA Sandy E Buildings and Equipment	657,936		657,936-
REVENUE CLASS SUBTOTAL	2,678,646		2,678,646-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	126,780,108	76,268,768	50,511,340-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	316,160		316,160-
REVENUE CLASS SUBTOTAL	316,160		316,160-
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	250,347		250,347-
REVENUE CLASS SUBTOTAL	250,347		250,347-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	2,306,337	2,226,337	80,000-
REVENUE CLASS SUBTOTAL	2,306,337	2,226,337	80,000-
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	70,577,200	58,123,914	12,453,286-
21949 TRANSPORTATION IMPROVEMENT	6,186,297	124,592	6,061,705-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	8,574,892	8,574,892	
21954 MULTI-MODAL PROGRAM	510,000		510,000-
29911 MASS TRANSIT OPER.ASST GRANT	5,529,000	5,529,000	
29912 DEDICATED TAX	73,760,435	73,760,435	
29919 STATE AID BUS SUBSIDY GRANT	14,241,000	14,241,000	
REVENUE CLASS SUBTOTAL	186,127,784	167,102,793	19,024,991-
REVENUE CATEGORY SUBTOTAL	189,000,628	169,329,130	19,671,498-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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43929 GUIDE-A-RIDE PROGRAM	1,843,119	1,843,119	
44061 NON-GOVERNMENTAL GRANTS	2,130,538		2,130,538-
REVENUE CLASS SUBTOTAL	3,973,657	1,843,119	2,130,538-
REVENUE CATEGORY SUBTOTAL	3,973,657	1,843,119	2,130,538-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	28,874,804	35,473,914	6,599,110
81002 IFA - TRAFFIC	15,861,802	16,282,476	420,674
81004 IFA MARINE & AVIATION	1,432,698	2,037,437	604,739
81005 IFA - RESURFACING	186,941,920	206,319,730	19,377,810
81006 IFA -Pedestrian Ramps		11,111,031	11,111,031
REVENUE CLASS SUBTOTAL	233,111,224	271,224,588	38,113,364
REVENUE CATEGORY SUBTOTAL	233,111,224	271,224,588	38,113,364
DEPARTMENT OF TRANSPORTATION	936,991,282	884,358,237	52,633,045-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	4,800,000	5,627,000	827,000
REVENUE CLASS SUBTOTAL	4,800,000	5,627,000	827,000
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	49,800,000	45,010,000	4,790,000-
REVENUE CLASS SUBTOTAL	49,800,000	45,010,000	4,790,000-
REVENUE CATEGORY SUBTOTAL	54,600,000	50,637,000	3,963,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	5,500,000	8,822,000	3,322,000
00470 OTHER SERVICES AND FEES	817,000	817,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,625,000	4,625,000	
REVENUE CLASS SUBTOTAL	10,942,000	14,264,000	3,322,000
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	1,161,373	39,739	1,121,634-
00592 EDUCATION SERVICES/FEES	859,665	58,003	801,662-
00595 OTHER SERVICES/FEES	50,822,633	49,922,823	899,810-
REVENUE CLASS SUBTOTAL	52,843,671	50,020,565	2,823,106-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	2,365,000	2,471,000	106,000
00755 RENTALS: YANKEE STADIUM	902,000	1,400,000	498,000
00756 RENTALS: SHEA STADIUM	750,000	750,000	
REVENUE CLASS SUBTOTAL	4,017,000	4,621,000	604,000

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	67,802,671	68,905,565	1,102,894
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,290,000	590,000	700,000-
REVENUE CLASS SUBTOTAL	1,290,000	590,000	700,000-
REVENUE CATEGORY SUBTOTAL	1,290,000	590,000	700,000-
Federal Grants-Categorical			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	44,293		44,293-
03005 COOPERATIVE FORESTRY ASSISTANCE	399,107		399,107-
REVENUE CLASS SUBTOTAL	443,400		443,400-
COMMERCE			
03051 Coastal Zone Management Administration A	83,380		83,380-
REVENUE CLASS SUBTOTAL	83,380		83,380-
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	589,334		589,334-
REVENUE CLASS SUBTOTAL	589,334		589,334-
INTERIOR			
03137 Hurricane Sandy Program	5,200		5,200-
03138 Hurricane Sandy Disaster Relief - Coasta	1,403,108		1,403,108-
REVENUE CLASS SUBTOTAL	1,408,308		1,408,308-
ENVIRONMENTAL PROTECTION			

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
09390 URBAN WETLAND EVALUATION PROGRAM	313,395		313,395-
09400 Congressionally Mandated Projects	13,671		13,671-
09402 Long Island Sound Program	129,702		129,702-
09403 Urban Waters Small Grants	56,798		56,798-
REVENUE CLASS SUBTOTAL	513,566		513,566-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	1,248,999		1,248,999-
03301 FEMA Sandy B Emergency Protective Measur	6,342		6,342-
03304 FEMA Sandy E Buildings and Equipment	598,231		598,231-
03306 FEMA Sandy G Parks, Recreational Facilit	1,201,927		1,201,927-
REVENUE CLASS SUBTOTAL	3,055,499		3,055,499-
REVENUE CATEGORY SUBTOTAL	6,093,487		6,093,487-
State Grants-Categorical			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	50,000		50,000-
30906 LOCAL GOVERNMENT RECORDS MGMT	38,163		38,163-
REVENUE CLASS SUBTOTAL	88,163		88,163-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	710,030		710,030-
30264 N Y S LOCAL WATERFRONT REVITAL	736,404		736,404-
30269 GERRITSEN CREEK MARITIME ECOSYSTEM RESTO	59,793		59,793-
REVENUE CLASS SUBTOTAL	1,506,227		1,506,227-
PARKS AND RECREATION			
30475 BRONX RIVER	256,612		256,612-
30477 PARKS RECREATION AND CONSERVATION	516,535		516,535-
REVENUE CLASS SUBTOTAL	773,147		773,147-



ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
SOCIAL SERVICES			
26011 FAMILY + CHILDREN SERVICES	18,000		18,000-
REVENUE CLASS SUBTOTAL	18,000		18,000-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	254,540		254,540-
REVENUE CLASS SUBTOTAL	254,540		254,540-
REVENUE CATEGORY SUBTOTAL	2,640,077		2,640,077-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	8,046,101	670,000	7,376,101-
43925 TREE RESTITUTION	425,000		425,000-
43958 BATTERY PARK CITY PEP	1,931,163		1,931,163-
44022 HUDSON RIVER PARK-PEP	2,409,938		2,409,938-
44044 TURN 2 FOUNDATION	110,000		110,000-
44060 PARKS RECREATION AND CONSERVATION	4,273,834		4,273,834-
44061 NON-GOVERNMENTAL GRANTS	1,329,181		1,329,181-
REVENUE CLASS SUBTOTAL	18,525,217	670,000	17,855,217-
REVENUE CATEGORY SUBTOTAL	18,525,217	670,000	17,855,217-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	50,406,242	55,086,370	4,680,128
REVENUE CLASS SUBTOTAL	50,406,242	55,086,370	4,680,128
REVENUE CATEGORY SUBTOTAL	50,406,242	55,086,370	4,680,128
DEPARTMENT OF PARKS AND RECREATION	201,357,694	175,888,935	25,468,759-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>GENERAL GOVERNMENTAL CHARGES</b>			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
<b>INTRA-CITY CHARGES</b>			
00588 SANITATION SERVICES/FEES	788,544		788,544-
00595 OTHER SERVICES/FEES	6,038,032	10,357	6,027,675-
REVENUE CLASS SUBTOTAL	6,826,576	10,357	6,816,219-
REVENUE CATEGORY SUBTOTAL	6,976,576	160,357	6,816,219-
<b>Federal Grants-Categorical</b>			
<b>TRANSPORTATION</b>			
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	27,344	38,103	10,759
REVENUE CLASS SUBTOTAL	27,344	38,103	10,759
REVENUE CATEGORY SUBTOTAL	27,344	38,103	10,759
<b>TRANSFERS FROM OTHER FUNDS</b>			
<b>CAP FUNDS - IFA</b>			
80965 INTERFUND AGREEMENT - WSP	33,577,487	37,891,938	4,314,451
81003 IFA - HIGHWAYS	39,640,337	42,810,148	3,169,811
81041 CAPITAL FUNDS-IFA	75,652,445	77,138,719	1,486,274
REVENUE CLASS SUBTOTAL	148,870,269	157,840,805	8,970,536
REVENUE CATEGORY SUBTOTAL	148,870,269	157,840,805	8,970,536
DEPARTMENT OF DESIGN & CONSTRUCTION	155,874,189	158,039,265	2,165,076

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,727,000	1,727,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	8,760,000	7,560,000	1,200,000-
REVENUE CLASS SUBTOTAL	10,487,000	9,287,000	1,200,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	8,562,967	3,395,495	5,167,472-
00574 AUTO, SUPPLIES AND MATERIALS	20,848,703	4,046,973	16,801,730-
00576 STOREHOUSE SALES	23,732,705	19,357,578	4,375,127-
00578 GAS AND ELECTRIC	566,903,955	604,382,090	37,478,135
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	496,570	459,796	36,774-
00595 OTHER SERVICES/FEES	12,981,925	7,126,284	5,855,641-
00596 INTRA-CITY RENTALS	71,751,123	74,974,654	3,223,531
00597 INTRA-CITY AUTO MAINTENANCE	5,270,793	2,314,931	2,955,862-
REVENUE CLASS SUBTOTAL	710,598,741	716,107,801	5,509,060
RENTAL INCOME			
00760 RENTALS: OTHER	52,810,000	42,077,000	10,733,000-
REVENUE CLASS SUBTOTAL	52,810,000	42,077,000	10,733,000-
REVENUE CATEGORY SUBTOTAL	773,895,741	767,471,801	6,423,940-
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	9,474,000	500,000	8,974,000-
00820 SALES OF CITY REAL PROPERTY	19,166,000		19,166,000-
00822 MINOR SALES	10,994,000	7,645,000	3,349,000-
00859 SUNDRIES	4,538,000	2,893,590	1,644,410-
REVENUE CLASS SUBTOTAL	44,172,000	11,038,590	33,133,410-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	44,172,000	11,038,590	33,133,410-
Federal Grants-Categorical			
COMMERCE			
03063 NOAA Programs for Disaster Relief Approp	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,074,073	2,108,770	34,697
REVENUE CLASS SUBTOTAL	2,074,073	2,108,770	34,697
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	170,000		170,000-
REVENUE CLASS SUBTOTAL	170,000		170,000-
REVENUE CATEGORY SUBTOTAL	2,344,073	2,108,770	235,303-
State Grants-Categorical			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	44,185,859	43,784,296	401,563-
31602 COURT INTEREST REIMBURSEMENT	5,991,528	6,075,000	83,472
31603 STATE APPELLATE COURTS	10,512,300	10,921,917	409,617
31604 TENANT WORK	2,334,724		2,334,724-
REVENUE CLASS SUBTOTAL	63,024,411	60,781,213	2,243,198-
REVENUE CATEGORY SUBTOTAL	63,024,411	60,781,213	2,243,198-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31919 COLLEGE WORK STUDY PRIVATE FND	41,156		41,156-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	41,156		41,156-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	74,712,738	78,058,207	3,345,469
43951 Immigrant Affairs	181,652		181,652-
44061 NON-GOVERNMENTAL GRANTS	3,320,137	1,254,526	2,065,611-
REVENUE CLASS SUBTOTAL	78,214,527	79,312,733	1,098,206
REVENUE CATEGORY SUBTOTAL	78,255,683	79,312,733	1,057,050
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	959,478	1,607,119	647,641
REVENUE CLASS SUBTOTAL	959,478	1,607,119	647,641
REVENUE CATEGORY SUBTOTAL	959,478	1,607,119	647,641
DEPARTMENT OF CITYWIDE ADMIN SERVICE	962,651,386	922,320,226	40,331,160-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,294,000	1,294,000	
REVENUE CLASS SUBTOTAL	1,294,000	1,294,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	167,816,000	169,583,000	1,767,000
REVENUE CLASS SUBTOTAL	167,816,000	169,583,000	1,767,000
REVENUE CATEGORY SUBTOTAL	169,110,000	170,877,000	1,767,000
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	116,081,871	86,638,306	29,443,565-
00583 DATA PROCESSING	13,858,830	14,340,536	481,706
00595 OTHER SERVICES/FEES	27,223,819	20,227,307	6,996,512-
00596 INTRA-CITY RENTALS	6,988,115	7,153,263	165,148
REVENUE CLASS SUBTOTAL	164,152,635	128,359,412	35,793,223-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	164,452,635	128,659,412	35,793,223-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,552,000	4,605,000	1,053,000
REVENUE CLASS SUBTOTAL	3,552,000	4,605,000	1,053,000

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	3,552,000	4,605,000	1,053,000
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	289,750		289,750-
04244 URBAN AREAS SECURITY INITIATIVE	7,103,158		7,103,158-
REVENUE CLASS SUBTOTAL	7,392,908		7,392,908-
REVENUE CATEGORY SUBTOTAL	7,392,908		7,392,908-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	5,000		5,000-
REVENUE CLASS SUBTOTAL	5,000		5,000-
REVENUE CATEGORY SUBTOTAL	5,000		5,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,867,734	3,109,153	2,758,581-
43934 SPECIAL ASSISTANCE PROGRAM	8,619		8,619-
44061 NON-GOVERNMENTAL GRANTS	11,716,258	33,384	11,682,874-
REVENUE CLASS SUBTOTAL	17,592,611	3,142,537	14,450,074-
REVENUE CATEGORY SUBTOTAL	17,592,611	3,142,537	14,450,074-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	4,109,125	4,446,809	337,684

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	4,109,125	4,446,809	337,684
REVENUE CATEGORY SUBTOTAL	4,109,125	4,446,809	337,684
DEPARTMENT OF INFO TECH & TELECOMM	366,214,279	311,730,758	54,483,521-



ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	755,000	480,000	275,000-
REVENUE CLASS SUBTOTAL	755,000	480,000	275,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	294,957	212,288	82,669-
REVENUE CLASS SUBTOTAL	294,957	212,288	82,669-
REVENUE CATEGORY SUBTOTAL	1,049,957	692,288	357,669-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	324,000	324,000	
REVENUE CLASS SUBTOTAL	324,000	324,000	
REVENUE CATEGORY SUBTOTAL	324,000	324,000	
Federal Grants-Categorical			
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	125,000		125,000-
REVENUE CLASS SUBTOTAL	125,000		125,000-
ARCHIVES + RECORD ADMIN			
03676 National Historical Publications and Rec	92,771		92,771-
REVENUE CLASS SUBTOTAL	92,771		92,771-
REVENUE CATEGORY SUBTOTAL	217,771		217,771-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	299,738	27,887	271,851-
REVENUE CLASS SUBTOTAL	299,738	27,887	271,851-
EDUCATION			
29299 PRESERVATION LIBRARY RESEARCH	11,913		11,913-
REVENUE CLASS SUBTOTAL	11,913		11,913-
REVENUE CATEGORY SUBTOTAL	311,651	27,887	283,764-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	275,017	8,419	266,598-
REVENUE CLASS SUBTOTAL	275,017	8,419	266,598-
REVENUE CATEGORY SUBTOTAL	275,017	8,419	266,598-
DEPARTMENT OF RECORDS & INFORMATION SVS	2,178,396	1,052,594	1,125,802-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	8,012,000	7,466,000	546,000-
REVENUE CLASS SUBTOTAL	8,012,000	7,466,000	546,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	11,600,000	9,116,000	2,484,000-
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	11,650,000	9,166,000	2,484,000-
REVENUE CATEGORY SUBTOTAL	19,662,000	16,632,000	3,030,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,288,000	1,166,000	122,000-
REVENUE CLASS SUBTOTAL	1,288,000	1,166,000	122,000-
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	97,574		97,574-
00593 ADMINISTRATIVE SERVICES/FEES	2,003,787	2,042,624	38,837
REVENUE CLASS SUBTOTAL	2,101,361	2,042,624	58,737-
REVENUE CATEGORY SUBTOTAL	3,389,361	3,208,624	180,737-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	8,926,000	9,300,000	374,000
REVENUE CLASS SUBTOTAL	8,926,000	9,300,000	374,000

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	8,926,000	9,300,000	374,000
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	600,000	215,000	385,000-
REVENUE CLASS SUBTOTAL	600,000	215,000	385,000-
REVENUE CATEGORY SUBTOTAL	600,000	215,000	385,000-
State Grants-Categorical			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,810	109,810	
REVENUE CLASS SUBTOTAL	109,810	109,810	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	1,993,425	1,845,422	148,003-
REVENUE CLASS SUBTOTAL	1,993,425	1,845,422	148,003-
REVENUE CATEGORY SUBTOTAL	2,103,235	1,955,232	148,003-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
REVENUE CATEGORY SUBTOTAL	150,000		150,000-
DEPARTMENT OF CONSUMER AFFAIRS	34,830,596	31,310,856	3,519,740-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>INTRA-CITY CHARGES</b>			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	153,934	153,934	
REVENUE CLASS SUBTOTAL	1,263,558	1,263,558	
REVENUE CATEGORY SUBTOTAL	1,263,558	1,263,558	
<b>FINES AND FOREITURES</b>			
<b>FORFEITURES</b>			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
<b>Federal Grants-Categorical</b>			
<b>JUSTICE</b>			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	78,843		78,843-
04261 JUSTICE ASSISTANCE GRANT FUNDS	627,256		627,256-
04281 Crime Victim Assistance	254,982	57,880	197,102-
04285 Edward Byrne Memorial Competitive Grant	129,630		129,630-
04286 Harold Rogers Prescription Drug Monitori	355,734		355,734-
REVENUE CLASS SUBTOTAL	1,446,445	57,880	1,388,565-
<b>DEPARTMENT of HOMELAND SECURI</b>			
03304 FEMA Sandy E Buildings and Equipment	5,927,336		5,927,336-
REVENUE CLASS SUBTOTAL	5,927,336		5,927,336-
REVENUE CATEGORY SUBTOTAL	7,373,781	57,880	7,315,901-
<b>State Grants-Categorical</b>			

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
OTHER			
29970 STATE AID	751,190		751,190-
REVENUE CLASS SUBTOTAL	751,190		751,190-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	63,747		63,747-
REVENUE CLASS SUBTOTAL	63,747		63,747-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	7,939,602		7,939,602-
19930 CRIMES AGAINST REVENUES	5,011,157		5,011,157-
29856 AID TO PROSECUTION	2,869,727	3,332,511	462,784
29873 MOTOR VEHICLE THEFT INSU FRAUD	190,018		190,018-
REVENUE CLASS SUBTOTAL	16,010,504	3,332,511	12,677,993-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	45,456		45,456-
REVENUE CLASS SUBTOTAL	45,456		45,456-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	288,736		288,736-
REVENUE CLASS SUBTOTAL	288,736		288,736-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	17,167,607	3,342,511	13,825,096-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	271,162		271,162-
REVENUE CLASS SUBTOTAL	271,162		271,162-
REVENUE CATEGORY SUBTOTAL	271,162		271,162-
DISTRICT ATTORNEY NEW YORK COUNTY	26,276,108	4,863,949	21,412,159-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>INTRA-CITY CHARGES</b>			
00590 SOCIAL SERVICES/FEES	657,919	657,919	
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	953,919	953,919	
REVENUE CATEGORY SUBTOTAL	953,919	953,919	
<b>FINES AND FOREITURES</b>			
<b>FORFEITURES</b>			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
<b>Federal Grants-Categorical</b>			
<b>JUSTICE</b>			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	80,100		80,100-
04261 JUSTICE ASSISTANCE GRANT FUNDS	590,839		590,839-
04275 EDWARD D BYRNE MEMORIAL COMPETITIVE	30,020		30,020-
REVENUE CLASS SUBTOTAL	700,959		700,959-
<b>TRANSPORTATION</b>			
05981 State and Community Highway Safety	152,495		152,495-
REVENUE CLASS SUBTOTAL	152,495		152,495-
<b>HEALTH &amp; HUMAN SERVICES</b>			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	178,139		178,139-
REVENUE CLASS SUBTOTAL	178,139		178,139-



ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	1,031,593		1,031,593-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	317,877	209,735	108,142-
REVENUE CLASS SUBTOTAL	317,877	209,735	108,142-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	209,742		209,742-
19930 CRIMES AGAINST REVENUES	753,573		753,573-
29856 AID TO PROSECUTION	2,483,923	2,026,300	457,623-
29873 MOTOR VEHICLE THEFT INSU FRAUD	304,220		304,220-
REVENUE CLASS SUBTOTAL	3,751,458	2,026,300	1,725,158-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	455,423		455,423-
REVENUE CLASS SUBTOTAL	455,423		455,423-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	28,948		28,948-
REVENUE CLASS SUBTOTAL	28,948		28,948-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	4,561,680	2,244,009	2,317,671-
Non-Governmental Grants			

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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NONGOVT GRANTS-PUBLIC SAFETY			
33903 Violence Prevention	28,000		28,000-
REVENUE CLASS SUBTOTAL	28,000		28,000-
REVENUE CATEGORY SUBTOTAL	28,000		28,000-
DISTRICT ATTORNEY BRONX COUNTY	6,725,192	3,347,928	3,377,264-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
<hr/>			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	10,000		10,000-
REVENUE CLASS SUBTOTAL	10,000		10,000-
REVENUE CATEGORY SUBTOTAL	36,000	26,000	10,000-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
Federal Grants-Categorical			
JUSTICE			
04141 BYRNE FORMULA GRANT PROGRAM - PROSECUTIO	294,100		294,100-
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	52,404		52,404-
04214 BARRIER FREE JUSTICE PROGRAM	66,548		66,548-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	54,962		54,962-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	62,614		62,614-
04261 JUSTICE ASSISTANCE GRANT FUNDS	228,792		228,792-
04265 SERVICES FOR TRAFFICKING VICTIMS	251,060		251,060-
04289 Smart Prosecution Initiative	148,830		148,830-
04292 Community-Based Violence Prevention Prog	4,530		4,530-
REVENUE CLASS SUBTOTAL	1,163,840		1,163,840-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,163,840		1,163,840-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	441,881	52,922	388,959-
REVENUE CLASS SUBTOTAL	441,881	52,922	388,959-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	928,880		928,880-
19990 Victim Services	15,391		15,391-
29856 AID TO PROSECUTION	3,048,426	3,048,426	
29869 STATE LOCAL INITIATIVE	200,000		200,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	196,558		196,558-
REVENUE CLASS SUBTOTAL	4,389,255	3,048,426	1,340,829-
EDUCATION			
29359 EDUCATION GRANTS	5,152		5,152-
REVENUE CLASS SUBTOTAL	5,152		5,152-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	344,500		344,500-
REVENUE CLASS SUBTOTAL	344,500		344,500-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	20,000		20,000-
REVENUE CLASS SUBTOTAL	20,000		20,000-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	5,208,762	3,111,348	2,097,414-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	80,000		80,000-
44055 REENTRY ASSISTANCE SUPPORT PGM	13,000		13,000-
REVENUE CLASS SUBTOTAL	93,000		93,000-
REVENUE CATEGORY SUBTOTAL	93,000		93,000-
DISTRICT ATTORNEY KINGS COUNTY	6,561,602	3,197,348	3,364,254-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	201,476	176,476	25,000-
REVENUE CLASS SUBTOTAL	201,476	176,476	25,000-
REVENUE CATEGORY SUBTOTAL	201,476	176,476	25,000-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	450,000	200,000	250,000-
REVENUE CLASS SUBTOTAL	450,000	200,000	250,000-
REVENUE CATEGORY SUBTOTAL	450,000	200,000	250,000-
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	31,384		31,384-
04261 JUSTICE ASSISTANCE GRANT FUNDS	533,947		533,947-
REVENUE CLASS SUBTOTAL	565,331		565,331-
REVENUE CATEGORY SUBTOTAL	565,331		565,331-
State Grants-Categorical			
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	836,139		836,139-
29856 AID TO PROSECUTION	1,307,297	1,307,297	
29869 STATE LOCAL INITIATIVE	100,000		100,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	242,693		242,693-
REVENUE CLASS SUBTOTAL	2,486,129	1,307,297	1,178,832-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	333,000		333,000-
REVENUE CLASS SUBTOTAL	333,000		333,000-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
MENTAL HYGIENE			
23929 CRIMINAL JUSTICE COORD. GRANT	47,385		47,385-
REVENUE CLASS SUBTOTAL	47,385		47,385-
REVENUE CATEGORY SUBTOTAL	2,874,488	1,315,271	1,559,217-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	43,480		43,480-
REVENUE CLASS SUBTOTAL	43,480		43,480-
REVENUE CATEGORY SUBTOTAL	43,480		43,480-
DISTRICT ATTORNEY QUEENS COUNTY	4,134,775	1,691,747	2,443,028-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	221,862	221,862	
REVENUE CLASS SUBTOTAL	221,862	221,862	
REVENUE CATEGORY SUBTOTAL	221,862	221,862	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
Federal Grants-Categorical			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	105,977		105,977-
REVENUE CLASS SUBTOTAL	105,977		105,977-
REVENUE CATEGORY SUBTOTAL	105,977		105,977-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	23,496		23,496-
REVENUE CLASS SUBTOTAL	23,496		23,496-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	189,898		189,898-
29856 AID TO PROSECUTION	130,700	130,700	



ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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29873 MOTOR VEHICLE THEFT INSU FRAUD	40,976		40,976-
REVENUE CLASS SUBTOTAL	361,574	130,700	230,874-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	161,655		161,655-
REVENUE CLASS SUBTOTAL	161,655		161,655-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	554,699	138,674	416,025-
DISTRICT ATTORNEY RICHMOND COUNTY	884,538	362,536	522,002-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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State Grants-Categorical			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
REVENUE CLASS SUBTOTAL	1,127,000	1,127,000	
REVENUE CATEGORY SUBTOTAL	1,127,000	1,127,000	
OFFICE OF PROSECUTION SPEC NARCO	1,127,000	1,127,000	

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,580,000	1,580,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,640,000	1,640,000	
REVENUE CATEGORY SUBTOTAL	1,640,000	1,640,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,640,000	1,640,000	

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	610,000	610,000	
REVENUE CLASS SUBTOTAL	610,000	610,000	
REVENUE CATEGORY SUBTOTAL	610,000	610,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	610,000	610,000	

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	930,000	635,000	295,000-
REVENUE CLASS SUBTOTAL	930,000	635,000	295,000-
REVENUE CATEGORY SUBTOTAL	930,000	635,000	295,000-
PUBLIC ADMINISTRATOR-KINGS COUNTY	930,000	635,000	295,000-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,700,000	1,032,000	668,000-
REVENUE CLASS SUBTOTAL	1,700,000	1,032,000	668,000-
REVENUE CATEGORY SUBTOTAL	1,700,000	1,032,000	668,000-
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,700,000	1,032,000	668,000-

ADOPTED BUDGET - FY17  
 AGENCY REVENUE SUMMARY  
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY16-06/14/16	ADOPTED BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	65,000	65,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	65,000	65,000	
TOTAL FOR GENERAL FUND	84,861,333,615	83,879,635,413	981,698,202-